

Date of issue: 22nd June, 2010

MEETING

OVERVIEW & SCRUTINY COMMITTEE

(Councillors M S Mann (Chair), Haines, Bains, Bal, Basharat, Coad, Shine, O'Connor and Walsh)

DATE AND TIME:

THURSDAY, 1ST JULY, 2010 AT 6.30 PM

VENUE:

COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH

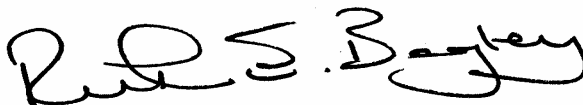
**DEMOCRATIC SERVICES
OFFICER:**
(for all enquiries)

TERESA CLARK

(01753) 875018

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

Apologies for absence.

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

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 7th June, 2010 1 - 6

SCRUTINY ISSUES

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| 3. | Financial Performance Reporting for 2009/10 | 7 - 40 | All |
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| 6. | Carbon Management Plan- 2009/2014 | 83 - 88 | All |
| 7. | Member's Attendance Record | 89 - 90 | |
| 8. | Forward Agenda Plan | 91 - 102 | |

Press and Public

You are welcome to attend this meeting which is open to the press and public, as an observer. You will however be asked to leave before the Committee considers any items in the Part II agenda. Special facilities may be made available for disabled or non-English speaking persons. Please contact the Democratic Services Officer shown above for further details.



Overview & Scrutiny Committee – Meeting held on Monday, 7th June, 2010.

Present:- Councillors M S Mann (Chair), Haines (Vice-Chair), Bains, Bal, Basharat, Coad, Shine, O'Connor and Walsh.

Also present under Rule 30:- Councillors Matloob, Parmar and Small.

PART I

1. Declaration of Interest

Councillor Bal declared a personal interest as Members of his family were employed by Slough Borough Council.

2. Minutes of the Last Meeting held on 7th April, 2010

The Minutes of the meeting held on 7th April 2010 were approved as a correct record subject to the following addition:-

Minute No. 83 – Local Strategic Partnership (LSP) update:

The following comment was added under the discussion points raised by Members:

- Some Members were concerned that NI 35, Preventing Violent Extremism, could create a stigma for the Muslim community.

3. Appointment of Scrutiny Panels

The Committee considered a report recommending the re-appointment of the four Overview and Scrutiny Panels for the 2010/11 Municipal year. The Panel noted the seat allocations that had been calculated to reflect Political Group membership and statutory proportionality entitlement, which equated to five appointments to be offered to the Labour Group, two to the BILLD Group and two to the Conservative Group. The Committee noted that the Chairs of the Panels would be offered to a Member of the Administration and it had been indicated that the 4 Vice-Chair positions would be offered to the Opposition Group.

Details of the nominations received from the political groups were noted and the Committee was requested to appoint the four Scrutiny Panels and the Members nominated. Details were also presented of the Co-opted Members for formal approval.

Resolved –

- (a) That the Panels set out in paragraph 5.1 of the report be appointed for the 2010/11 Municipal year.
- (b) That the Committee note the allocation of seats to the Panels.

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- (c) That the Committee agree the allocation of Chairs and Vice Chairs of the Panels on the basis as set out in paragraph 5.3 of the report and that the Panels be invited to appoint their Chairs and Vice-Chairs at their first meeting accordingly.
- (d) That Members be appointed to serve on each of the Panels in accordance with the wishes expressed by Political Groups in respect of the seats allocated to them as set out in paragraph 5.4 of the report.
- (e) That the Co-opted Members as listed in paragraphs 5.5 and 5.6 of the report be appointed to the Education and Children Services and Neighbourhoods and Renewal Scrutiny Panels.

4. Statement of Accounts and Outturn Position for 2009/10

The Strategic Director of Resources outlined a report setting out the Statement of Accounts 2009/10, prior to its consideration by the Cabinet on 14th June, 2010, and by an extraordinary meeting of the Council on 29th June, 2010. The final outturn position on the budget was a surplus of £253k against a budget of £106m. The Director outlined the financial position of the Council in detail and advised that although this was a period of real challenge for Local Government, the Council was in a strong position to face challenges in public spending.

On completion of the presentation Members asked a number of questions including the following:-

- A Member asked whether the Council would achieve the 4% efficiency savings required by Government for the 3 year period to March 2011. The Deputy Director of Finance advised that this would be achieved because provision had been made for the additional 1% that was required in 2010/11.
- A Member referred to the prudential borrowing and capital receipts and asked when the Council would be advised of the capital budget for this year. The Deputy Director of Finance advised that the budget had been agreed in February and nothing had changed since then; further details of the capital budget would be made available within the first monitoring report that would be available in July 2010.
- In relation to the forthcoming budget on the 22nd June, a Member was concerned that local government cuts were anticipated which could affect the Council's budget and she asked the Director to comment on this. The Committee was advised that some funding was vulnerable but the Government would leave the decision on how cuts would be implemented to individual authorities. More information would be available following the budget but the Council was in a good position in that it had implemented a three year budget. The monitoring report would be brought to the Scrutiny Committee.
- A Member asked what implications the next census would have on the Council's funding in view of past concerns regarding the inaccuracy of population statistics. The Director advised that the formula for assessing the grant remained linked to population. It was therefore

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important to ensure full public participation in the census. The Committee was also advised that there was no guarantee that the new grant allocation would be set over a three year period.

- In relation to 'earmarked reserves', a Member noted that £285,000 was set against "Berkshire liabilities" and he asked what this was used for. The Deputy Director of Finance advised that this was a historic obligation arising from the demise of the Berkshire County Council, where each of the unitary authorities contributed an amount for outstanding risks.
- A Member asked how the Council would be able to predict spending if the Government's aim was to half the UK deficit over a 5 year period. The Director advised that the Council's financial strategy would be extended from 3 to 5 years but this would very much be a moving feast and Officers would be required to make proposals for changes when necessary.

Resolved – That the report be noted.

5. **Adult Participation in Sport and Physical Activity - National Indicator 8**

Andrew Stevens, Assistant Director, Learning and Cultural Engagement, outlined a report to update the Committee on the progress of work done to increase participation in sport and physical activity (NI 8) and seek its views on plans to address underperformance in this area.

The Committee noted that NI 8 measured the number of people who took part in 30 minutes of sport and moderate physical activity for 30 minutes three times a week, and that the measure of activity was collected through a national telephone survey involving 500 individuals in each authority. The Assistant Director highlighted that SBC would not be able to draw down allocated reward money through the Local Area Agreement if the agreed targets for NI 8 were not met.

Slough's performance in NI 8 was recorded at 16.1% in December 2009, having dropped from the previous base line of 19.4% and the Committee noted the detail of several initiatives which had been delivered to improve performance, including the provision of free swimming for targeted groups and the creation of an improvement action plan. New initiatives that would be delivered during 2010/11 included a healthy workforce initiative for SBC staff, a Slough Community Leisure Open Weekend and a GP Healthy Walks Scheme. The Improvement and Development Agency (IDeA) had worked with the Culture and Sports Team earlier in the year to develop and take forward its improvement action plan. The IDeA had cited the plan as one of the best examples they had seen.

The Officer concluded that much remained to be done to refine and strengthen the actions and local measures needed to meet targets and that the Council would continue to work with the key partners to encourage and develop further opportunities for access to sports and physical activity programmes that would impact on the whole community.

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In the ensuing discussion Members raised a number of questions/comments as follows:-

- A Member asked whether the Council had considered operating a health/ fitness scheme such as that operated by Nissan, whereby staff undertook a series of exercises at the beginning of their working day. The Head of Culture and Sports Delivery advised that whilst the Council had not considered carrying out an exercise scheme on this scale, consideration had been given, for example, to holding yoga classes in the Council Chamber at lunch times.
- A Member asked whether the Council was providing cheaper rates and subsidies for swimming and football clubs etc, and felt that the Council should be focusing on communities where individuals undertook little physical activity, often due to cultural barriers. The Assistant Director advised that subsidies were not proposed at this stage but there were plans to encourage activity through marketing and the promotion of sporting activities. Slough Community Leisure would be considering the provision of taster sessions to show residents what was available. A benchmarking exercise had shown that local prices for sporting activities were fair compared to other authorities. The Head of Culture and Sports Delivery commented that many sports clubs were run by volunteers and recent legislation regarding the requirement for CRB checks had made it more difficult and expensive for clubs to recruit volunteers.
- In relation to sporting facilities available within schools, a Member asked whether the Council was utilising these facilities, for example, the swimming facilities available at Beechwood School. The Assistant Director advised that such facilities were used as far as possible and this would be researched further.
- A Member questioned whether local parks such as Langley Park and Black Park were being sufficiently promoted by the Council as it was felt that people could be encouraged to use the facilities and increase their physical activity. The Head of Culture and Sports Delivery advised that Salt Hill Park was a good example of this and a recent visit had shown that the park was being used well with evidence of informal cricket matches, football games and picnics taking place.
- A Member felt that the provision of separate sessions for female members of ethnic communities would encourage the use of swimming facilities.
- Several Members suggested that any advertisements or information regarding the promotion of health and physical activity should be posted at mosques and temples. In this way the communities where there was often a problem in health and physical activity would be better targeted.
- A Member referred to the closure of the Tennis Centre and was concerned that this decision would impact on the amount of physical activity. The Assistant Director advised that a Tennis Development Programme had been put in place and was open to anyone who wanted to participate. There would be eight outdoor courts which

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would be of Lawn Tennis Association standard. The tennis courts would be funded through the Ten Pin bowling activities on the site. It was emphasised that there was a need to reach large numbers of the community and encourage new activities wherever possible and the availability of Ten Pin Bowling would contribute to this.

- A Member was concerned that Britwell was losing 50% of its parks and there were no swimming, football or hockey facilities provided by the Council. He advised that the Britwell Parish Council arranged some football activities and it would be useful if the Officer contacted the Parish Council to explore what other activities the Parish could provide.

It was agreed that the Committee would receive a quarterly update report on NI 8-Adult Participation in Sport and Physical Activity.

Resolved – That the report be noted.

6. Forward Agenda Plan

The Forward Agenda Plan was circulated to Members. The Scrutiny Officer advised that some Members had requested that the style of the regular performance report be changed and the Committee. It was suggested, for example, that whilst the underlying report could still be produced, a one page summary should highlight the key ten positives and negatives, providing a simple overview of the main figures and itemising some possible quick fixes. It was agreed that the Scrutiny Officer would liaise with the Chair and discuss this with the relevant Officer.

The work programme was revised to include a quarterly report on NI 8 – Adult Participation in Sport and Physical Activity.

Resolved- That the report be noted.

7. Date of Next Meeting

The date of the next meeting was noted- **Thursday, 1st July, 2010.**

Chair

(Note: The Meeting opened at 6.30 pm and closed at 8.10 pm)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny

DATE: 1st July 2010

CONTACT OFFICER: Julie Evans, Strategic Director of Resources (01753) 875300
(For all enquiries) Roger Parkin, Strategic Director of Improvement & Development
(01753) 875207

WARD(S): All

PORTFOLIO: All

PART I
NON-KEY DECISION

Note that this report does not include the financial impact of information recently received in respect of the central governments in year funding reductions or the emergency budget announcement expected on 22nd June.

FINANCIAL PERFORMANCE REPORTING FOR 2009/10

1 Purpose of Report

This report highlights the Council's overall performance from delivery of service to financial management.

The report covers the revenue and capital monitoring position to May 2010.

The report covers the performance information to year end of 31st March 2010 where available (many of the 09 - 10 year end returns have a calculation submission date of 30th June and are therefore not ready for circulation).

2 Recommendation(s) / Proposed Action

The Committee is requested to resolve:

- a) That the following aspects of the report be noted:
 - i. Performance and Project management
 - ii. Financial performance – revenue and capital
 - iii. Treasury management position as at May 2010

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

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

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

Community Strategy Priorities

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

4 Other Implications

(a) Financial

These are contained within the body of the report.

(b) Risk Management

5.1 Performance Management

5.1.1 Balanced Scorecard performance Indicators: L27: % of staff with appraisal in place

There have been 635 appraisals completed across the council for the rolling year to 11th June 2010. There was 1437 staff eligible for an appraisal in this period giving an overall appraisal rate of 44.2%.

The drive to increase the appraisal completion rate is having a positive effect and the figures have improved significantly. The numbers in some Directorates have dropped slightly as the figures are currently measured over a rolling year, however, it is clear that a lot of work has been put in to completing appraisals and data cleansing. C&W in particular should be acknowledged for their hard work in reaching 62.4% completion from a low starting baseline.

The new form and guidance have now been introduced and 5 workshops to assist managers with the new appraisal process have already taken place, with 47 people attending. E-learning modules on Performance Appraisal in Practice and Giving and Receiving Feedback have also been designed specifically to support the new process and access to the system is available from the Learning & Development Team.

Table showing Appraisals by Directorate 31-Dec-2009, 09-Feb-2010, 12-Mar-2010, 21-May-2010 and 11-Jun-2010

	Target	31-Dec-09	09-Feb-10	12-Mar-10	21-May-10	11-Jun-10	Variance between 31-Dec-2009 and 11-June-10
Whole Council	100%	27%	34%	37%	42%	44%	+17%
Chief Executive	100%	29%	65%	74%	84%	68%	+40%
Community & Wellbeing	100%	32%	36%	36%	51%	62%	+31%
Education & Children's Services	100%	12%	11%	18%	30%	31%	+19%
Green & Built Environment	100%	36%	57%	54%	46%	40%	+4%
Improvement & Development	100%	55%	54%	55%	41%	40%	-15%
Resources	100%	15%	33%	32%	45%	44%	+29%

Actions to improve performance:

CMT have recommended that 2 further appraisal workshops are run during July and August and that all staff receive an email reminding them about the importance of appraisal, highlighting the available learning opportunities and encouraging them to speak to their manager if their review is overdue.

5.1.2 Project Management Update

Attached to this report (Appendix D) is a summary status of the Council's identified 'Gold' projects. A confidence level has been assigned by the AD of Transformational Change, Policy and Performance based on how many key elements of the PRINCE2 process being in place and also includes information from the highlight reports received so far.

Of the 10 projects currently on the Gold Register, 6 projects have a confidence level of Green. Currently there are no projects assigned a confidence level of either Amber or Red. There are 4 new projects included where the confidence level has not yet been set.

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.

5.1.3 Performance Monitoring Update

The attached Slough LSP LAA 2009-2010 Performance Status and Improvement Report (Appendix E) provides an update on performance covering the period up to 31st March 2010. The LAA target set comprises of 44 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.

Below is a summary of the RAG status for the 44 National Indicators as at 31st March 2010. At this stage it has not been possible to provide end of year figures for all the indicators as finalised results for some have yet to be released.

Currently a RAG status can only be assigned to 25 of the 44 indicators. The proportion of indicators categorised as Green is 30% whilst those classified as Amber is 2% and those classified as Red is 25%. There are currently 13 indicators where the RAG status could not be allocated due to awaiting data/results to be released which equates to 30% and a further 6 indicators where targets were not set for 2009/10 which equates to 14%.

	Rag Status				2009/10 Target not set	Awaiting Final Results
	Green	Amber	Red			
Total*	13	1	11		6	13
Percentage	30%	2%	25%		14%	30%

5.2 Financial Reporting

Note that this report does not include the financial impact of information recently received in respect of the central governments in year funding reductions or the emergency budget announcement expected on 22nd June.

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

5.2.2 There is currently a projected breakeven position for 2010/11 although this is against a backdrop of pressures within directorates, but these are offset by action plans to ensure a year end break even position. However if pressures continue and mitigation action does not achieve a balanced budget position, this will be reflected to members as appropriate.

5.2.3 The position is summarised in Table 1, overleaf, and detailed in Appendix A.

Table 1 - Projected as at 31st May 2010

Directorate	Current Budget A	Projected Outturn B	Variance Over / (Under) Spend C = B - A	Change	Previously Reported
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	37.111	37.111	0.000	0.000	0.000
Education and Childrens Services	24.511	24.511	0.000	0.000	0.000
Green and Built Environment	25.984	25.984	0.000	0.000	0.000
Central Directorates	22.551	22.551	0.000	0.000	0.000
Corporate	(0.083)	(0.083)	0.000	0.000	0.000
Total Cost of Services	110.075	110.075	0.000	0.000	0.000
% of revenue budget over/(under) spent by Services			0.00%	0.00%	0.00%
Treasury Management	3.334	3.334	0.000	0.000	0.000
Contingencies & earmarked reserves	2.943	2.943	0.000	0.000	0.000
Area Based grant *	(12.374)	(12.374)	0.000	0.000	0.000
Total	103.979	103.979	0.000	0.000	0.000
% of revenue budget over/(under) spent in total			0.00%	0.00%	0.00%

* Included in Directorate base budgets

6. Month on Month Movement in Variances

6.1. **Community and Wellbeing** have reported an overall break even position at this stage although there are compensating variances that have arisen. A net pressure against care packages of £98k is made up of an overall pressure from client placements of £312k offset by the inflation allocation of £292k as robust contract negotiations take

place. A projected overspend of £137k on the internal adult residential homes and £68k on the Internal Home & Extra Care Services is offset by under spends on the Day Care Budgets of £172k. Savings across staffing budgets totalling £131k have arisen from vacancies and are net of anticipated advertising costs and agency cover.

6.2. Education and Children's Services are reporting an overall break even position although pressures have arisen due to client demand, but these are looked to be offset by compensating savings. The current level of spending in Children and Families mainly reflects the continuing rise in children in care. This has increased by 47 in the past year; and between January and April 2010 has increased from 153 to 180. Work carried out internally and by GOSE suggests that placements meet the thresholds for care and a high proportion of them are court directed. The higher demand has led to a greater use of external foster placements which are more expensive than Slough internal foster placements. The Directorate are undertaking immediate work to mitigate expenditure, including:

- the instigation of a looked after children panel chaired by the Director or AD to make recommendations about placements, draw out themes which could help with preventive work, and enable partnership working. This has already resulted in some challenges to requests from external organisations (e.g. CAFCASS requiring foster care placements to be kept open for 12 weeks at a cost of £20k, CAMHS refusal to offer mental health input) and is imposing tight time scales on expensive short term placements.
- an examination of the possibility of reducing the length of stay in care for children who could be returned home or moved onto alternative placements
- the potential for reduction in some fostering payments.

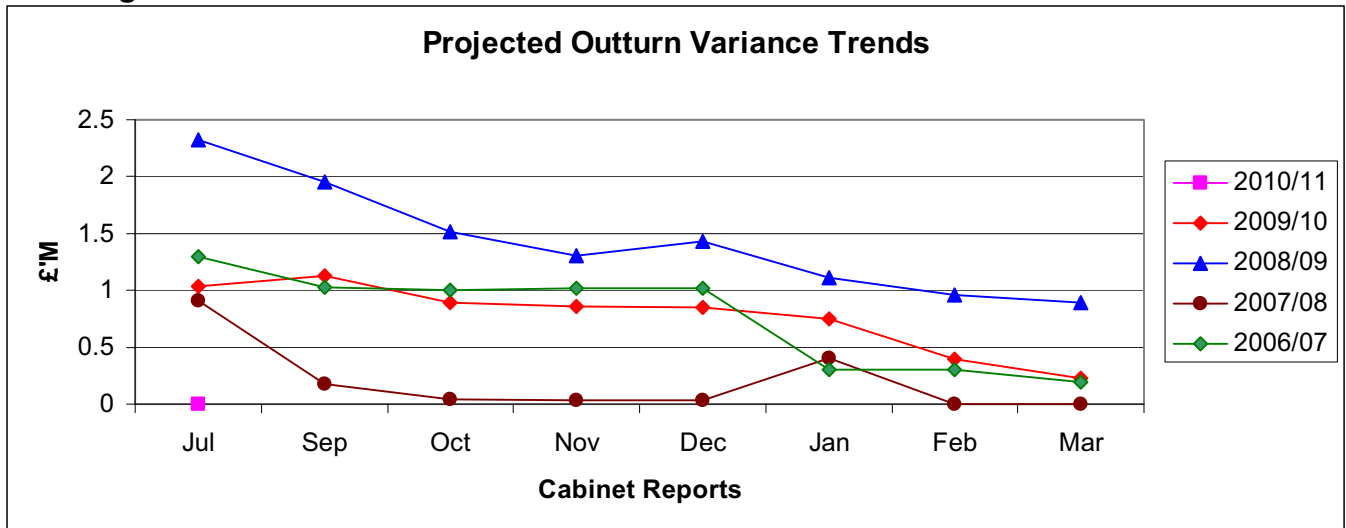
The new Assistant Director for Children and Families started on 1st June and is currently examining further potential savings

Green and Built Environment are reporting an overall break even position although pressures have arisen due to a shortfall in the indexation costs associated with a number of major contracts and although negotiations are on-going with contractors there is a risk of a significant shortfall. However, a number of other risks and opportunities have also been identified and these are outlined in more detail below. These, together with any other items to emerge during the financial year, will be kept under constant review as part of the ongoing monitoring process and are being looked to be offset by compensating savings.

6.3. The Central Directorates have reported an overall break even position with no significant variances at this stage of the year. This is pending the realignment of services within the Resources and the Improvement and Development directorates.

6.4. Figure 1 below illustrates the monthly projected outturn positions over the last 5 years. This shows, by comparison, that the current projected position is a break even position at this early point of the year and that it is the lowest projected variance at this stage of the year.

Figure 1



7. Emerging Issues / Risks

7.1. Although the headline position is showing a net projected break even position it is important to note that underlying pressures have been identified against which mitigating actions are being implemented and that there are emerging issues which may result in further pressures on this variance. **The most significant of which that applies to all directorates across the council is the recent central government announcement indicating significant in year reductions to streams of grant funding.** At the time of writing this report the specific detailed implications are not included in this estimated outturn position. These risks should not be underestimated and they should be seen as a significant factor in the council looking to achieve a year end break-even position and not pass porting pressures into future years.

7.2. Community and Wellbeing:

- The department faces the potential pressure arising from a new independent residential facility opened in Ragstone Road where clients placed in there become ordinary residents and therefore a liability for the council. To date there has been no application for ordinary residence and the department is in negotiations with the proprietors to reduce/eliminate this risk. This area is being closely monitored and negotiations are ongoing with provider. Further updates will be provided when these are available.

7.3. Education and Children's Services:

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

7.4. Green and Built Environment:

- The economy remains a key risk for the directorate's income as outlined within 'Volatile Areas/Demand Led'.

- Climate change continues to impact on winter maintenance and subsequent repairs, flooding and grounds maintenance costs. Innovative measures to negate the impact are being sought.
- Inflation remains a significant concern with a number of the Directorates major contracts linked to RPIX (currently at 4.8%)
- Proposed changes to the Housing Revenue Account ring fencing may result in further costs and expenditure being charged to the General Fund rather than HRA. While this may not happen within 2010/11 it is likely that any legislative change will be enforceable from April 2011 and, therefore, needs to be included in the Directorates PPRG submissions.
- Effect of the Heart of Slough project on income from the Market Yard and Prudential Yard car parks.

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

7.5. Central Directorates:

- The current economic situation with regards to increasing pressure on Housing Benefits.

8. Emerging Opportunities

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

8.2. Community & Wellbeing

None identified at this stage.

8.3. Education & Children's Services

Information has come to light from the DECS department that in respect of the rates paid to foster carers there may be an opportunity to reduce these in line with levels being paid by other local authorities. To implement this would require a consultation period of 3 months and would deliver a part year saving in 2010-11. This opportunity is being explored and when the financial position is quantified it will be reported to members accordingly.

8.4. Green & Built Environment

- Maximise external grant funding opportunities by using 'Grant Finder' software to locate new grants but should be noted against a backdrop of reducing government grant.
- Option appraisals on shared service arrangements relating to regulatory services and building control
- The option appraisal on relocation opportunities for Wexham Horticultural nursery is to be revisited and updated as part of the 2011/12 budget build process.
- Discussions with neighbouring councils are taking place to develop initiatives to help bring down waste management costs

- Developing the Highways Asset Management Plan will support whole life costing methodology on road and pavement resurfacing methodology and provide better value for money
- Recovery of assets and money through proceeds of crime by using a financial investigator to assist in criminal investigations

8.5. Central Directorates

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

9. Efficiency Savings

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

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

9.3. However since then, for the 2009 Budget, the Government stated that, as a contribution towards reductions in public expenditure, local authorities would be required to increase their planned 3% annual efficiency savings under the 'Gershon Agenda', by a further 1% in 2010/11, as referred to in paragraphs 5.20 and 5.21 of the Medium Term Financial Strategy report of 22nd February 2010. For Slough, this additional increase equates to approximately £1.3m.

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

9.5. Current monitoring indicates surplus of £35k against the target set by the DCLG as can be seen in the table below.

NI 179

	As at May-10	
	Budget	Forecast
	£'000	£'000
Over Achievement of SR 04 gains	4,194	4,194
Efficiency savings carried forward from 2008/09	2,047	2,047
Efficiency savings carried forward from 2009/10	2,291	2,291
Efficiency Savings included in 2010/11 Budget Build	2,846	2,796
Withstanding Impact of Inflation	1,272	1,272
Impact of Job Evaluation 2% held back	1,102	1,102
NI 179	13,752	13,702
Target	13,667	13,667
Indicative Over / (under) achievement	0.62%	0.26%

10. PPRG Proposals

10.1. To provide members with additional assurance that the recommendations around savings and growth agreed during the 2010/11 budget build process have been achieved a full list of growth and savings is attached as Appendix B to this report but an overall summary by department is shown in the following table;

Departmental Growth & Savings Analysis 2010-11

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

11. Treasury Management

11.1. Despite the Bank of England base rate remaining at 0.50% since 5th March 2009 and the current 3 month money market rate averaging around 0.70%, it is currently forecast that the treasury management investment income target of £1.1M for 2010-11 will be achieved, partly due to decisions taken 3 years ago to place part of the investment portfolio on deposit for longer than 1 year. This was done to mitigate forecast reduction in future interest rates. Subject to the capital programme spending profile and the general

cash flow movements including receipt of grants and realisation of capital receipts, it is possible that the investment target may be slightly exceeded. This will be kept under review and reported at a later date.

11.2. The Council's deposit with Heritable Bank including the accrued interest to the date of Administration (October 2008) amounted to £2.579M. The latest report from the Administrators indicates an improved recovery rate from maximum 80% to 85%. To-date £902K has been repaid by the Administrators. Estimated £500K is expected to be repaid during 2010-11 with further repayments expected in 2011-12 and 2012-13.

11.3. The key Prudential Indicator included within the approved treasury management strategy is that of "Authorised Borrowing Limit" which under the Local Government Act 2003 must not be breached. The actual long term borrowing outstanding as at 10th June 2010 is £69.5M compared to approved limit (excluding PFI) of £96.0M.

11.4. Investment deposits outstanding as at 10th June 2010 compared to individual counter party limits are set out below. The credit ratings as measured by Fitch Ratings and Moody's Ratings are also summarised in the following table;

RATINGS DEFINITIONS	Fitch		Moody's	
	Long Term	Short Term	Long Term	Short Term
Extremely Strong Grade	AAA	F1+	Aaa	P-1
Very Strong Grade	AA+/AA-	F1+	Aa1/Aa3	P-1
Strong Grade but susceptible to adverse conditions	A+/A-	F1+/F2	A1/A3	P-1/P-2
Adequate Grade	BBB+/-	F2/F3	Baa1/3	P-2/P-3
Speculative Grade to Vulnerable and Default	BB+ to D	B to D	NP(Not Prime)	BB+ to D

DEPOSITS OUTSTANDING AS AT 10th June 2010

Approved Counter Party	Sovereign Risk	Fitch		Moody's		Approved Limit (£)	Deposit O/Stand
		LT	ST	LT	ST		
BANKS							
Santander Group	UK	AA-	F1+	Aa3	P-1	25,000,000	4,400,000
Lloyds Banking Group						£25M	
- Bank of Scotland	UK	AA-	F1+	Aa3	P-1	12,500,000	8,834,000
- Lloyds Bank	UK	AA-	F1+	Aa3	P-1	12,500,000	12,500,000
Barclays Bank	UK	AA-	F1+	Aa3	P-1	25,000,000	0
Clydesdale Bank	UK	AA-	F1+	A1	P-1	10,000,000	0
Co-op Bank	UK	A-	F2	A2	P-1	15,000,000	15,000,000
Heritable Bank						1,800,000	1,597,991
HSBC	UK	AA-	F1+	Aa2	P-1	10,000,000	0
Northern Rock	UK	A+	F1+	A2	P-1	10,000,000	3,000,000
Royal Bank of Scotland	UK	AA-	F1+	Aa3	P-1	25,000,000	24,195,000
Svenska Handelsbanken	SWE - AAA	AA-	F1+	Aa2	P-1	10,000,000	0
UK Debt Mangt Office							0
Sub Total							69,526,991
Building Societies							
Nationwide Group	UK	AA-	F1+	Aa3	P-1	25,000,000	2,000,000
Coventry BS	UK	A	F1	A3	P-2	10,000,000	8,700,000
Leeds BS	UK	A	F1	A2	P-1	10,000,000	3,000,000
Sub Total							13,700,000
Counter Parties No Longer on the Approved Lists - Deposits Placed before June 2009							
Yorkshire / Chelsea BS	UK	A-	F2	Baa1	P-2	0	4,000,000
Total Deposits							87,226,991

In addition to above deposit limits, the Council may invest £10M in Gilts.

Deposits in UK based foreign banks limited to 30% of total Deposits.

11.5. The Council's treasury management activity for the period 1st April to 10th June 2010 has been carried out within the limits and parameters set in the agreed treasury management policy statement.

12. Capital

12.1. The overall council capital programme is £71.02m. This report looks to provide CMT with an update of the top 20 schemes valued at £55.18m (78%) of the total programme which are Attached as Appendix C to this report.

12.2. The Deputy Director of Finance (DDF) would suggest, based on past performance, that the full level of the capital programme will not be spent in 2010/11. Even putting aside the Heart of Slough project valued at £21.3m that would leave £50m to spend on other projects. This figure is 67% above the c.£30m outturn achieved in 2009/10. Thus a review of the capital programme has been initiated by the DDF via the Asset Management Group to look to ascertain further re-profiling and the actual need for all projects. This review is also looking at the revenue implications and the actual viability for the council when compared to the in year potential budget pressure that will be directed by Government.

13. Conclusion

- 13.1 The position as at the end of May 2010 leaves an overall headline breakeven position for the Authority.
- 13.2 The capital programme for 2010/11 to 2016/17 needs to be reviewed for suitability and value for money.

14. Appendices

Appendix A – Summary Variance Analysis for period ended 31st May 2010.

Appendix B – Departmental Growth Analysis 2010 - 11

Appendix C – General Fund Capital Programme 2010/11 to 2016/17

Appendix D – Gold Projects – Updated 21/6/2010

Appendix E – Slough LSP LAA 2009 – 10 Performance status and improvement Report – March 2010.

Summary Variance Analysis

For the Period Ended: 31st May 2010

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Care Packages	98	New this month: The position for this area has worsened slightly by £9k compared to our initial forecast of £293k was identified and reported at the SMT Awayday, making a total revised pressure of £312k. This continues to assume that budget savings for this service area totalling £300k will be delivered in full. £214k of this pressure can be "set off" against the a share of the unallocated budget for price inflation of £292k as robust contract negotiations take place, leaving a net pressure of £98k.
Internal Services	33	New this month: This is the net effect of the projected overspend of £137k on the internal adult residential homes and £68k on the Internal Home & Extra Care Services (both due to staff cost pressures) being offset by projected underspends on the Day Care Budgets of £172k (due to staff costs savings).
Staffing Budgets	-131	New this month: The latest analysis of permanent and temporary staff costs across the department (except those included in Internal Services above) shows that an underspend of £131k is projected. This is due to vacancies in several areas but mostly in the social work teams. This forecast is net of planned recruitment and advised agency cover.
Total Variance	0	

Appendix A (Cont.)

Education & Childrens Services

Service Area	Total Variance £'000	Explanation
Children & families	0	New this month: The current level of spending in Children and Families mainly reflects the continuing rise in children in care. This has increased by 47 in the past year; and between January and April 2010 has increased from 153 to 180. These pressures are looked to be offset by compensating savings.
Youth	0	No significant variances at this point in time.
Inclusion	0	No significant variances at this point in time.
Raising Achievement	0	No significant variances at this point in time.
Strategy, Information and resources	0	No significant variances at this point in time.
TOTAL	0	Total Variance

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Business Support	0	No significant variances at this point in time.
Environment Services & Quality	0	New this month: Overall net impact of RPIx 4.8% indexation on Environmental Services Contract, although negotiations are ongoing with contractors there is a risk of a significant shortfall. This together with any other items to emerge during the financial year, will be kept under constant review as part of the ongoing monitoring process and are being looked to be offset by compensating savings.
Public Protection	0	No significant variances at this point in time.
Transport & Planning	0	No significant variances at this point in time.
Housing Strategy & Renewal	0	No significant variances at this point in time.
Total	0	Total Variance

Appendix A (Cont.)

Central Directorates

Service Area	Total Variance £'000	Explanation
Chief Executive	0	No significant variances at this point in time.
Resources	0	No significant variances at this point in time. Pending the re-alignment of Support Services.
Improvements & Developments	0	No significant variances at this point in time. Pending the re-alignment of Support Services.
	0	Total Variance

Depatmental Growth Analysis 2010-11

Appendix B

Proposal Title	Growth Type	Growth Agreed A £'000	Growth Expected to be Spent B £'000	Actual Growth Spent to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Contact Service	Demand Led	50	50	8	(42)	0	GREEN
Joint Arrangement - Joint Legal Team	Demand Led	72	72	12	(60)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	8	(38)	0	GREEN
Placement Budgets	Demand Led	580	580	97	(483)	0	GREEN
Building Schools for the Future	Demand Led	161	161	27	(134)	0	GREEN
Youth Service opening hours	Legislative	50	50	8	(42)	0	GREEN
Total ECS		959	959	160	(799)	0	
COMMUNITY & WELLBEING							
Demand Led Care Packages - actual commitments	Demand Led	57	57	10	(48)	0	GREEN
Reprovide budget for Langley Resource Centre	Contractual	200	200	33	(167)	0	GREEN
Slough Deaf Centre	Policy Initiatives	20	20	3	(17)	0	GREEN
2 Reviewing officers to reduce care packages	Service Development	80	80	13	(67)	0	GREEN
Project Manager to achieve service redesign	Service Development	75	75	13	(63)	0	GREEN
2 Care Managers - CMHT	Service Development	70	70	12	(58)	0	GREEN
CHC Worker	Service Development	50	50	8	(42)	0	GREEN
Mobile Working	Service Development	6	6	1	(5)	0	GREEN
Demand Led Care Packages	Demand	357	357	60	(298)	0	GREEN
Library Opening Hours (part of Library Review)	Service Development	50	50	8	(42)	0	GREEN
Extra Care Housing	Service Development	(40)	(40)	(7)	33	0	GREEN
Reprovision of Central Library (Invest to Save)	Service Development	15	15	3	(13)	0	GREEN
Total CWB		940	940	157	(783)	0	
GREEN & BUILT ENVIRONMENT							
Civil Parking Enforcement	Demand Led	30	30	5	(25)	0	GREEN
Animal warden	Demand Led	17	17	3	(14)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	2	(10)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	28	(142)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	3	(7)	0	GREEN
Pest Control service	Contractual	5	5	1	(4)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	5	(25)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	3	(7)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	6	(29)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(54)	271	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	17	(83)	0	GREEN
Total GBE		103	103	28	(75)	0	
RESOURCES							
Borough Secretary	Legislative	20	20		(20)	0	GREEN
Commercial Rents	Demand Led	110	110		(110)	0	GREEN
Total Resources		130	130	0	(130)	0	
IMPROVEMENT & DEVELOPMENT							
Economic Development & Inclusion	Demand Led	70	70		(70)	0	GREEN
Total I & D		70	70	0	(70)	0	
CORPORATE							
Funding of Future Capital Borrowing	Demand Led	0	0		0	0	GREEN
Other Member Priorities	Demand Led	0	0		0	0	GREEN
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150		(1,150)	0	GREEN
Treasury Management	Policy Initiative	523	523		(523)	0	GREEN
Council Wide Growth	Demand	0	0		0	0	GREEN
Discretionary Tax Relief Pressure	Demand	50	50		(50)	0	GREEN
Total Corporate		1,723	1,723	0	(1,723)	0	
TOTAL GROWTH		3,925	3,925	345	(3,581)	0	

Departmental Savings Analysis 2010-11

Appendix B

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(8)	42	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(33)	167	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(9)	46	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(10)	51	0	GREEN
Delete vacant post -Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN
Review funding across Children's Fund	Service Reduction	(200)	(200)	(33)	167	0	GREEN
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN
School Improvement Restructure	Service Reduction	(175)	(175)	0	175	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	(7)	33	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(5)	25	0	GREEN
Total DECS		(1,333)	(1,333)	(628)	705	0	
COMMUNITY & WELLBEING							
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(3)	11	18	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	0	100	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(22)	108	0	GREEN
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(295)	0	295	(95)	GREEN
Value For Money Review of respite income	Additional Income	(50)	(5)	0	5	45	
Completion of the reprovision of Newbeech	Demography	(465)	(465)	(465)	0	0	GREEN
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	0	35	0	GREEN
Total CWB		(1,232)	(1,232)	(541)	691	0	
GREEN & BUILT ENVIRONMENT							
Parks Maintenance	Efficiency	(55)	(55)	(9)	46	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(3)	17	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(3)	17	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(10)	40	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	42	(208)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(12)	38	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	0	10	0	GREEN
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	0	100	0	GREEN
Small Traders' waste pass	Additional Income	(25)	(25)	0	25	0	GREEN
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN
Bulky Waste - review of charges	Additional Income	(10)	(10)	(2)	8	0	GREEN
Total GBE		(281)	(281)	(188)	93	0	
RESOURCES							
Reduction in Training / consultancy Budge	Efficiency	(29)	(29)	(5)	24	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(8)	42	0	GREEN
	Efficiency	40	40	7	(33)	0	GREEN
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(17)	83	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(40)	11	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(10)	51	0	GREEN
Total Resources		(461)	(461)	(284)	178	0	

Departmental Savings Analysis 2010-11
Appendix B

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
IMPROVEMENT & DEVELOPMENT							
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(3)	17	0	GREEN
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(9)	43	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(3)	12	0	GREEN
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(6)	31	0	GREEN
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(3)	17	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(5)	25	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(7)	33	0	GREEN
Sustainability - reduce energy consumptior	Efficiency	(25)	(25)	(4)	21	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	(8)	42	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(8)	42	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(5)	25	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(3)	17	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(18)	87	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	(28)	(5)	23	0	GREEN
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(10)	47	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(13)	63	0	GREEN
Total I & D		(655)	(655)	(110)	545	0	
CHIEF EXECUTIVE							
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(3)	13	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(7)	33	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(1)	4	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(5)	23	0	GREEN
Total CEX		(89)	(89)	(16)	73	0	
CORPORATE							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,440)	(240)	1,200	0	GREEN
Total Corporate		(1,440)	(1,440)	(240)	1,200	0	
TOTAL SAVINGS		(5,491)	(5,491)	(2,007)	3,484	0	
Analysis by Type							
Efficiency		(2,846)	(2,796)	(703)	2,093	50	
Service Reduction		(1,632)	(1,727)	(691)	1,037	(95)	
Additional Income		(293)	(248)	(18)	230	45	
Demography		(465)	(465)	(465)	0	0	
Contractual Negotiation		(255)	(255)	(130)	125	0	
TOTAL SAVINGS		(5,491)	(5,491)	(2,007)	3,484	0	

Extract of top 20 largest schemes

COST CENTRE CODE	DIRECTORATE AND SCHEME DESCRIPTION	Actuals 2009/2010 Last Year	Estimate 2010/2011 Updated May-10	YTD 2010/2011 May 2010	Variance 2010/2011 May 2010	Estimate 2011/2012	Estimate 2012/2013	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate Total
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
P869	Community and Wellbeing Chalvey Regeneration and Neighbourhood working (prev. New Community Centre at TVCC site)	88	962	2	-960	4,210	1,290	0	0	0	0	6,550
P865	Education and Children's Services Westgate Expansion (TCF)	952	4,128	37	-4,091	531	0	0	0	0	0	5,611
P866	Wexham Court Primary Expansion (PCP2)	128	3,872	35	-3,837	0	0	0	0	0	0	4,000
P664	Baylis Court - Building a School for the Future Phase 1 (F)	654	3,762	403	-3,359	100	0	0	0	0	0	4,516
P887	Primary Expansion - Lea Primary School	428	3,722	241	-3,481	100	0	0	0	0	0	4,250
P048	Western House Expansion Project	7	3,013	26	-2,987	0	0	0	0	0	0	3,020
P885/P865	Parlaunt Park Primary Refurbishment (PCP1)	127	2,873	95	-2,778	1,000	0	0	0	0	0	4,000
P783	Schools Devolved Capital	4,208	2,657	34	-2,623	0	0	0	0	0	0	6,865
P879	Green and Built Environment ITS - Real Time Passenger Information GROSS (RTPI)	566	1,934	11	-1,923	0	0	0	0	0	0	2,500
P383	Herschel Park Project (Heritage Lottery Parks)	19	1,914		-1,914	0	0	0	0	0	0	1,933
P779	Slough Station Forecourt/Brunel Way Enhancement (Net)	0	832		-832	368	0	0	0	0	0	1,200
P728	Britwell & Northborough Regeneration (P779)	540	679		-679	1,000	0	0	0	0	0	2,219
P006/4020	Highway Reconfiguration & Resurface (2008/09 - 2011/12)	497	625	24	-601	450	450	250	0	0	0	2,272
P871	Housing Imp. Grants: Disabled Facilities (Mandatory)	377	590	58	-532	387	236	0	0	0	0	1,590
P231	Neighbourhood Enhancements	564	336	115	-221	300	300	0	0	0	0	1,500
P157	Art at the Centre - Revitalising High St	1,724	76	76	0	0	0	0	0	0	0	1,800
P296	Resources / Improvement & Development / Chief Executive Heart of Slough Project	4,348	21,392	858	-20,534	7,388	12,076	0	0	0	0	45,204
P784	Computer Hardware & operating Systems	614	886	39	-847	0	0	0	0	0	0	1,500
P827	Accommodation Strategy	1,642	633	-22	-655	0	0	0	0	0	0	2,275
	DDA Improvement Works	461	299	-5	-304	488	500	500	0	0	0	2,248
Total per year for extract		17,944	55,185	2,027	-53,158	16,322	14,852	750	0	0	0	105,053
Total Capital Programme		30,631	71,024			23,292	16,672	1,547	3,500	500	0	147,166
Extract as a percentage of the full capital programme		58.58%	77.70%			70.08%	89.08%	48.48%	0.00%	0.00%	0.00%	71.38%

This is an extract highlighting the top 20 schemes of the General Fund Capital Programme.

It shows budgets that have been revised following the budget setting Cabinet Report in February 2010 for new information. The reason for this was that the reported Capital Programme was based on December 2009 details.

The revisions mainly included Heart of Slough and Herschel Park projects which were originally shown net of grants and contributions, the expenditure budgets have now been 'grossed-up' to show the true level of expenditure. Other budgets have been reprofiled to or from future years.

Project UID	PROJECT	Confidence Level	Last Highlight Report received	Dashboard (highlight report)			PROJECT STATUS (from highlight report)	COMMENTS	Project Sponsor(s)	Sponsor's Directorate	Project Executive	Project Manager/s (PRINCE2 trained)	Business Case		PID		Project Board set up? Y/N	Risk Register in place? Y/N
				Timeline	Budget	Issues & Risks							draft	agreed by CMT	draft	agreed by CMT		
SBC_10	Culture, Learning & Library Service Transformation Programme (including Library Services Transformation, Cultural Offer and Olympic, Sports & Leisure Offer)	Green	10/06/10	A	G	A	A	Remaining activity to be reprogrammed (meeting 14/06/10) with new project PID agreed by CMT. Highlight reports continue to arrive for current projects at this time.	Jane Wood	C&W	Andrew Stevens	Jackie Menniss	Y		Y		Y	Y
SBC_12	Adult Social Transformation Programme	Green	21/05/10	A	G	A	A	High level of compliance across all projects. Individual PIDs available.	Jane Wood	C&W	Mike Bibby	Tracy Cartmell	N/A		Y		Y	Y
SBC_26	School Places in Slough							SBC_13 & SBC_21 have been re-merged at the requested of CMT. Awaiting new paperwork.	Clair Pyper	ECS	Anna Nayyar	Bob Garnett						
SBC_3	Neighbourhoods & Community Facilities	Green	22/03/10	G	G	G	G	No changes since last update. Next project board is 29th June	Denise Alder	GBE	Denise Alder	Keren Bailey			Y	Y	Y	Y
SBC_22	Housing Futures (ALMO move)	Green	30/04/10	A	G	A	A	Full PID needs sign off by CMT including scope. PM allocated and keeping PMO updated.	Denise Alder	GBE	Neil Aves	Vijay McGuire	Y		Y		Y	Y
SBC_16	Improving Customer Service							Project is now closed - project closure & lessons learned reports submitted 21/04/10. Will be removed from further reports.	Roger Parkin	I&D	Zena Miller	Mo Hassan	Y		Y		Y	Y
SBC_24	2011 Census							Newly added project. Outline of tasks briefing completed for CMT. Job currently being advertised.										
SBC_27	Corporate Business Continuity							New project requested by CMT - details awaited.										
SBC_5	REGENERATION: Heart of Slough including Learning Curve	Green	23/02/10					Including Station Forecourt. Highlight reports received from 3 projects within the programme on 23/02 but have requested a highlight report for the whole programme. No further papers received.	Julie Evans	Resources		Neil Simon						
SBC_6	REGENERATION: Britwell & Haymill Regeneration Programme	Green	09/04/10	G	G	G	G	Phase 2 initiated using PRINCE2. Initial draft PID received.	Denise Alder	GBE	Neil Aves	Basharat Nazir			Y		Y	
SBC_25	REGENERATION: Chalvey Regeneration Programme							New project requested by CMT - details awaited.										

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

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

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Part One															
NI 1	community cohesion	% of people who believe people from different backgrounds get on well together in their local area	68.5 (08/09 Place Survey)	N/A		72.3%	68.5%	-	biennial	biennial	biennial	-	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH:
NI 5	community cohesion	Overall/general satisfaction with local area	63.6% (08/09 Place Survey)	N/A		67.0%	63.6%	-	biennial	biennial	biennial	-	Lowest quartile for period April 08- Mar 09	-	GOOD TO BE HIGH:
NI 8	Health and Well Being	Adult participation (16+) in sport. Participation in moderate intensity (includes some light intensity for 65+)sport/recreation for 30 minutes three or more days a week.	19.4% (2005/06)	22.4%		24.4%	16.1% (April 08-March09) revised from 18.9% (Oct 07-08) Lowest quartile	-	Oct 07-Oct 09 (APS2 and APS3 surveys combined) 16.1% latest data published in Dec 09	-	interim data will be published in June 2010, Dec 2010 and June 2011	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: 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 (adopted by the Slough Active Team) to encourage wider participation across all age groups. Actions taken to date include: a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 60 plus, the opening of the new Gym in the Slough Trading Estate together with Go Karting facilities. Actions and progress are monitored by the Health and Wellbeing PDG. 5 potential local measures 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 13	Economy	[LOCAL] Migrants English language skills and knowledge: The % of non -English speaking third country nationals enrolling for ESOL Courses(full or partial) who successfully complete the courses.	75.3%(07/08)	81.3%		84.3%	2008/09 outturn available in Mar 2010	2008/09 outturn available in Mar 2010	-	-	DELETED	-	-	-	GOOD TO BE HIGH: Due to problems with the definition and system of data collection this indicator was deleted from the national indicator set from 08/09. A local indicator is being investigated to replace this national indicator

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Ni 16	Safer Communities	Serious Acquisitive crime rate PSA 23	4766 crimes 2007/08 39.88 per 1000 pop in 2007/8	35.56 per 1000 4.7% reduction	33.82 per 1000 4.89% reduction	41.86 per 1000 4998 crimes	7.31 per 1000 for the first qtr: 878 crimes. End of year projection is 29.24	15.1 crimes per 1000 population	26.49 crimes per 1000 population	36.25 crimes per 1,000 population. Number of crimes = 4394	RED	-	In 08/09 ranked 15th lowest out of 15 in the Most Similar Group(MS G)	80 crimes over target. Despite not achieving target we have seen reductions in SAC is across the board with theft of a vehicle witnessing the largest reduction of 39% (n279), followed by theft from a vehicle (65 reduction of 156 incidences). Instances of robbery are decreasing and are currently 6% or 78 incidences less then the previous financial year. Performance is heading the right direction as we have a reduction from the baseline is approximately 7.8% (n372). To achieve the final year target the following actions are proposed: Continuation of Op Challenger patrols of all hotspots of SAC offences utilising proactive and high visibility patrols from tasking. Trap car deployments regarding vehicle crime and bids for trap house given authorisation. Increase in resources within PCT which includes 2 x PCs for 6 month attachments. Empty car campaign, media articles/ community to ensure nothing on display in vehicles alerting community to trends such as letterbox burglaries through the same mediums. Increase collaboration of the Integrated Offenders Management scheme	
Ni 17	Safer Communities	Perceptions of anti-social behaviour PSA 23	35.3% Based on Place Survey 2008/09	N/A	31.4%	35.3%	-	biennial	biennial	48.8%	RED	Lowest quartile for period April 08- Mar 09	In 08/09 ranked 6th (lowest) out of 6 Berkshire authorities	GOOD TO BE LOW:	
Ni 20	Safer Communities	Assault with injury crime rate PSA 25	1130 offences 11.13 crimes per 1000 (08/09 data used as baseline)	Baseline minus 3% (approx 1096 offences or 10.8 crimes)	Baseline minus 3% See commentary for GOSE Calculation	1130 offences 11.13 crimes per 1000	371 offences 3.09 crimes per 1000 pop. End of year projection is 12.36 per 1000	6.46 crimes per 1000 population	9.11 crimes per 1,000 population	11.08 crimes per 1,000 population. Number of crimes = 1343	RED	-	In 08/09 ranked 14th lowest performing out of 15 in Iquanta Most Similar Group(MS G)	GOOD TO BE LOW : Even though we missed this target performance in Q4 is encouraging indicating current actions (Operation Portcullis, Clubber, Dob-A-Robber scheme.Stay Safe etc) is having an impact on AWSLI. The Drugs & Community Safety Team with Thames Valley Police have commissioned a piece to research to understand AWSLI in Slough. The research is led by an external company (Evidence led Solutions) and is almost complete. This will produce a robust action plan based on evidence detailing hot spots, peak times and victim/offender profiles.	
Ni 32 local (a)	Safer Communities	Domestic Violence (a) increase the number of referrals/visits to the advocacy project run by East Berkshire Women's Aid (b) A percentage reduction in the risk of DA for victims in contact with local services	a) 116 referrals b) -	a)140 b)-50%	a)150 b)-52%	172 referrals	4300.0%	4400.0%	2000.0%	-	-	-	-	(Part A) GOOD TO BE HIGH: Awaiting data REDUCTION IS GOOD: Awaiting data	(Part B) HIGH
Ni 32 local (b)				tbc	tbc	b)-35.8% end of year snapshot	Data not available	Data not available	Data not available	-	-	-	-		

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NI 35	Community Cohesion	Building resilience to violent extremism PSA 26	Average - 2.3 - 2007/08	Average - 3.3 -	Average - 4.2	Average - 2.9	annual only	annual only	annual only	Average 2.5	-	-	GOOD TO BE HIGH: Annual reporting available only. An action plan and performance framework has been developed which aligns the four levels set by this performance measure with the 7 national Home Office "prevent objectives" followed by the Police. Dialogue has taken place both at SAVE steering group meetings and Management group meetings recently to enable assessment based on the progress made in the action plan.
			Part 1 - 3	Part 1 - 3	Part 1 - 3.25	Part 1 - 3			Part 1 - 3				
			Part 2 - 2	Part 2 - 3	Part 2 - 3.5	Part 2 - 2.5			Part 2 - 2				
			Part 3 - 2	Part 3 - 3.5	Part 3 - 5	Part 3 - 3			Part 3 - 2				
			Part 4 - 2	Part 4 - 3.5	Part 4 - 5	Part 4 - 3			Part 4 - 3				
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	no data published	Average 9% below baseline across 09/10 cohorts (0.99)	Average 9% below baseline across 10/11 cohorts(0.96)	Emerging baseline 1.06. No official published data	monitoring starting Nov 2009	88.0%	Result due Dec 2010	-	-	In 08/09 Ranked 12th lowest out of 15 in quantiles Most	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009
NI 45	Safer Communities	Young offenders engagement in suitable education, employment or training	(71.9% 06/07 Perf Data used for LAA)	77.0%	79.3%	70.1%	61.90% 26 out of 42	58.33% 28 out of 48	Cumulative year to date for 09/10: 74.85% 125 out of 167	red	-	-	GOOD TO BE HIGH: Overall provisional performance for 2009/10 of 74.85% is a 4.75% improvement from previous years figure of 70.10. Performance is below the current target of 77% of young people will be in Full Time ETE at the end of their YOT intervention in 2009/10. Slough has been set an ambitious target of increasing the number of YP in FT ETE at the end of their intervention by a further 2% to 79% in the year 210/11 which would take it significantly above the current London (72.6%) and National (71.1%) average. Quarterly performance varied considerably due to the small cohort being measured and the impact one case can therefore have on a percentage based target.
NI 49	Safer Communities	*NI49: Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).								GREEN	-	-	Actions that took place during Quarter 4 included Consultation events at Manor Park & Colnbrook - where RBFRS promoted the service and raised awareness of prevention work. RBFRS also worked with People 1st (Slough) to give a message to residents who leave their front doors open whilst cooking (and setting off automated alarms), the importance and consequences of false calls was also relayed to residents. RBFRS gave fire safety advice to residents of high rise buildings. Fire safety awareness for mothers with young children and in partnership with Sure Start was provided. RBFRS spoke to Student groups - promoting fire safety awareness, volunteer opportunities and included a recruitment talk to Public Services BTEC students. Cooking with a chip pan awareness was given to a Langley arson reduction meeting.

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NI 49 (1)		(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3) total:764.2	238.5 fires (3) including 78.38 dwelling fires (3) per year	238.5 fires (3 year total: 715.7) including 78.38 dwelling fires (3 year total: 235.15) per 100,000	236.54 fires per 100,000 (278 actual fires - accumulative)	72 fires 5.99 per 100,000 End of year projection is 24.64 per 100,000	142 fires 118.23 per 100,000	211 fires. 175.68 per 100,000 population	280 fires. 2.33 per 100,000 population	GREEN	-	Ranked 6th (lowest) out of 6 in Berkshire 08/09	0
NI 49 (2)		(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	1	0.851(n 1)	0 fatal casualties	0.85 per 100,000	0 fatal casualties	0 fatal casualties	GREEN	-	Ranked 5th out of 6th lowest in Berkshire 08/09	
NI 49 (3)		(3.) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.	25.1 casualties per year (3 year total:75.31) per 100,000	22.94 casualties per 100,000	22.94 casualties per year (3 year total:67.78) per 100,000	8.508 casualties per 100,000, 10 actual casualties)	2.49 casualties per 10,000, 3 actual casualties	3.33 casualties per 10,000 population. 4 actual casualties	4.16 casualties per 10,000 population. 5 actual casualties	6.66 casualties per 100,000 population. 8 actual casualties	GREEN	-	Ranked 6th(lowest) out of 6 in Berkshire 08/09	
NI 50	Health and Well Being	Emotional health of children PSA 12 The four survey questions used to form the indicator are:• I have one or more good friends • When I'm worried about something I can talk to my mum or dad. • When I'm worried about something I can talk to my friends. • When I'm worried about something I can talk to an adult other than my mum or dad.	60.9%	64.9%	69.0%	61.4%	annual survey	annual survey	annual survey	55.2%	Red	3rd Quartile	6th out of 11 SN Group	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is inline with the national picture which declined by 6.6% and along with our statistical neighbours ranging from a decline of 4.5% to 10.1%. This places Slough is the 3rd quartile, ranked 98th nationally (out of 152 LAs) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%.

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NI 56	Health and Well Being	Obesity among primary school age children in Year 6 DCSF DSO	22.1% 06/07	19.4%	18.8%		19.4%	annual 08/09 data published Jan 2010	-	-	Published data not released until Feb 2011	-	-	-	GOOD TO BE LOW: Data is collected, analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2008/09 was released in Feb 2010 as 19.4% thus representing an increase in the obesity rates of 0.8% when compared to 18.6% in 07/08. The 2009/10 data to be published in Feb 2011.
NI 57	Health and Well Being	Children and young people's(5-16 year olds) participation in high-quality PE and sport (School sport and club links survey)	75.0%	87.0%	90.0%		82.0%	annual only	annual only	annual only	Published data not released until Nov 2011	-	-	-	GOOD TO BE HIGH: Deferred to 2009/10.
NI 59	Health and Well Being	Initial assessments for children's social care carried out within 7 working days of referral	78.7% 2007/08	80.0%	80.0%		73.1%	72.7%	73.1%	74.1%	-	RED	(08/09) Third Quartile	(08/09) SN value is 73.0% Eng value is 72.9%.	GOOD TO BE HIGH: Performance for the third quarter (74.1% - Dec 2009) remained lower than the agreed target (80.0%). End of Year figures for 2009/10 are currently being processed and will not be finalised until the 30th June 2010 – the submission date of the Children In Need Census. Whilst performance has dropped since the March 2008 outturn result (78.7%), 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). The number of completed initial assessments completed in 2007/08 was 1,520; the number completed in 2008/09 was 2216 (an increase of 46%); the number completed in 2009/10 was 1822 (while a slight drop compared to previous year still a huge number). 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 com
NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10	37.1%	45.0%	47.0%		33.0%(Summer 2008)	annual only	annual only	annual only	46.3% (Summer 09)	GREEN: TARGET MET	Lowest Quartile for period 08/09	Ranked joint 9th out 11 in SN group for 2008/09	GOOD TO BE HIGH: 2009 outturn of 46.3% is a considerable improvement from the 2008 figure of 33.0%. Exceeded our 2008/09 target of 45%. However below national average of 51.2% and statistical neighbours average of 49.4%. Ranked 118th nationally out of 152 LA's. The Raising Achievement Team are concentrating on five key initiatives to make a significant difference in improving achievement levels. As part of this Slough submitted their World Class Primary Programme Plan to government in March 2010.

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NI 73		Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	75.0%	77.0%	69%(Summer 2008)	annual only	annual only	annual only	67% (Summer 09)	RED: TARGET NOT MET	Lowest Quartile for period 2009	Joint 11th out of 11 in SN group for period 2009	GOOD TO BE HIGH: This indicator is measured once a year. Slough's 2009 performance of 67% is 2% lower than the previous years result of 69%. It is also 5% below the England and South East averages of 72% and 2% below our Statistical Neighbours average of 69%. This places Slough in the lower quartile nationally, ranked 139th nationally out of 152 local authorities. It sits joint 11th out of 11 in its Statistical Neighbours Group. Performance is also well below the 2008/09 target of 74%. The Raising Achievement Team are concentrating on five key initiatives to make a significant difference in improving achievement levels. As part of this Slough submitted their World Class Primary Programme Plan to government in March 2010. Budget issues may be a challenge to service improvement.	
NI 75		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	-	62.0%	63.2%	59.7%(Summer 2008)	annual only	annual only	annual only	59.3%	GREEN: TARGET MET	Top Quartile for period 08/09	Ranked 2nd out of 11 in SN group for period	GOOD TO BE HIGH: 2009 outturn of 61.7% is a considerable improvement from the 2008 figure of 59.7% and is well above the national average of 49.7% and statistical neighbour average of 50%. Ranked 11th nationally out of 152 LA's.	
NI 87		Secondary school persistent absence rate DCSF DSO	-	3.7%	To be set Jan 2010	3.7% (2007/08 latest data)	annual only	annual only	annual only	3.5% (2008/09)	green	-	-	GOOD TO BE LOW: Slough's 2009 performance of 3.5% is a 0.2% improvement from previous year of 3.7%. This places 2009 Slough in the top quartile nationally for this indicator and is ranked 10th nationally out of 152 LA's. Performance met our 2008/09 target of 4.2%.	
NI 99		Children in care reaching level 4 in English at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	annual only	annual only	To be available in March 2010	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.	
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	100%(1 pupil)	To be set Jan 2010	0% (Sep 08)	annual only	annual only	annual only	To be available in March 2010	-	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.	

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NI 111	Safer Slough	First time entrants to the Youth Justice System aged 10 – 17	2040 Rate per 100,000 population aged 10-17 PNC Data 2005	1960 Rate per 100,000	1920 Rate per 100,000	56 entrants	38 entrants 16.03%	22 entrants 9.28%	Overall 2009/10 (provisional) 165 entrants (approx 1360.9 per 100,000)	GREEN: ON TARGET	-	0	GOOD TO BE LOW: Provisional overall performance for 2009/10 is 165 first time entrants which is on target to meet current target of 237 or less entrants. This is based the Youth Offending Teams internal data which is likely to differ to national figures published later in the year. Recent work undertaken by the Partnership namely the introduction of YRD (Youth Restorative Disposals), in conjunction with effective use of the bail clinic system has seen a significant reduction in the number of young people receiving a reprimand or final warnings. The recent recruitment of a Triage worker in the YOT in line with the Youth Crime Action Plan will see the development of a system where young people who are subject of a YRD are provided with a short term intervention aimed at filtering them into diversionary activities and target Youth Support pending on needs identified through the assessment process. Partnership targeted youth activities, use of the YISP and parenting interventions have all supported success in this area.
NI 117	Economy	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	4.4%	4.3%	Apr 6.5; May 6.1; June 6.3 Qtr 1 6.3%	July 7.7; Aug 9.2; Sept 9.4; Qtr 2 8.8%	Oct 5.9; Nov 6.6; Dec 6.1; Qtr 3 6.2%	Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	RED	-	-	GOOD TO BE LOW: The overall NEET rate for Slough for 2009/10 is 6.0% (an average of Nov 6.6%; Dec 6.1% and Jan 5.2%) which is 0.7% higher than the previous year's overall rate of 5.3% and well above the current target of 4.4%. Due to the recession it has been a challenge to maintain a low rate however this has been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators, once the published information is released, to establish whether the increase in the NEET rate in Slough is inline with national trend. It is speculated that the rate has increased nationally this year due to the recession. Support programmes are in place however budget issues are likely to be a challenge in this area.
NI 121	Health and Well Being	Mortality rate from all circulatory diseases at ages under 75	98.5 per 100,000 aged below 75 1995 - 97 For 2008 92.83	73.8 per 100,000	68.7 per 100,000	annual	annual	annual	-	RED: TARGET NOT MET based on latest 3 yr data 97.13(2005-2007), 92.83: 2008	Above the national average for 2008 is 80.73	Above the Regional average of 70.88	LOW IS GOOD: 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 92.68 which represents an improvement on the previous year of 117.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

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NI 123	Health and Well Being	16+ current smoking rate prevalence PSA 18- number of smokers quitting	704 per 100,000 674 actual numbers of smokers quitting	707 per 100,000 772 absolute numbers of smokers quitting	708 per 100,000 773 number of smokers quitting	tbc per 100,000 731 absolute number of quitters (provisional)	tbc Per 100,000 200 absolute number of quitters	tbc Per 100,000 375 absolute number of quitters	tbc Per 100,000 465 absolute number of quitters(tbc)	-	GREEN : ON TARGET	-	Ranked 3rd out of 16 IPF comparato r group for latest period (01/10/2008 - 31/12/2008)	Data for quarter two for 2009 suggests we are on track to reach target. Data for quarter three is not yet available. The target represents rate per 100,000 population and where possible these have been translated to an absolute number of quitters. Good performance is typified by maintenance of the number of four week smoking quitters who have attended NHS Stop smoking services per 100,000 population at least the average level achieved in the period 2004/5- 2006/7. It appears official published hub data is at PCT level rather than LA level.	
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition - "% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	07/08 outturn was 76.19%	awaiting 08/09 data	-	07/08 outturn was 76.19% which is the latest data published. The 08/09 data not yet published	annual	annual	annual	still awaiting 08/09 data	-	Above the national average for 07/08 of 75 Below regional average of 78	Ranked 4th out of 15 IPF comparato r group for latest period (01/04/2007 - 31/03/2008)	GOOD TO BE HIGH: Still awaiting 08/09 data.(PCT Patient survey) Performance outturn of 76.19% for 2007/08 was published in March 2009 and this represents the most up to date figure for this new indicator. Slough has developed fully integrated long term conditions teams across health and social care and is investigating a proxy indicator measuring those in receipt of intermediate care who had sufficient support to manage their longterm condition will add value.	
NI 130 (a)	Health and Well Being	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments	5.34% 07/08 (according to new definition as used from 09/10)	450 users or 12.5% of clients in receipt of community based services	1080 users or 30% of clients in receipt of a community based services	358 or 11% of clients in receipt of community based services (2823) plus carers(774) totalling 3597	244 users or 6.7% of clients in receipt of community based services	260 users or 7.2% of clients in receipt of community based services	410 users or 11.4% of clients in receipt of community based services	543 users or 12.9% of clients receiving community based services (3215) and plus 999 carers receiving a service totalling 4214 services	GREEN	Top quartile 08/09	Top Quartile of IPF Comparat or Group 08/ 09	GOOD TO BE HIGH: We have exceeded our target.	

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NI 135	Health and Well Being	Carers receiving needs assessment or review and a specific carer's service, or advice and information	21% (629 carers) (Hub figure is 20.32)	25% (approx 708 carers services)	28% (approx 800 carers services)	27.4% 774 Carers received a service Divided by 2823 community based users	Data available in October)	271 (provisional)	542 carers (provisional)	32% : 1029 carers in receipt of services and information or advice divided by 3215 community based users	GREEN	Top quartile 08/09	Second quartile of IPF comparator group 08/09	GOOD TO BE HIGH: We have exceeded our target.	
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	N/A	65.0%	61.4%	biennial	biennial	biennial	biennial	N/A	Lowest Quartile for period 2008-2010	-	GOOD TO BE HIGH: (Place Survey-this is a biennial survey so performance for 09/10 will remain the same as 08/09 outturn) Slough's outturn is 61.4% which places Slough in the lowest performing quartile nationally. The SE Region average value is 75.8% whilst the England average value is 72.4%. There are a number of actions taking place to improve performance: Recruitment of a partnership Community Cohesion Officer to support the following partnership activity is underway: Each PDG member to identify existing key challenges and priorities, which influence access to services; To analyse Place Survey 2008 results by Race, Religion, Age, Disability, Gender and Ward ; To ensure Equality Impact Assessments are completed and published; SBC has achieved Level 3 of the Equality Standard for Local Government and will identify equalities personnel from partnership organisations and share best practice and areas of strength; SBC undertaking a review of employee equalities training to ensure staff understand key issues of access to services; Diversity Conference held on 9 July, theme around "my	
NI 144	Safer Slough	Offenders under probation supervision in employment at the end of their order or licence PSA 16	39.0%	43% of the total	45% of the total	38.2%	44.5%	41.7%	62.5%	Result due Oct 2010	0	-	-	GOOD TO BE HIGH: The third quarter figure equates to 35 people in employment out of a cohort of 56. Given specialist local knowledge about the difficulties of offenders obtaining employment the figure of 62.5% appears high. The National Offender Management Service (NOMS) is to re-run the data to check veracity of results. This third quarter data result must therefore be viewed with doubt.	

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NI 152	Economy	Working age people on out of work benefits PSA 8	11.5% 06/07	2009/10 Economic indicator Targets to be reassessed Indicator	11% 2010/11 Economic indicator Targets to be reassessed	11.4 Jan-March 2009 is the latest data	-	-	-	AMBER	-	-	LOW IS GOOD: The data source is DWP-released in calendar quarters with an 8 month time lag. Data is presented as a rolling average of 4 quarters to take account of seasonal variations. Quarterly data is now available but with a time lag. First quarter data for Jan-Mar 2009 was published end of October 2009 and shows a slight drop in performance compared with 08/09 year end.
NI 155	Economy	Number of affordable homes delivered (gross) PSA 20	0(Gose have confirmed baseline as 0)	204 dwellings	128 dwellings cumulative target 484	78	99 (cumulative)	122 (cumulative)	220 (cumulative)	GREEN	-	-	HIGH IS GOOD: During the 4th quarter, 98 units were completed. Of these 78 were at the 1-7 High Street Slough site (adjacent to the Slough - Windsor Centre railway), and 11 at the Granville Avenue site. Overall the total for the year was 220, this was 6 units more than the target of 214.
NI 187	Economy	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra	-	-	10% (11/103) in properties with sap rating below 35%, 30% (31/103) in properties with SAP rating above 65%	annual survey	annual survey	annual survey	<35 = 7% >65 = 41%	-	-	-	Data is based on Local Stock Condition Survey for private sector housing together with ongoing survey in terms of local authority housing. 2009/10 results of the Stock Condition Survey showed 7% in fuel poverty i.e. in property with a SAP rating of under 35% (low energy efficiency) and 41% in a SAP rating of over 65% which represents good energy efficiency. This result is an improvement over the previous year when 10% of properties across the Borough had a SAP rating of less than 35, while residents in better insulated properties increased to from 30% to 41%.
NI 163	Economy	Working age population qualified to at least Level 2 or higher PSA 2	60.5% APS 2006 (updated 22.01.09)	62.2% 1.7% increase over baseline	64.2% 3.7% increase over baseline	Annual reporting	Annual reporting	Annual reporting	2009 data not yet published	-	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.
NI 164	Economy	Working age population qualified to at least Level 3 or higher PSA 2	37% APS 2006 (updated 22.01.09)	39.2% 2.2% increase over baseline	40.2% 3.2% increase over baseline	Annual reporting	Annual reporting	Annual reporting	2009 data not yet published	-	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.

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NI 171	Economy	VAT registration rate - new business registrations per 10,000 population aged 16 years and over	61.3% average 2005 - 2007 in enterprise births divided by 10 000 pop	66.7 per 10,000	66.7 per 10,000	69.1 for 2007 only/latest data/08/09 data available Jan 2010	available Jan 2010	-	-	-	-	-	Ranked 2nd out of 16 IPF comparators group for latest period (01/01/2007 - 31/12/2007)	GOOD TO BE HIGH: Data available on annual basis through BERR website. Data for 2008 not yet published however 2007 data was published in February 09 showing performance as 69.1 new business registrations per 10,000 population aged 16 years and over. This represents improved performance as compared with the average of 61.3 for the period 2005-2007.
NI 175	Environment	Access to services and facilities by public transport, walking and cycling	a) 61% 2006/7 b) 1,770,818 2006/07	a) 65% b)2,489,487	a) 67% -	a)77% b)2,687,624	a) 77% b) 626,129 (EOY projection is 2,504,516	a) 77% b) 1,507,171	a) 77% b) 1,980,484	-	GREEN	-	-	HIGH IS GOOD: SBC consultants are forecasting a 5% decrease in overall passenger numbers to Heathrow for the current financial year. The decrease has been blamed on the economic situation.
NI 177	Environment	Local bus passenger journeys originating in the authority area	4,326,200 trips 2006/07	4,614,133 trips	4,701,895 trips	4,784,459 trips	1,159,493 (EOY projection is 4,637,972	2,281,688 (cumulative)	3535444	-	GREEN	-	-	HIGH IS GOOD: SBC consultants are forecasting a 3% decrease in overall passenger numbers for the current financial year. The decrease has been blamed on the economic situation.
NI 186	Environment	Per capita CO2 emissions in the LA area PSA 27	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009, 2008 data tbc	4% reduction 5.5t CO2 per head	9% reduction 5.21t CO2 per head	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009, 2008 data tbc	Annual report	Annual report	Annual report	2008 data not yet released	-	-	-	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 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). Setting up of the Carbon Management Board & 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..

SLOUGH LSP LAA 2009 - 10 PERFORMANCE STATUS AND IMPROVEMENT REPORT

March 2010

APPENDIX E

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NI 192	Environment	Household waste recycled and composted Defra DSO	-	28.0%	29.0%	26.19% projected		32.0%	No data	-	-		-	-	GOOD TO BE HIGH: The new red bin recycling scheme has widened the range of materials that can be collected kerbside, and performance has increased, with an underlying recycling rate of 32%. The scheme is now fully implemented and includes flats. The voluntary green waste collection service now has over 20,000 members. Additional staff and equipment have been deployed at the Chalvey Civic Amenity Site to sort and divert waste to the appropriate recycling containers. Recycling performance remains strong and the service is adapting to new opportunities and minimising waste to final disposal wherever possible.
NI 198	Environment	Children travelling to school – mode of travel usually used. Reduction in children travelling to school by car	39% Second Local Transport Plan - 2006/07	36.0%	35.0%	Age 5-10 42% Car share 2.8% Pub Trans 1.9% Walking 30.7% Cycling 0.9% Other 6.4% for 5-16 age group is 39.5%	Age 5-10 42% Car share 2.8% Pub Trans 1.9% Walking 30.7% Cycling 0.9% Other 6.4% for 5-16 age group is 39.5%	annual 09/10 data available sept 2010	-	School census due to take place in Feb 2010.	Age 5-10 39% Car share 3.2% Pub Trans 1.6% Walking 55.2% Cycling 0.6% Other 2.1% Share for 5-16 age group is 35.1%	GREEN	-	-	The Transport section are awaiting the outcome of the next school census (anticipated to take place during Feb 2010). This will provide a much better reflection of our achievements in school travel planning and getting children to use alternative modes of transport. SBC have been working hard in promoting school travel plans and have managed or are engaged in developing travel plans for all schools in the borough. A number of promotions (such as STARS) during the course of the school year has resulted in the number of children choosing to walk/cycle or take the bus increase and this will be reflected in the February census return. Overall progress is on target for the life of the current LTP to substantially increase the non-car mode share from 39% in 2006/07 to 35% by 2010/11 Increased school travel plan activity in the next three years will assist progress to our target for secondary schools and achieve our LAA target for the combined age groups.

OVERVIEW AND SCRUTINY COMMITTEE

REPORT TO: Overview and Scrutiny Committee **DATE:** 1st July 2010

FROM: Rafiq Chohan, Assistant Director, Economic Development and Inclusion, Improvement and Development

CONTACT OFFICER: Rafiq Chohan
(01753) 875847 - rafiq.chohan@slough.gov.uk

WARD(S): All

PART I

FOR INFORMATION

UNEMPLOYMENT AND RESPONSE TO THE ECONOMIC DOWNTURN

1 Purpose of Report

This report provides an update on the Council's response to the economic downturn. The main focus of the report relates to the employment support provided for the unemployed.

2 Recommendation

The Economic Development and Inclusion unit is endeavouring to maintain support for all services in the current economic climate despite the threat of budget cuts. Full details are enclosed and attached to this Report. However, we welcome advice and input from the Committee on the following key points:

- A How best we maximise resources to support the existing unemployed?
- B How we increase resources to cope with the expected uplift in unemployment and whether any funds are likely to be diverted from elsewhere (expecting none or very limited from Central Government)?
- C Consider the implications for society as a whole and the specific implications for community cohesion as the economic climate deteriorate.

3 Report

Introduction

At the start of the recession the Council was one of the few authorities in the country that established an economic task force in response to the "credit crunch" and the consequential economic downturn. This was made up of Directors of the Council and Chaired by the Chief Executive. The terms of reference for the group were to assess trends in the town and to respond in a proportionate and co-ordinated manner. A number of key data sets were monitored which included:

- Unemployment
- Housing
- Benefits demand
- Debt
- Impact on businesses

Economic Development and Inclusion response to unemployment

- 3.1 A key priority of the response was to mitigate the wider consequential impacts of the credit crunch by increasing support for the unemployed. In Slough we have provided support to the unemployed by working in partnership with Job Centre Plus who has the primary statutory responsibility for the unemployed. In addition, we secured funding from the LSP Performance Reward Grant to set up the Steps2Employment programme and secured money from GOSE for an Exemplar project focused on supporting 18 to 24 year olds and Black and Minority Ethnic communities. We were also successful in securing funding from the Department of Work and Pensions Future Jobs Fund for 18 to 24 year olds as part of a Berkshire wide bid. We successfully recruited 10 young people aged between 18 to 24 year olds for a six month period. We had bid to extend this to another 10 young people but this has been discontinued by the new coalition government.
- 3.2 We have continued to support lone parents and this previously short term funded post has now been mainstreamed. A work placement officer is in the process of being recruited to enable more opportunities for placements both within Slough Borough Council but also to encourage other employers to place more local people. This would include undergraduates, newly qualified graduates, long term unemployed, returners to work, people previously on incapacity benefit returning to work and lone parents and summer placements. As the largest employer in the town we are seeking to set an example to other employers so that they too will recruit more local people.
- 3.3 We have also continued to provide accredited Information, Advice and Guidance (IAG) for the unemployed and low skilled. A contract to provide the new Adult Careers IAG has been secured for a further 3 years from VT who is prime contractor. A recent Matrix Assessment Inspection of our provision was highly regarded and a number of elements of our provision were assessed as being exemplary.

Highlights of the key strengths of our service are detailed below. The numbers and letters in brackets refer to the relevant elements and criteria in the Matrix Standard.

- All staff interviewed from the senior manager to those delivering the service demonstrated a very thorough understanding of the local context in which services are delivered. Staff were able to quote both formal statistics on levels of unemployment, child poverty, demographics, as well as anecdotal evidence. They were also able to describe in detail how this 'local intelligence' is used to identify areas of need; plan useful and appropriate interventions; and evaluate effectiveness and impact (5a and 8a and d).
- As identified at the last Review, relationships with clients are particularly strong. Evidence from focus groups demonstrated that the Employment & Enterprise Group is reaching the target client groups and successfully engaging them in

services by investing in a wide range of outreach activities and 'taking services to clients'. Clients report consistently high satisfaction levels. Clients report that they feel they have moved on substantially as a direct result of the IAG services received. Clients also express tremendous gratitude to individual advisors. A significant number of clients access the services because they have been recommended by previous and existing service users (1c & d).

- There is a substantial investment in staff support and development. Management practice is governed by Slough Borough Council's personnel policies and practices – these include regular (monthly) one to one supervision sessions and a formal twice yearly performance appraisal process. All staff confirmed that these practices were implemented. Additionally staff described how they are fully involved in target setting and the design of new initiatives, and how they had access to and had engaged with a comprehensive range of development opportunities including qualifications and short courses. This results in high levels of competence, job satisfaction and staff retention (6B, e & f and 5c).
- Relationships with partners are also a key strength of the Employment & Enterprise Group. All partners interviewed by the Assessor spoke highly of the Group, reporting regular and effective communications. Partners also described how the Group had worked with them to ensure that services which could have become competitive were, through careful joint planning, complementary. One partner commented that the Group was significantly more successful at engaging employers than their own organisation (5g).
- Also significant is the work of the Employment & Enterprise Manager in re-establishing the local IAG Officers Group – a useful forum for all advisors in Slough, regardless of employer, to come together to share best practice and hear from invited speakers in order to keep up to date with changes and developments. All of the Group's IAG staff attend this forum and described how doing so contributed to their knowledge and understanding (6b).

3.4 Slough's unemployment, as measured by Job Seeker Allowance benefit claimants, has continued to fall each month for the last 5 months.

- It was 3,553 in January and is now 3,295 (4.2%). Of these 2,170 have been unemployed for 6 months or less which represents 65.5% of all those claiming benefit. This compares favourably with the South East and the UK as a whole who have 62% and 60.6% respectively.
- So even though unemployment overall in Slough is marginally higher, long term unemployment is lower. There are just 440 people who have been unemployed for over 12 months. This represents 13.3% of our total unemployed which again is lower than the South East 16.8% and the UK 17.5%. This suggests early intervention may be contributing to minimising the risk of longer term and more damaging structural unemployment.
- Chalvey has the highest level of JSA benefit claimants at 395 and Langley St. Marys the lowest at 135. However, overall unemployment is still considerably higher than the 2,260 in January of 2009.

- A particular concern had been the increased unemployment levels of 18 to 24 year olds. In Slough we have continued to see a reduction in unemployment amongst this group in recent months. However, there is concern that many newly qualified Slough graduates are unemployed or doing jobs that do not reflect their ability. In May there were 765 18 to 24 year olds claiming JSA benefit the lowest since February of 2009. This represents just 23.1 of our total unemployed which is lower than the South East's 25.8% and the UK's 27.7%. A Graduate Network is being established to support new graduates into employment.

- 3.5 There is a growing concern over the steady increase of ESA and Incapacity Benefit claimants which was 4,800 in November 2009 and is the most recent data available. Plans to reassess such claimants may result in at least 50% being reassessed and not entitled to claim ESA. In this regard we are working with partners to see how we could develop services further to support this group and implement the concept of a work health trainer which is a unique initiative developed jointly with the PCT, TVU and Dynamic Training. This approach could deliver significant potential improvements in job and health prospects and could save taxpayers many millions of pounds. Initial case study reviews of 50 such individuals show a very positive response towards job related outcomes.
- 3.6 Unemployment, as defined by JSA claimants, does not fully reflect the total unemployed cohort and there are many people who cannot claim benefit or choose not to. It is estimated that true unemployment is around 8%. The support provided by Slough Borough Council does not distinguish between benefit claimants and other unemployed as both groups have a need to secure employment. Some early intervention with those newly unemployed helps to ensure that they do not get to the point of having to claim benefit.
- 3.7 Job Centre vacancies have increased from 289 in January to 512 which is encouraging. However, that still represents JSA claimants to vacancies ratio of 6.5. Vacancy levels have not increased significantly and are at similar level to that of a year ago. These vacancies are largely lower order jobs and do not reflect the full spectrum of job vacancies in the market. Anecdotal evidence suggests that some companies in telecommunications and R&D are recruiting. On the horizon it is thought that Sainsbury will provide an additional 400 new jobs.
- 3.8 There is considerable concern about the impact of forecast public sector jobs on the local economy. The Wexham and Heatherwood Trust have already announced significant job losses. Slough has around 10% less public sector jobs than the South East or the UK as a whole and this may provide some protection but the public sector across the board are expected to bear the brunt of the new coalition governments proposed cuts. This is likely to have an affect on economic growth and private sector jobs in the short term.
- 3.9 There has been a slowing down of inward investment and indeed a contraction of companies over the last few years and this represents the biggest challenge since the recession of the 1990's. Inward investment policy and activity since the mid 90's has largely been reactive partly due to the considerable growth of the economy and a tight labour market where it was difficult to justify spending significant council taxpayer's money. However, a more proactive approach is currently recommended to ensure we are able to maintain the number of jobs for the economically active

population we have and to deliver the sustainable prosperity sought in the Slough Community Strategy vision.

- 3.10 The town centre in common with most other town centres is suffering from declining revenues and in some cases footfall. An inevitable increase in voids has resulted and a clear strategy will need to be developed to retain the vitality of the town centre. This is partly due to the credit crunch but it is also due to an increasing trend to purchase online and all the forecasts suggest that this trend will continue. The move to Reading of Yell and the impending consolidation of O2 into its new Bath Road Headquarters will have an additional affect on footfall and revenues for town centre retailers.

4 Summary

The UK, and indeed the Slough economy, faces the most difficult period for many decades. Whilst unemployment has not increased to the levels feared a year ago commentators are suggesting that proposed new cuts in the public sector will mean that a double dip recession is almost inevitable. Support for the unemployed is limited to current resources and opportunities to provide additional support using grant funding in a very tight funding environment are limited. We will continue to influence Job Centre Plus as best we can and utilise all of the resources available. If unemployment increases again it will have the consequential impacts of increased indebtedness, housing repossessions, increased benefits claimants and a considerable impact on the prosperity of our most disadvantaged communities. Increasing the availability of jobs and improving job prospects in a very difficult climate should continue to be a priority of this Council. This is a key consideration if we are to prevent relative short term unemployment from becoming long term structural unemployment with all of the negative societal impacts that will have. Community Cohesion in Slough has been good for many years largely due to the high levels of employment. This could be at risk if the impacts are not mitigated and appropriate support not provided.

5 Appendices

Appendix 1-	Claimant Count
Appendix 2a - 2g	-Data by Occupation
Appendix 3a - 3f	-Data by Qualifications

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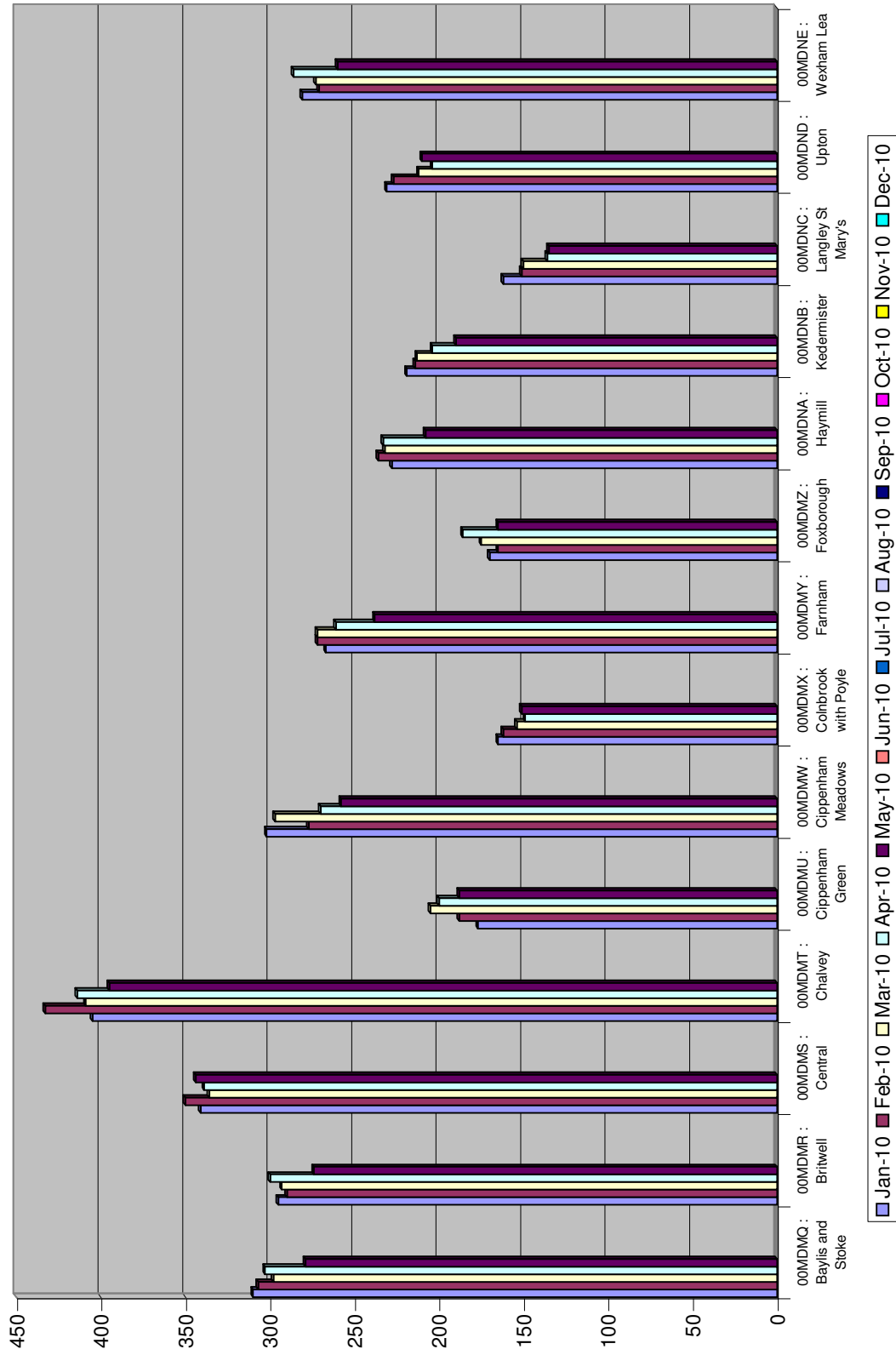
Claimant Count Slough - 2010

2003 CAS ward	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10
00MDMQ : Baylis and Stoke	310	307	298	303	279							
00MDMR : Britwell	295	290	293	300	274							
00MDMS : Central	341	350	336	339	344							
00MDMT : Chalvey	405	433	409	414	395							
00MDMU : Cippenham Green	177	188	205	200	188							
00MDMW : Cippenham Meadows	302	277	297	270	258							
00MDMX : Colnbrook with Poyle	165	162	154	149	151							
00MDMY : Farnham	267	272	272	261	238							
00MDMZ : Foxborough	170	165	175	186	165							
00MDNA : Haymill	228	236	232	233	208							
00MDNB : Kedermister	219	214	213	204	190							
00MDNC : Langley St Mary's	162	151	150	136	135							
00MDND : Upton	231	227	212	204	210							
00MDNE : Wexham Lea	281	271	273	286	260							
Total	3,553	3,543	3,519	3,485	3,295							
2009 Figures	2,260	2,791	3,019	3,227	3,313	3,418	3,464	3,454	3,415	3,515	3,350	3,253

Red = numbers increased

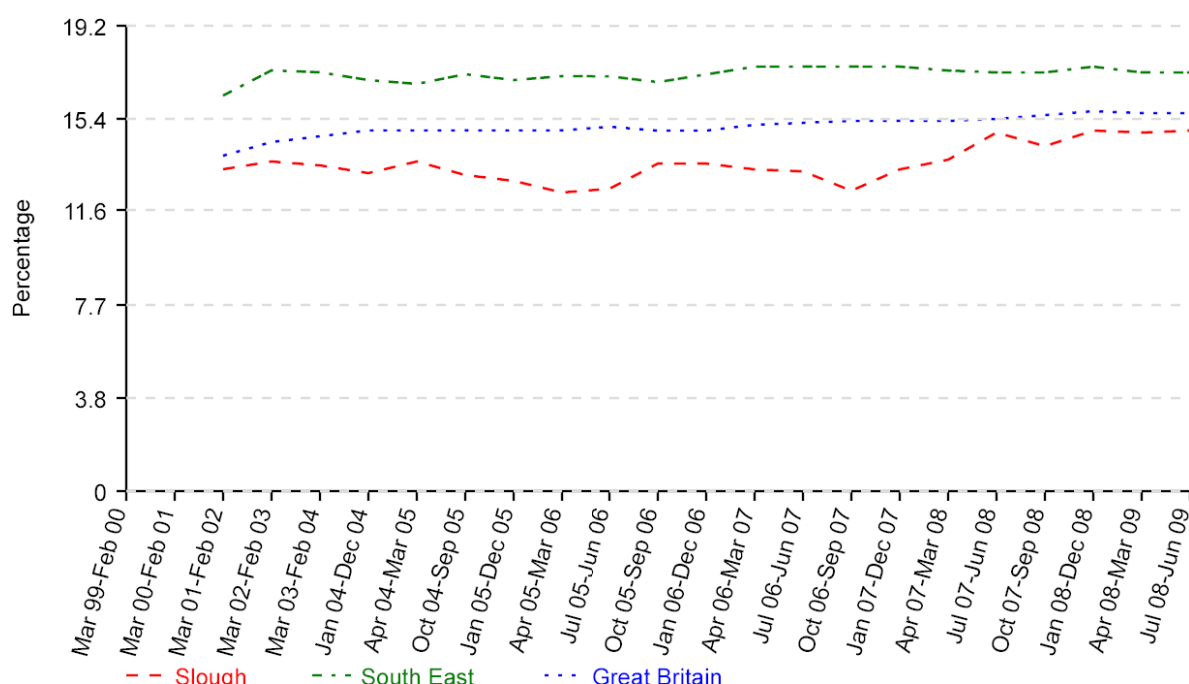
Blue = numbers decreased

Slough Claimant Count - 2010



nomis official labour market statistics

1 Managers and senior officials Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	8,000	13.3	16.3	13.8
Mar 02-Feb 03	8,000	13.6	17.4	14.4
Mar 03-Feb 04	7,700	13.4	17.3	14.6
Jan 04-Dec 04	7,900	13.1	17.0	14.9
Apr 04-Mar 05	8,200	13.6	16.8	14.9
Oct 04-Sep 05	7,800	13.0	17.2	14.9
Jan 05-Dec 05	7,600	12.8	17.0	14.9
Apr 05-Mar 06	7,300	12.3	17.1	14.9
Jul 05-Jun 06	7,300	12.5	17.1	15.0
Oct 05-Sep 06	8,000	13.5	16.9	14.9
Jan 06-Dec 06	8,100	13.5	17.2	14.9
Apr 06-Mar 07	7,900	13.3	17.5	15.1
Jul 06-Jun 07	7,800	13.2	17.5	15.2
Oct 06-Sep 07	7,200	12.4	17.5	15.3
Jan 07-Dec 07	7,700	13.3	17.5	15.3
Apr 07-Mar 08	7,900	13.7	17.4	15.3
Jul 07-Jun 08	8,600	14.8	17.3	15.4
Oct 07-Sep 08	8,400	14.2	17.3	15.5
Jan 08-Dec 08	8,700	14.9	17.5	15.7
Apr 08-Mar 09	8,700	14.8	17.3	15.6
Jul 08-Jun 09	8,600	14.9	17.3	15.6

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

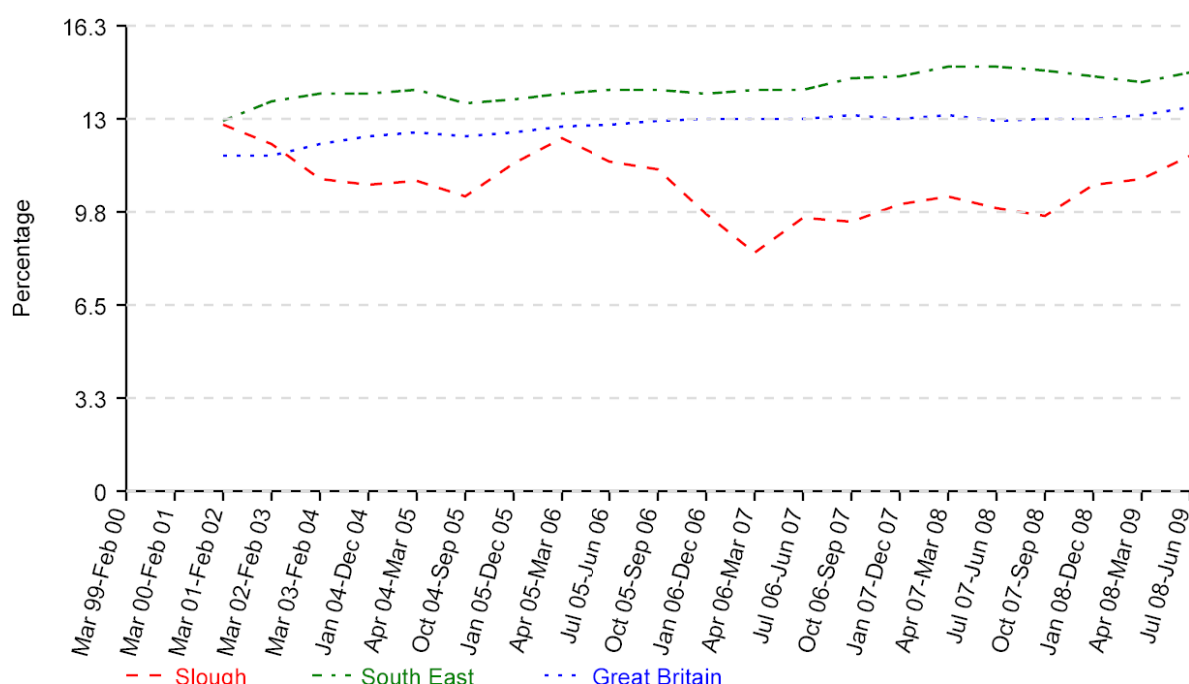
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2 Professional occupations Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	8,000	12.8	12.9	11.7
Mar 02-Feb 03	7,000	12.1	13.6	11.7
Mar 03-Feb 04	6,300	10.9	13.9	12.1
Jan 04-Dec 04	6,400	10.7	13.9	12.4
Apr 04-Mar 05	6,500	10.8	14.0	12.5
Oct 04-Sep 05	6,200	10.3	13.5	12.4
Jan 05-Dec 05	6,800	11.4	13.7	12.5
Apr 05-Mar 06	7,300	12.3	13.9	12.7
Jul 05-Jun 06	6,800	11.5	14.0	12.8
Oct 05-Sep 06	6,700	11.2	14.0	12.9
Jan 06-Dec 06	5,800	9.7	13.9	13.0
Apr 06-Mar 07	4,900	8.3	14.0	13.0
Jul 06-Jun 07	5,700	9.5	14.0	13.0
Oct 06-Sep 07	5,500	9.4	14.4	13.1
Jan 07-Dec 07	5,800	10.0	14.5	13.0
Apr 07-Mar 08	6,000	10.3	14.8	13.1
Jul 07-Jun 08	5,800	9.9	14.8	12.9
Oct 07-Sep 08	5,700	9.6	14.7	13.0
Jan 08-Dec 08	6,200	10.7	14.5	13.0
Apr 08-Mar 09	6,400	10.9	14.3	13.1
Jul 08-Jun 09	6,800	11.7	14.6	13.4

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

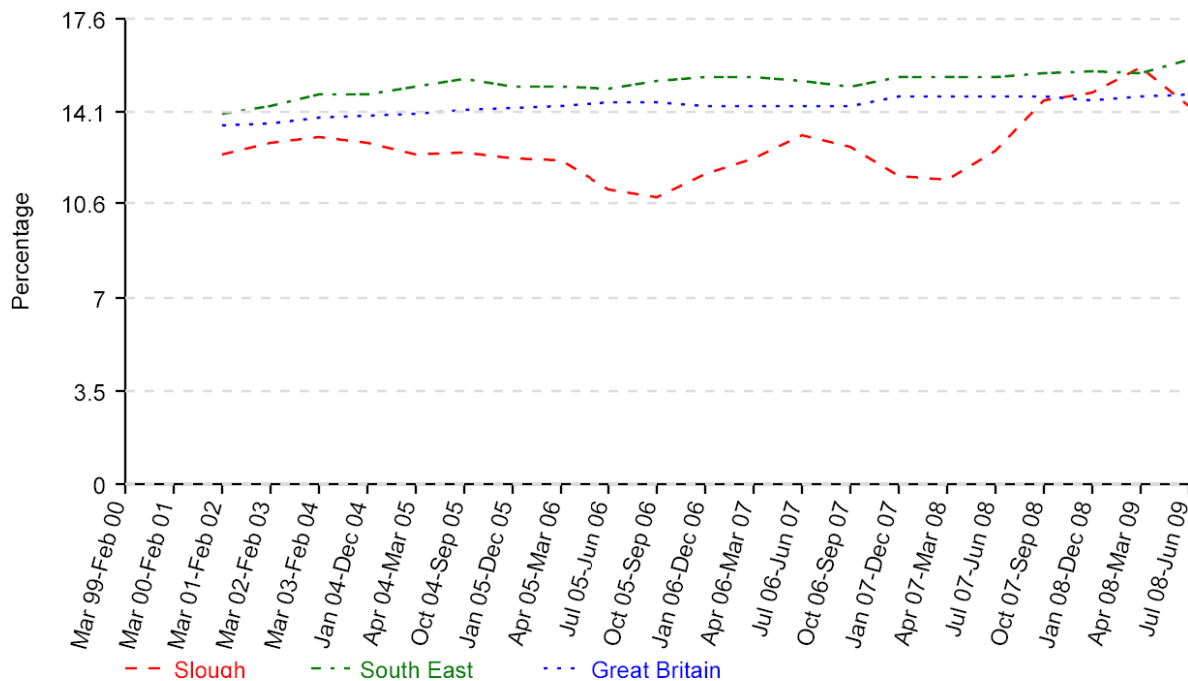
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3 Associate professional & technical Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	8,000	12.4	14.0	13.5
Mar 02-Feb 03	8,000	12.9	14.3	13.6
Mar 03-Feb 04	7,600	13.1	14.7	13.8
Jan 04-Dec 04	7,700	12.9	14.7	13.9
Apr 04-Mar 05	7,500	12.4	15.0	14.0
Oct 04-Sep 05	7,500	12.5	15.3	14.1
Jan 05-Dec 05	7,300	12.3	15.0	14.2
Apr 05-Mar 06	7,200	12.2	15.0	14.3
Jul 05-Jun 06	6,500	11.1	14.9	14.4
Oct 05-Sep 06	6,400	10.8	15.2	14.4
Jan 06-Dec 06	7,000	11.7	15.4	14.3
Apr 06-Mar 07	7,300	12.3	15.4	14.3
Jul 06-Jun 07	7,900	13.2	15.2	14.3
Oct 06-Sep 07	7,400	12.7	15.0	14.3
Jan 07-Dec 07	6,700	11.6	15.4	14.6
Apr 07-Mar 08	6,600	11.5	15.4	14.6
Jul 07-Jun 08	7,300	12.6	15.4	14.6
Oct 07-Sep 08	8,600	14.5	15.5	14.6
Jan 08-Dec 08	8,700	14.8	15.6	14.5
Apr 08-Mar 09	9,200	15.7	15.5	14.6
Jul 08-Jun 09	8,300	14.3	16.0	14.7

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

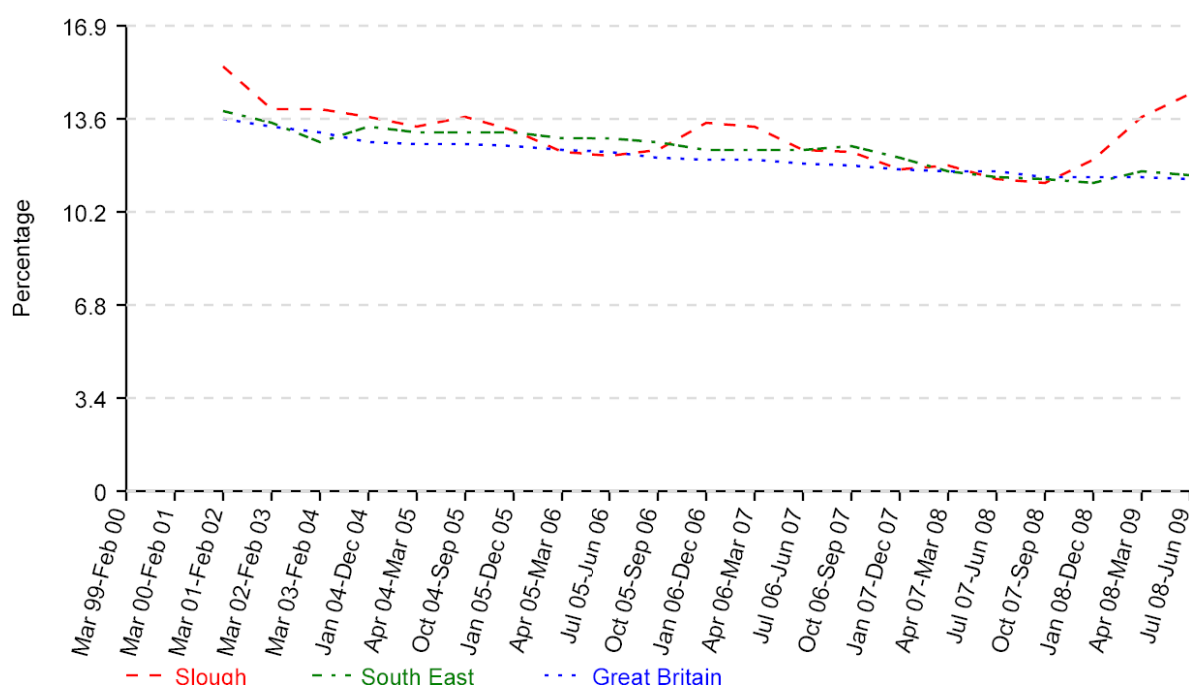
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4 Administrative & secretarial Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	9,000	15.4	13.8	13.5
Mar 02-Feb 03	8,000	13.9	13.4	13.2
Mar 03-Feb 04	8,000	13.9	12.7	13.0
Jan 04-Dec 04	8,100	13.6	13.2	12.7
Apr 04-Mar 05	7,900	13.2	13.0	12.6
Oct 04-Sep 05	8,200	13.6	13.0	12.6
Jan 05-Dec 05	7,800	13.1	13.0	12.5
Apr 05-Mar 06	7,200	12.3	12.8	12.4
Jul 05-Jun 06	7,200	12.2	12.8	12.3
Oct 05-Sep 06	7,400	12.4	12.7	12.1
Jan 06-Dec 06	8,000	13.4	12.4	12.0
Apr 06-Mar 07	7,800	13.2	12.4	12.0
Jul 06-Jun 07	7,400	12.4	12.4	11.9
Oct 06-Sep 07	7,200	12.3	12.5	11.8
Jan 07-Dec 07	6,800	11.7	12.1	11.7
Apr 07-Mar 08	6,800	11.8	11.6	11.6
Jul 07-Jun 08	6,600	11.3	11.4	11.6
Oct 07-Sep 08	6,600	11.2	11.3	11.4
Jan 08-Dec 08	7,000	12.0	11.2	11.4
Apr 08-Mar 09	8,000	13.6	11.6	11.4
Jul 08-Jun 09	8,300	14.4	11.5	11.3

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

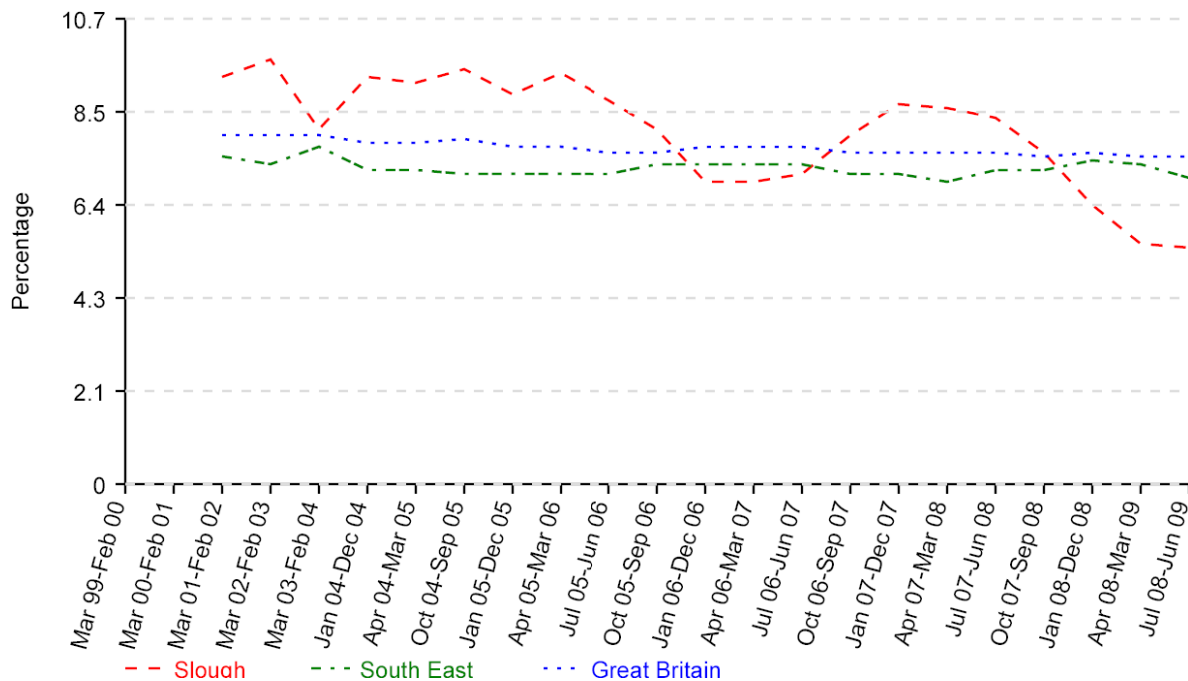
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7 Sales and customer service occs Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	6,000	9.3	7.5	8.0
Mar 02-Feb 03	6,000	9.7	7.3	8.0
Mar 03-Feb 04	4,700	8.1	7.7	8.0
Jan 04-Dec 04	5,500	9.3	7.2	7.8
Apr 04-Mar 05	5,500	9.2	7.2	7.8
Oct 04-Sep 05	5,700	9.5	7.1	7.9
Jan 05-Dec 05	5,200	8.9	7.1	7.7
Apr 05-Mar 06	5,500	9.4	7.1	7.7
Jul 05-Jun 06	5,200	8.8	7.1	7.6
Oct 05-Sep 06	4,800	8.1	7.3	7.6
Jan 06-Dec 06	4,200	6.9	7.3	7.7
Apr 06-Mar 07	4,100	6.9	7.3	7.7
Jul 06-Jun 07	4,200	7.1	7.3	7.7
Oct 06-Sep 07	4,600	8.0	7.1	7.6
Jan 07-Dec 07	5,000	8.7	7.1	7.6
Apr 07-Mar 08	4,900	8.6	6.9	7.6
Jul 07-Jun 08	4,900	8.4	7.2	7.6
Oct 07-Sep 08	4,500	7.6	7.2	7.5
Jan 08-Dec 08	3,700	6.4	7.4	7.6
Apr 08-Mar 09	3,300	5.5	7.3	7.5
Jul 08-Jun 09	3,100	5.4	7.0	7.5

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

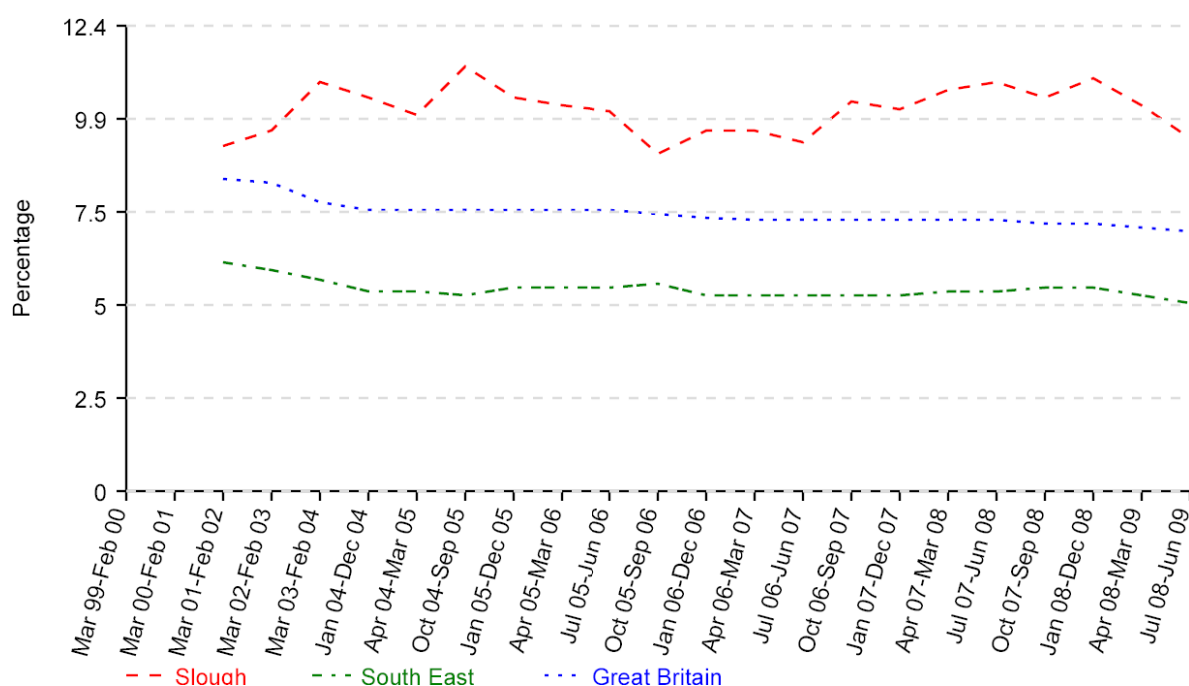
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8 Process plant & machine operatives Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	6,000	9.2	6.1	8.3
Mar 02-Feb 03	6,000	9.6	5.9	8.2
Mar 03-Feb 04	6,300	10.9	5.6	7.7
Jan 04-Dec 04	6,200	10.5	5.3	7.5
Apr 04-Mar 05	6,000	10.0	5.3	7.5
Oct 04-Sep 05	6,800	11.3	5.2	7.5
Jan 05-Dec 05	6,200	10.5	5.4	7.5
Apr 05-Mar 06	6,100	10.3	5.4	7.5
Jul 05-Jun 06	6,000	10.1	5.4	7.5
Oct 05-Sep 06	5,400	9.0	5.5	7.4
Jan 06-Dec 06	5,800	9.6	5.2	7.3
Apr 06-Mar 07	5,700	9.6	5.2	7.2
Jul 06-Jun 07	5,500	9.3	5.2	7.2
Oct 06-Sep 07	6,100	10.4	5.2	7.2
Jan 07-Dec 07	5,900	10.2	5.2	7.2
Apr 07-Mar 08	6,200	10.7	5.3	7.2
Jul 07-Jun 08	6,400	10.9	5.3	7.2
Oct 07-Sep 08	6,200	10.5	5.4	7.1
Jan 08-Dec 08	6,400	11.0	5.4	7.1
Apr 08-Mar 09	6,100	10.3	5.2	7.0
Jul 08-Jun 09	5,400	9.4	5.0	6.9

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

% is a proportion of all persons in employment

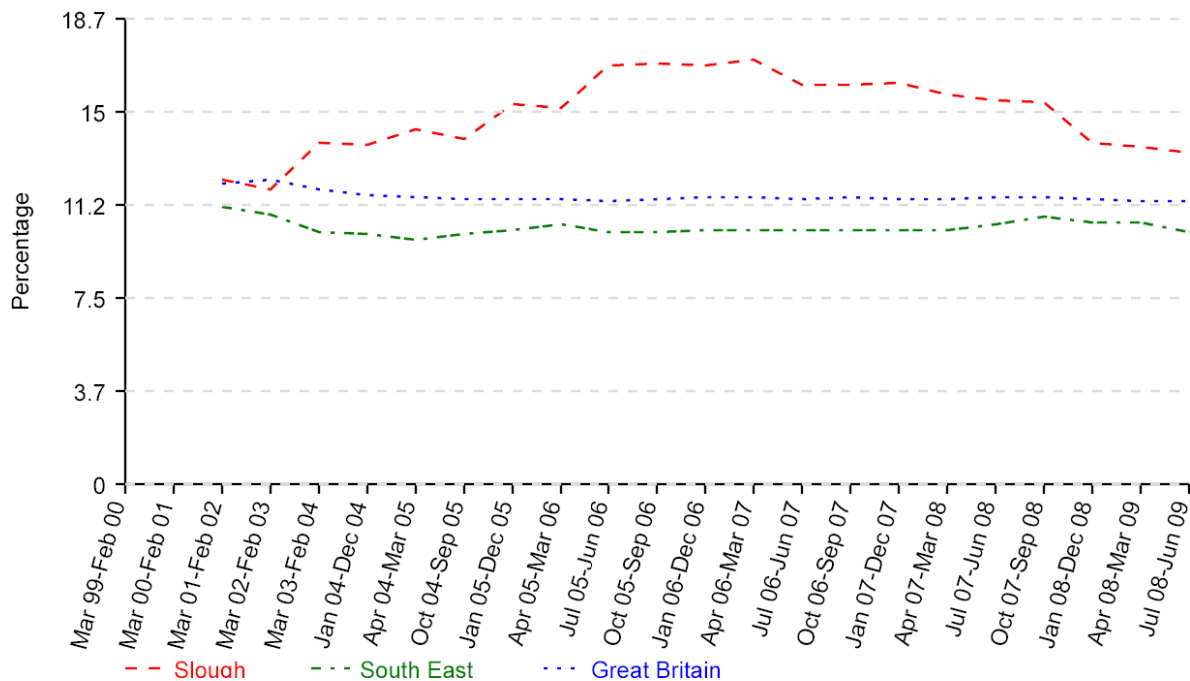
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9 Elementary occupations Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	-	-	-	-
Mar 00-Feb 01	-	-	-	-
Mar 01-Feb 02	7,000	12.2	11.1	12.0
Mar 02-Feb 03	7,000	11.8	10.8	12.2
Mar 03-Feb 04	7,900	13.7	10.1	11.8
Jan 04-Dec 04	8,100	13.6	10.0	11.6
Apr 04-Mar 05	8,600	14.2	9.8	11.5
Oct 04-Sep 05	8,300	13.8	10.0	11.4
Jan 05-Dec 05	9,000	15.2	10.2	11.4
Apr 05-Mar 06	8,900	15.1	10.4	11.4
Jul 05-Jun 06	9,900	16.8	10.1	11.3
Oct 05-Sep 06	10,100	16.9	10.1	11.4
Jan 06-Dec 06	10,100	16.8	10.2	11.5
Apr 06-Mar 07	10,000	17.0	10.2	11.5
Jul 06-Jun 07	9,500	16.0	10.2	11.4
Oct 06-Sep 07	9,300	16.0	10.2	11.5
Jan 07-Dec 07	9,300	16.1	10.2	11.4
Apr 07-Mar 08	9,000	15.6	10.2	11.4
Jul 07-Jun 08	9,000	15.4	10.4	11.5
Oct 07-Sep 08	9,000	15.3	10.7	11.5
Jan 08-Dec 08	8,000	13.7	10.5	11.4
Apr 08-Mar 09	7,900	13.5	10.5	11.3
Jul 08-Jun 09	7,700	13.3	10.1	11.3

Source: ONS annual population survey

- The sample size is too small to allow Labour Force Survey data to be produced

Notes: Numbers and % are for those of 16+

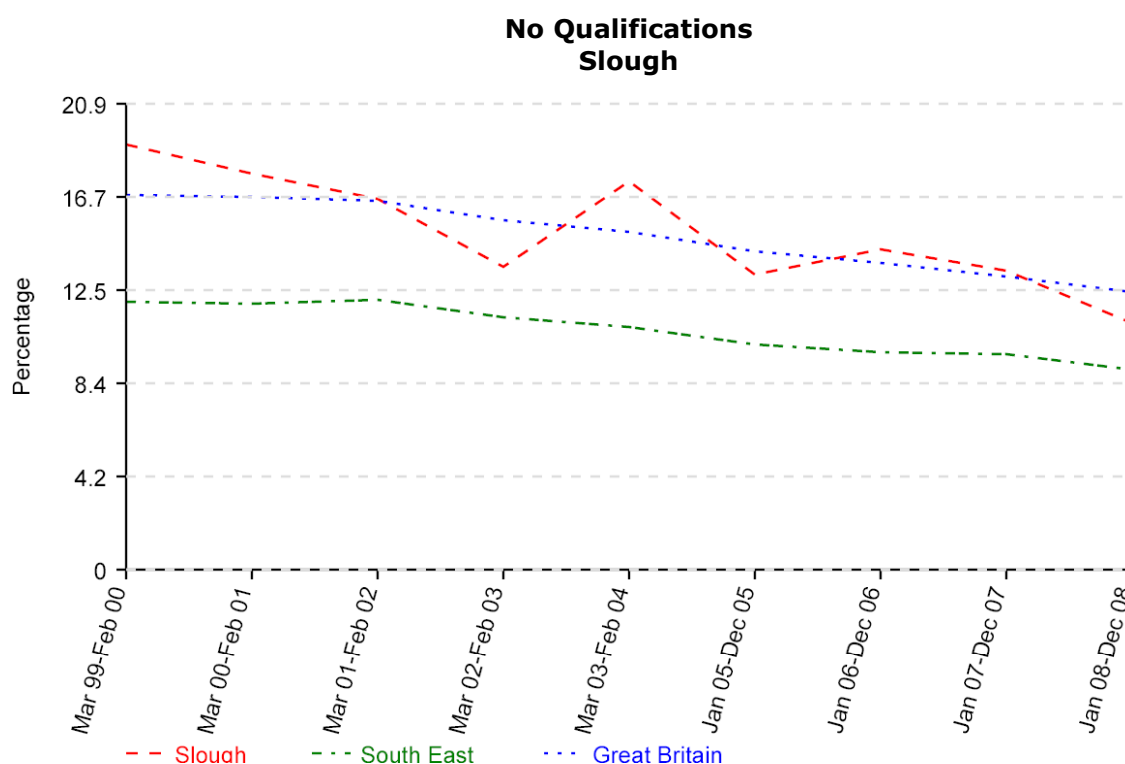
% is a proportion of all persons in employment

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Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	14,000	19.0	12.0	16.8
Mar 00-Feb 01	13,000	17.7	11.9	16.7
Mar 01-Feb 02	13,000	16.6	12.1	16.5
Mar 02-Feb 03	10,000	13.5	11.3	15.6
Mar 03-Feb 04	13,400	17.4	10.8	15.1
Jan 05-Dec 05	10,200	13.2	10.1	14.2
Jan 06-Dec 06	11,100	14.3	9.7	13.7
Jan 07-Dec 07	10,400	13.4	9.6	13.1
Jan 08-Dec 08	8,600	11.0	8.9	12.4

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

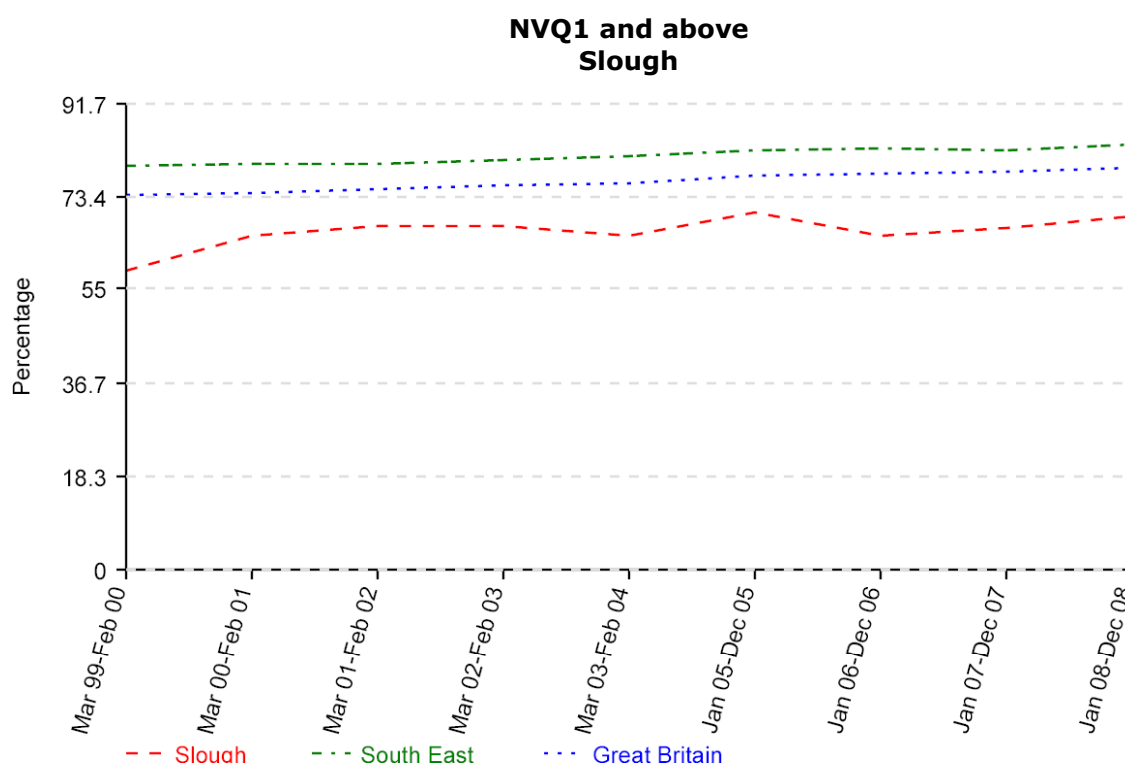
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Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	43,000	58.5	79.2	73.5
Mar 00-Feb 01	50,000	65.5	79.6	74.0
Mar 01-Feb 02	52,000	67.4	79.7	74.6
Mar 02-Feb 03	52,000	67.5	80.6	75.4
Mar 03-Feb 04	50,400	65.6	81.1	76.0
Jan 05-Dec 05	54,200	70.2	82.5	77.4
Jan 06-Dec 06	51,000	65.5	82.7	77.8
Jan 07-Dec 07	52,300	67.1	82.3	78.1
Jan 08-Dec 08	54,000	69.4	83.4	78.9

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

Data prior to the period Jan 05 - Dec 05 has not been reweighted in line with the latest ONS estimates. This will be done as soon as possible. For further details goto <https://www.nomisweb.co.uk/articles/424.aspx>

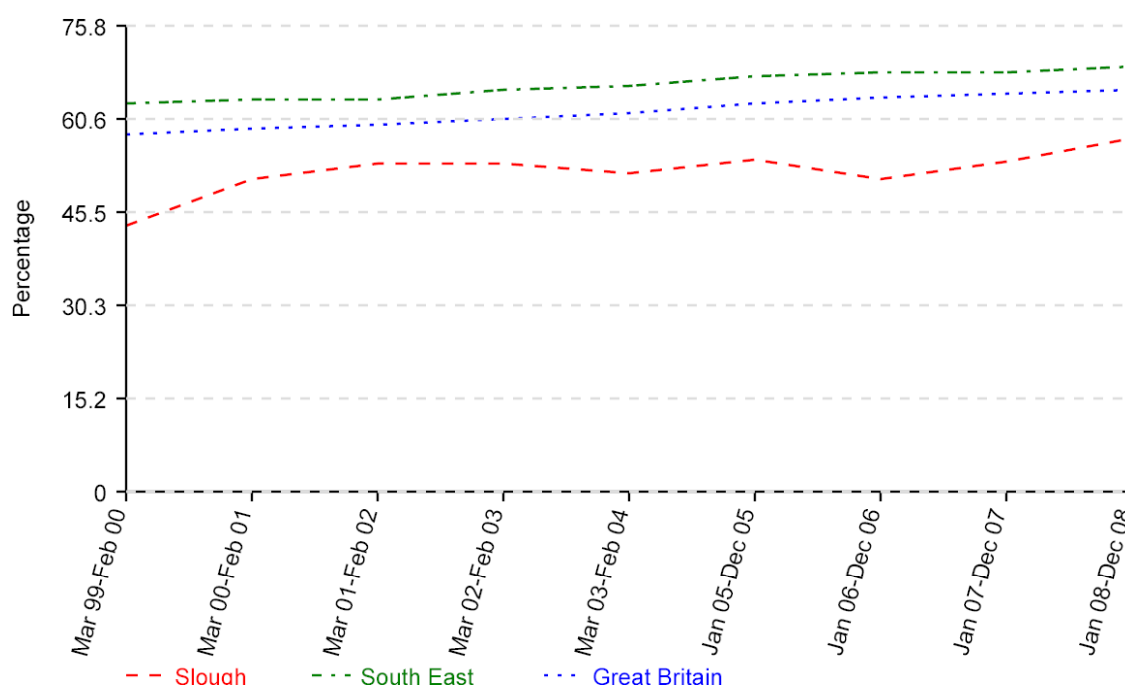
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NVQ2 and above Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	31,000	43.0	63.0	57.9
Mar 00-Feb 01	38,000	50.6	63.5	58.8
Mar 01-Feb 02	41,000	53.3	63.7	59.5
Mar 02-Feb 03	41,000	53.1	65.3	60.6
Mar 03-Feb 04	39,600	51.5	66.0	61.5
Jan 05-Dec 05	41,400	53.7	67.5	63.1
Jan 06-Dec 06	39,600	50.8	68.0	63.9
Jan 07-Dec 07	41,700	53.5	68.2	64.5
Jan 08-Dec 08	44,600	57.3	68.9	65.2

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

Data prior to the period Jan 05 - Dec 05 has not been reweighted in line with the latest ONS estimates. This will be done as soon as possible. For further details goto <https://www.nomisweb.co.uk/articles/424.aspx>

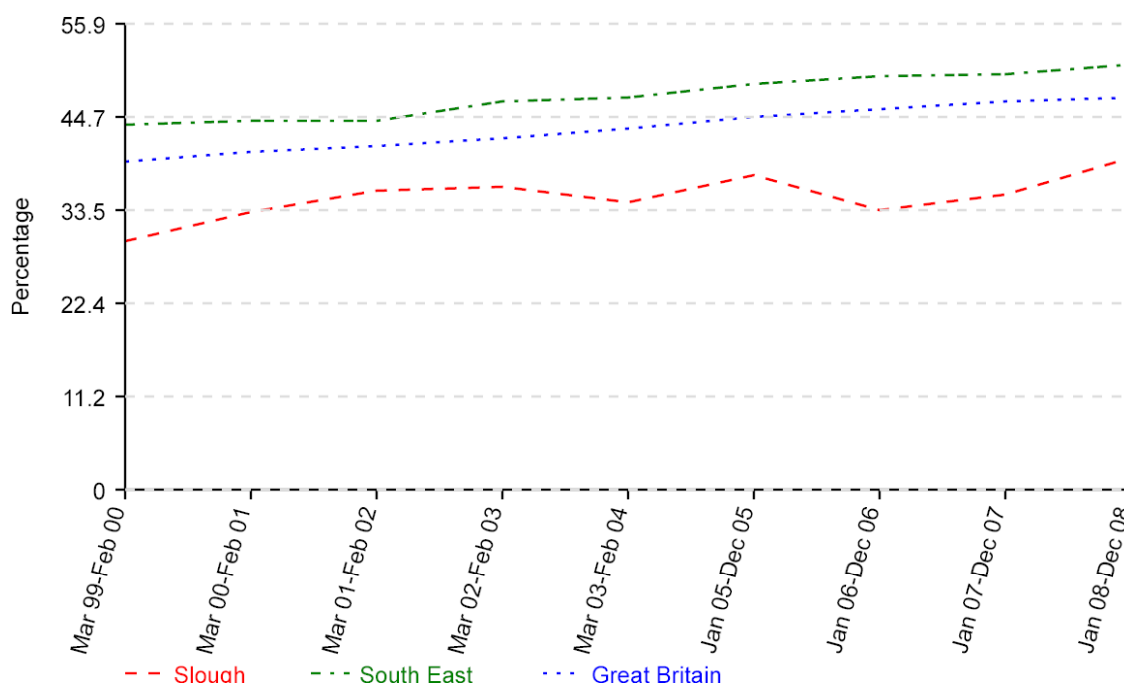
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NVQ3 and above Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	22,000	29.7	43.6	39.3
Mar 00-Feb 01	25,000	33.2	44.1	40.3
Mar 01-Feb 02	27,000	35.8	44.2	41.0
Mar 02-Feb 03	28,000	36.1	46.4	42.0
Mar 03-Feb 04	26,400	34.3	46.9	43.1
Jan 05-Dec 05	29,000	37.6	48.6	44.6
Jan 06-Dec 06	25,900	33.3	49.4	45.5
Jan 07-Dec 07	27,500	35.3	49.6	46.4
Jan 08-Dec 08	30,900	39.7	50.8	47.0

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

Data prior to the period Jan 05 - Dec 05 has not been reweighted in line with the latest ONS estimates. This will be done as soon as possible. For further details goto <https://www.nomisweb.co.uk/articles/424.aspx>

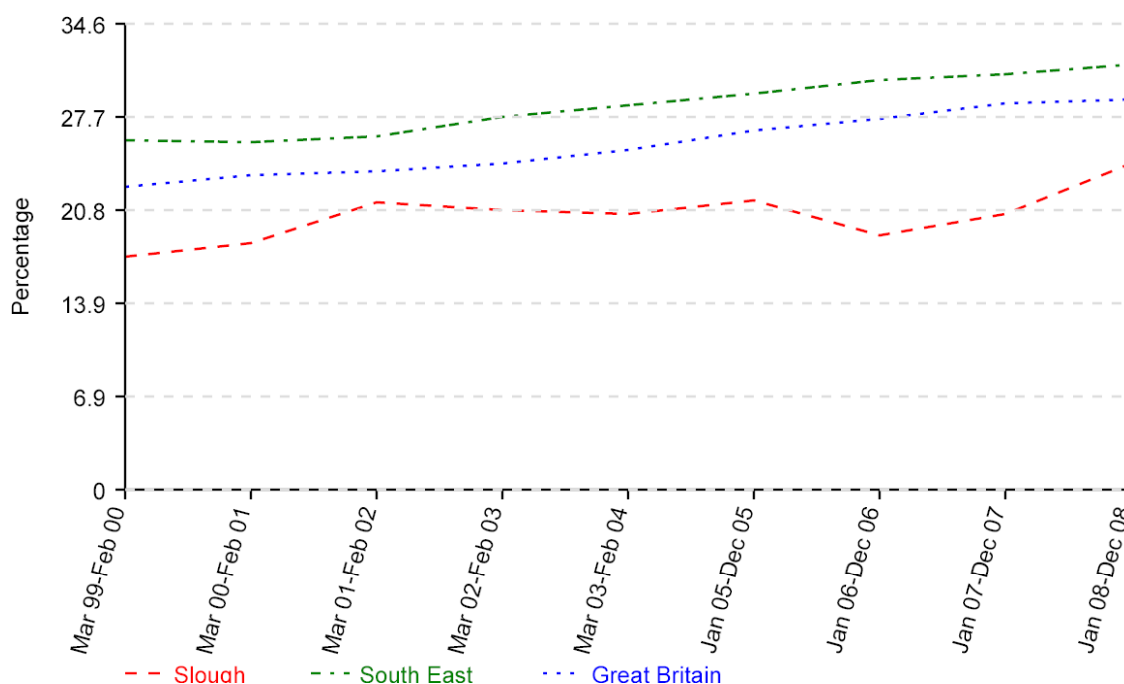
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NVQ4 and above Slough



Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	13,000	17.3	25.9	22.5
Mar 00-Feb 01	14,000	18.2	25.8	23.3
Mar 01-Feb 02	16,000	21.3	26.2	23.6
Mar 02-Feb 03	16,000	20.7	27.7	24.2
Mar 03-Feb 04	15,800	20.5	28.5	25.2
Jan 05-Dec 05	16,500	21.4	29.4	26.6
Jan 06-Dec 06	14,700	18.9	30.4	27.5
Jan 07-Dec 07	15,900	20.5	30.8	28.6
Jan 08-Dec 08	18,900	24.2	31.5	29.0

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

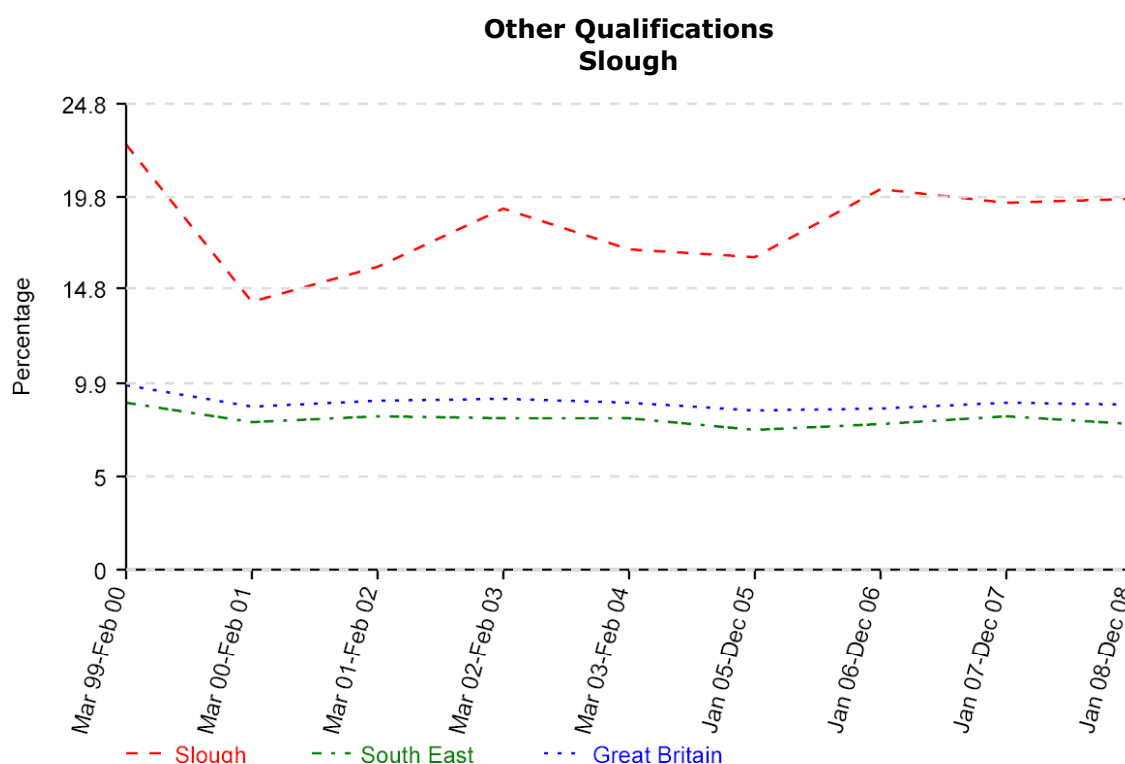
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Date	Slough	Slough (%)	South East (%)	Great Britain (%)
Mar 99-Feb 00	16,000	22.5	8.8	9.7
Mar 00-Feb 01	11,000	14.2	7.8	8.6
Mar 01-Feb 02	12,000	16.0	8.1	8.9
Mar 02-Feb 03	15,000	19.1	8.0	9.0
Mar 03-Feb 04	13,100	17.0	8.0	8.8
Jan 05-Dec 05	12,800	16.6	7.4	8.4
Jan 06-Dec 06	15,700	20.2	7.7	8.5
Jan 07-Dec 07	15,100	19.4	8.1	8.8
Jan 08-Dec 08	15,200	19.6	7.7	8.7

Source: ONS annual population survey

Notes: Numbers and % are for those of working age

% is a proportion of resident working age population of area

Data prior to the period Jan 05 - Dec 05 has not been reweighted in line with the latest ONS estimates. This will be done as soon as possible. For further details goto <https://www.nomisweb.co.uk/articles/424.aspx>

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Report title: **Census 2011 Update**

Report to: Overview and Scrutiny
From: Kevin Gordon
Date: 1st July 2010

Focus: Progress report on preparations for the Census 2011

1. Purpose

This paper provides an update on planned preparations for the Census in 2011 and progress to date.

2. Recommendations

- Members asked to note the contents of the report
- Members are asked to consider ways to further engage Overview and Scrutiny in the work for preparing for the Census.

3. Background

Preparations for the Census have started at both the local and national level. Initial calculations suggest that cumulatively the public services in Slough will receive approximately £22 million over ten years for every 1000 additional people that complete the Census. Given the substantial undercount of local population numbers, Slough as a whole could gain in excess of £150 million over the next 10 years.

The paper below provides both a short review of the work planned by the Office for National Statistics ONS and an outline of how this is to be driven locally in the council. The latter includes a summary of the estimated costs, the potential benefits, proposed governance arrangements, terms of reference for the project Board and details of the delivery teams.

4. Outline and Projected work plan

Summary of the project

The purpose of the project is to prepare Slough for the Census in 2011. The Census Rehearsal in October 2009 achieved a lower than normal response rate in Slough. The ONS have begun their work and require some support from us. This project brings this work together with additional activity to assist the ONS to increase the response rate in Slough.

There are 3 main strands of work – designing how we support and inform the delivery of the census, increasing engagement with the census and implementing that support when the census is being carried out.

Costs and Benefits

Benefits

We anticipate that Slough will receive about £22 million pounds over 10 years for every 1000 additional people that complete the census. Slough's current population is about 7000 more than official estimates meaning that there is the potential to gain over £150 million over the 10 year period.

Figures for revenue spending by Berkshire LSP public sector partners (excluding spending on schools) in 09/10 show that councils are responsible for 35% of spending, the PCT for 61%, the Police for 3% and the Fire Service 1%.

Based on the above figures, this means that the council could receive an additional £40million, the PCT an additional £72million, the Police an additional £3million and the Fire Service an additional £1million.

Costs

Total costs are estimated at just under **£250,000**.

Activity	Details	Estimated Cost
Census Project Manager	Until end July 2011	£60,000
Marketing and lobbying	Specific expertise to supplement expertise that we currently have is required to design an effective marketing campaign and provide advice about lobbying.	£5,000
	Estimate of activity based on scaling up previous campaigns	£90,000
Community Engagement	To host workshops and other confidence raising activities to build strong relationships with key communities	£20,000
Seconded to Census Area Manager	Secondment of a staff member into the role of Area Manager working directly for ONS. We have agreed this option with the ONS to allow Slough to benefit from an Area Manager who is familiar with the town and understands existing issues/challenges.	Top up to ONS salary of £28,000 if we seconded a post at grade 7 Policy officer equivalent £7,000
Supporting local people to be recruited as ONS local field staff	Advertising and recruitment campaign to help raise awareness of Census opportunities	£5,000
	For the Economic Development unit to	£5,000

	host positive action workshops to raise skills levels to enable local residents to access jobs	
Providing supplementary support	<p>To supplement support being made available from the ONS – the local authority may wish to recruit into key roles. From the published list the roles of Address checker, census distributor, census collector and special enumerator would appear as critical for the success of the Census.</p> <p>Address Checker – £10,596 Census Distributor – £6,859 Census Collector – £6,859 Special Enumerator – £16,416</p>	<p>A number of variables exist here which will influence the final cost of providing supplementary support. However using median wage levels and a staff ratio linked size of the challenge the following costs are suggested</p> <p>Total – £40,730</p>
Providing Local Intelligence	To use external experts to prepare a detailed dossier of local evidence of population levels. Indicative costs of commissioning a rewrite of the 2006 'There's No Accounting for Some People' report	£15,000

Governance arrangements

Project delivery is being managed through 3 supporting teams – communications and marketing, ensuring delivery and data collection.

The project itself has 3 main phases:

- Designing how we deliver the census:
- Working with community organisations to increase engagement; and
- Delivering the census effectively.

The project teams have responsibility for tasks within each phase of the project and streams of work will not always be clearly separated – for example, engagement activity will run through the communications and marketing work and the delivery strand of the project. It's essential that the communication and marketing stream designs a robust and tactical social marketing plan

Project Board

Terms of Reference

1. To provide a strategic steer for the planning and delivery of a successful Census for Slough.
2. To ensure that sufficient resources as allocated as appropriate.
3. To inform and oversee the design of all elements of the project paying particular attention to the level so engagement amongst local communities.

4. To ensure that appropriate lobbying activity is designed and implemented
5. To ensure that we are working collaboratively with ONS and outside agencies in the run up to Census.
6. To agree a coordinated future programme of work and responsibilities for the analysis and delivery of information from the 2011 Census.
7. To ensure that the census project is aligned to and supported by the work of their agency they represent.
8. To report progress to the LSP board and their own management teams

Membership

Membership of the Project Board is drawn from across the key public sector organisations in the town with a further representation from the voluntary sector. Board members are to be in a position to undertake strategic decisions and commit/deploy resources accordingly. They are also drawn from an appropriately senior level with sufficient accountability. The composition of the Board is still being developed but currently has/ is envisaged to have

- Project Sponsor – Ruth Bagley Chief Executive, Slough Borough Council
- Project Manager – to be appointed. The Project Manager will also be the Census Liaison Manager – the primary contact with the ONS.
- Deputy LPA Commander, Thames Valley Police – Kate Ford
- Assistant Director PCT – Vicki Wadd
- Area Manager, RBFRS – Gene Ashe
- Representative from Slough Council for Voluntary Services – Ramesh Kukar
- AD Transformational Change, Policy and Performance, Slough BC – Kevin Gordon

Project Teams

Communications and Marketing team - Role

This team will be responsible for drawing up and coordinating an **overarching** communications plan. The focus of this activity will be about getting the *message* of the Census out in the community as far and wide as possible. Particular focus will be given to ensuring messages reach the hard to engage communities. This team will also continue to ensure the lobbying campaign for Slough continues and that the argument for additional resources into Slough continues to be made with the new coalition Government.

Suggested Membership

Membership of this team comprises communications leads across the LSP. Additional input will be provided by the two community advisors, Slough's Census Project Manager and the Census Area Manager – once these posts have been recruited. Current communications activity is being led by the Corporate Communications Team at Slough BC.

External advice will be fed in to assist with the development of a marketing campaign and effective lobbying.

Ensuring delivery team

Whilst the Communications team manage the overall message – the most important aspect of our work in preparing for the Census is through the practical actions that all partners can take in assisting local people in completing the census. Some of this will be through the direct actions of the LSP partners whilst a significant proportion will be through utilising support networks in the Third sector.

The focus for the Ensuring Delivery team is on developing the **Community Mobilisation Plan** – practical, on the ground steps to deliver the census in 2011. Much of the activity here will centre on

- Organising and holding workshops with key communities
- Working with the Third Sector to facilitate Census completion open days, language support and other advice drop in centres –
- To organise door knocking initiatives to improve census completion rates
- To actively assist the ONS in the recruitment of local field staff through providing advice/guidance on completing application forms
- Working with the ONS to help develop and deliver the Partnership Plan.
- Develop/deliver training to front-line staff within the appropriate partner organisations to ensure staff have sufficient knowledge of the Census, its requirements and how to complete the Census.

In addition to this the Ensuring Delivery team will have routine liaison with frontline staff from across the main partnership organisations to ensure that all existing resources at the disposal of the partners including GP surgeries, community wardens, customer service staff, community and diversity officers etc are geared to providing appropriate advice/support over the next nine months.

It is imperative that such ‘on the ground’ work will be carried out and that contact is made, as soon as is possible, with the people that matter – local residents. It is also important that links are made with organisations such as

- CAB
- Voluntary Organisations – PWA, Indian Welfare Society, Polish Club
- Religious Centres – Polish Church, Kingsway, Slough Methodists, St Pauls Church, the two Sikh temples, the four mosques
- Schools, libraries, MyCouncil, GP Surgeries
- Local shops, cafes hairdressers

Membership

The Ensuring Delivery team is still to be developed however any members that do comprise the team will need to have detailed knowledge of local communities and networks that can be used to promote the census. They must be able to feed in local knowledge from across their organisation and currently work with local community leaders. This body of work will be led by

the Census Project Manager, will involve the close involvement of the ONS' Census Area Manager and will have active contributions from front line officers from across the Partnership.

Data collection team – Role

This team will focus on the provision of robust data and intelligence about who to count and how to do it. The key activities will be:

- Identify local hard to reach populations and groups.
- Develop information from Council service departments and other external sources.
- Quality assure and, if need be, challenge outputs from the Census.
- To consider relevant technical matters relating to the use of Census statistics, and to share technical expertise and knowledge.
- To consider ways in which local administrative datasets and other data sources may be combined with Census data to produce value-added statistical information for the Council both before and after the 2011 Census.

Members of this group need to have detailed knowledge of data availability, analysis skills and use creative methods to build and quantify local intelligence. Members will need to have strong networks within their organisations to ensure that all available data and intelligence is brought to the project. The council will be nominating an officer who can feed in information that we have about customer access and information, the Local Land and Property Gazetteer and about HMOs. The focus of the Data Collection team will primarily relate to producing the local intelligence dossier ready for submission in September/October. This dossier will act as a local reference point for both the Communications Team and the Delivery Team (to ensure activities are targeting the appropriate communities in the right places and using the correct formats) whilst also enabling the LSP to direct the efforts of the ONS and lobby for extra resources.

Progress to date

- Recruitment of a Project Manager 0 the advert for this post is out and due to close on the 24th. Interviews are scheduled for the first week of July. The post has been advertised widely including The Guardian, Jobs Go Public and LGJobs.com. To maximise the number of applications received the job is also being advertised as a secondment opportunity within the LSP.
- LSP Forum – 18th May 2010 – the LSP hosted the first major event in may attended by approximately 65 local people. With Peter Benton, Deputy Director for the Census for the Office of National Statistics, providing a presentation and with the ONS' head of stakeholder relations also present, the event gave an excellent opportunity for local people to get a first hand view of the national picture relating to the Census and ask any questions.
- Launch of marketing campaign – March 27th saw the launch of the marketing campaign in Slough. This was marked to coincide with the 12 month countdown for the Census.
- Community workshops – following from the LSP Forum event – one of the recommendations by delegates was to have workshops for the community. The first of these working with the Polish community is planned for early July and will be held after

Sunday Mass at the Polish church to maximise turnout. A second workshop for Asian women is planned for July 24th. Thereafter targeted work will cover the 'hard to engage' communities including young people, older people and key sections within the minority communities including Somali, other eastern European, Roma Gypsy and Traveller communities.

- Members Workshop – preparations underway to book a briefing session for members to update members on the work of the Census and how to involve Members in the work.
- Steps have been taken to begin forming the three teams to deliver the work. The Project Board is in the process of being finalised. Composition of the data team will mainly comprise staff from the Council's Performance team with additional membership being drawn from the data teams at the PCT and partners. The Ensuring Delivery team will be established once the ONS have recruited into key roles including the community advisors and the Area Manager. At present work is being delivered by the Policy team at Slough BC.

Furthering Member Engagement

A crucial element in the success of the Census Project is the active involvement and commitment of the communities. It is crucial that the LSP utilises all the possible networks that exist that will enable the partnership to build effective working relationships with communities. Not only will this improve awareness of the Census it could also go a long way in securing the commitment of communities.

It is widely recognised that Members will have an important role to play in this respect given their position within the community and their understanding of the town.

The LSP is particularly keen to engage members in the work of the Census and would welcome suggestions on the best way to achieve this.

Conclusion

This document sets out the broad action plan and progress to date for preparing for the Census in 2011. Given the historical inaccuracies associated with population counts for Slough, it is crucial that the Census in 2011 establishes a more accurate figure for population levels. Not only is this crucial in terms of statutory partners being able to provide the right services to the right people at the right time but there is up to £150 million at stake over the course of the next decade.

Crucial to the whole project is the active commitment and involvement of all our communities. It is imperative that the LSP is able to deliver an effective mobilisation strategy that reaches into the heart of all communities – especially those that are harder to engage – younger, older and members of the minority communities.

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OVERVIEW AND SCRUTINY COMMITTEE

UPDATE REPORT TO: Overview and Scrutiny Committee

DATE: 1 July 2010

FROM: Roger Parkin, Strategic Director of Improvement & Development

CONTACT OFFICER: Amanda Renn (Policy Officer, Improvement & Development)
(For all enquiries) (01753) 875560 amanda.renn@slough.gov.uk

WARD(S): All

PART I

FOR INFORMATION

CARBON MANAGEMENT PLAN 2009 - 2014

1 Purpose of Report

At the 25 February 2010 meeting of the Overview and Scrutiny Committee, officers provided a report on the development of the Council's Carbon Management Plan for 2009 - 2014. At that meeting the Committee raised a number of questions on the draft (see section 3 below). Officers advised they anticipated to be in a position to answer those and any other questions plus present a final copy of the Plan (see appendix A) for Members of the Committee at the next meeting on 1 July 2010.

The Committee should be advised that Cabinet subsequently:

- a) considered the final draft of the Carbon Management Plan on 14 June 2010 and resolved to approve it;
- b) adopted the Plan's target to reduce CO2 emissions from the Council's own operations by 40% from a 2008/09 baseline by 2014; and
- c) supported the activities listed in Section 4 of Appendix A of this report.

2 Recommendation

The Committee is therefore requested to:

- a) support the Cabinet's decision to resolve the Plan; and
- b) accept the responses made herein by officers to the questions raised on 25 February; and
- c) make any other recommendations the Committee sees fit to ensure the Council achieves the Carbon Management Plan's targets.

3 Summary

At the meeting on 25 February 2010, Members raised the following questions in relation the draft Carbon Management Plan, all of which have been circulated previously:-

- a) **Question:**

How much carbon emission would be saved in the Heart of Slough scheme?

Answer: At present, Officers are unable to give an accurate figure. However, work has begun identifying a number of potential project opportunities within the Heart of Slough Redevelopment which it is felt would contribute significantly towards the Council achieving its full carbon reduction target by 2014. The projects being quantified and prioritised are:

- Redevelopment of the Brunel car park & Brunel bus station site
- Redevelopment of Slough Central Library site
- Redevelopment of Thames Valley university site
- Possible CHP plant and/or district heating installation scheme
- Use of photovoltaic's on the roof of the Learning Curve/energy efficiency saving within the new build

The Carbon Management Programme Board and relevant Project Team officers are working closely both with the Property Services and Finance teams and the contractors managing each element of the build to fully indentify and quantify the potential carbon and energy savings associated with each project. This information will be added to the Plan once the full impact of the development on the Council's ability to deliver our carbon reduction target has been assessed.

b) Question:

In relation to the deficit in funding during the identified three year period, a Member asked how this would be achieved as, in their opinion, this was a difficult task. The Officer advised that the administration would need to identify funds for this purpose and a comprehensive reply would be brought back.

Answer: Since the Committee met on 25 February 2010, work has been undertaken to try and clarify the extent of the shortfall across the organisation and for each year of the Plan. As a result, officers are now able to advise that the total provisional amount of capital, revenue and external investment believe to be needed to realise the Plan's carbon and financial savings is :

Provisional Funding Schedule for the Programme

	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Estimated capital cost	£747,416	£439,301	£672,485	£1,145,677	£954,366	£3,959,245
Estimated revenue cost	£16,125	£35,627	£259,106	£7,000	£410,635	£719,493
External funding secured to date	£0	£5,000 ¹	£0	£188,000 ²	£0	£193,000
Total	£763,541	£479,928	£931,591	£2,272,268	£1,364,971	£4,871,738

All of the projects identified in section 4.1 and 4.2 of the Carbon Management Plan are existing projects and, as such, do not require any additional resources as they were and still are being serviced by existing departmental, schools, contractors and Slough Community Leisure's capital and /or reserve budgets, where applicable.

¹ LSP Grant

² LSP Grant

Funding profile for existing projects

	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Estimated capital cost to date	£747,416	£68,531	0	0	0	£815,947
Estimated revenue cost to date	£16,125	£17,355	£12,375	£0	£0	£45,875
External funding secured to date	£0	£5,000 ³	£0	£188,000 ⁴	£0	£193,000

Provisional estimates of the outstanding amounts of capital and reserve funding needed to implement the remainder of the Plan's projects (i.e. those in sections 4.3 and 4.4) are:

Provisional costs and sources of funding required for the remainder of the Plan⁵

	2009/10	2010/11	2011/12	2012/13	2013/14	Total
Estimated provisional capital cost	£0	£370,770	£672,485	£1,145,677	£954,366	£3,143,298
Estimated provisional revenue cost	£0	£18,252	£237,731	£7,000	£410,635	£673,618

It should be noted that all of the figures outlined in the above tables are still indicative and will ultimately depend on each project's actual costs and the relevant discreet funding streams indentified for each, prioritised and secured by Directorates, schools and contracted out service providers⁶ from the following sources, and over the life of the Programme⁷:

- Directorate's existing capital and reserve budgets
- The Council's routine planned maintenance and repair budgets
- The Council's Capital and Assets Programme (where the project has successfully bid for and secured funds)
- External grant aid where applicable
- Dedicated schools grants
- Schools budgets
- Capital Primary Programme where applicable

This work is continuing and a more detailed report will be compiled for Member's consideration at the next Committee meeting.

It should also be noted that the above figures take no account of the projects listed in section 4.5 of the Plan (potential projects for the future) and for which no details on costs/savings are currently available.

³ LSP Grant

⁴ LSP Grant

⁵ the full cost of the Programme can not be determined until each of the project listed at sections 4.3 and 4.4 of the Plan are confirmed and the monies needed to finance them have been quantified, prioritised and secured form Directorates, schools and contractors budgets.

⁶ Contracted out service providers (including Slough Community Leisure) will be expected to finance their projects from within their delegated budgets.

⁷ If funding for a particular project cannot be found in the year specified, it may be necessary to postpone delay the provisional start date of the project until a later point in the Programme and until sufficient resources can be found to fund it.

d) Question:

The subject of creating fuel from household waste was of particular interest to a Member who asked whether any progress had been made within the Council in examining this source of energy. The Officer was unable to comment on this but advised that the question would be referred to the relevant Director.

Answer: Yes. The Lakeside Energy from Waste (EfW) plant at Colnbrook is now on line and generating approx 37 MW of electricity from over 410,000 tonnes of residual waste per year from local authorities and businesses. Only a small amount of this recovered energy from waste is used to power the plant itself while the vast majority is exported to the local electricity grid - enough to meet the domestic needs of c.16,000 homes.

e) Question:

A Member noted that schools represented 41% of the carbon emissions and asked what could be done to rectify this. The Member also commented that it appeared that only the Grammar Schools in the town were receiving funding for works and it appeared that other community schools were not receiving this and why was this so? The Officer advised that he was unable to respond to this particular query and would refer the question to the relevant Director.

Answer: Schools account for approx. 41% of the Council's buildings footprint in 2008/09 (i.e. 8,442 tonnes being 41% x 20,592 tonnes) and not the Council's total carbon footprint for 2008/09. The schools projects currently identified in Section 4 of the Plan comes from three sources:

- those identified as a result of the school in question benefiting from a free Carbon Trust walkabout and energy audit of their facilities in 2008/09 (Foxborough, Slough and Langley Grammar), and
- those that have been identified and prioritised by the Property Services team as a result of their detailed knowledge of the fabric and condition of the school buildings and/or the entire schools estate, as part of the Councils routine repairs and maintenance programme; and
- those that have been identified and prioritised as part of the Capital Primary Programme.

Slough Borough Council does not propose to provide the funding for any of these projects over the life of the programme - this is expected to come from the respective schools budget's and/or their dedicated schools grant and external grants monies where applicable. We shall however continue to promote the availability of the Carbon Trust's free energy walkabouts to those schools with an energy spend in excess of £50,000 per annum in order to continue to raise awareness of the issue and identify potential carbon reduction projects for the future. Working with schools to reduce their emissions over the life of the Programme will however be one of the hardest areas for the Council to effect change, given that schools have delegated budgets and may not have the same carbon reduction priorities as the Council.

f) Question:

It was noted, in relation to short and medium term projects, that a high level of expenditure would be required for mechanical equipment, for example. A

Member asked whether the replacement/ maintenance costs of such equipment was taken into account in the calculations. The Officer replied that this was not the case and for example where a new boiler was fitted the costing would have been for the initial cost of the boiler. The Member suggested that the calculations might be incorrect and, as a result, the Council might end-up paying significantly more costs to cover maintenance, where needed. The Officer advised that he would take this comment back to the relevant Director.

Answer: Officers would advise and confirm that the detailed quantification process undertaken for each of the Plan's projects include not only the cost of replacement technology but also a comparison of the annual maintenance costs/charges of the original equipment in situ and the proposed replacement, where appropriate.

Appendices Attached

'A'- Slough Borough Council's Carbon Management Plan 2009 – 2014. Circulated separately to Committee Members and available on request from Democratic Services (01753 875018)

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MEMBERS' ATTENDANCE RECORD

OVERVIEW AND SCRUTINY COMMITTEE

COUNCILLOR	07/06	01/07	09/09	07/10	10/11	02/12	13/01	27/01	03/03	31/03
Bains	P									
Bal	P									
Basharat	P									
Coad	P									
Haines	P									
Mann	P									
O'Connor	P									
Shine	P									
Walsh	P									

P = Present for whole meeting
Ap = Apologies given

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

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SLOUGH BOROUGH COUNCIL
OVERVIEW & SCRUTINY COMMITTEE
FORWARD AGENDA PLAN 2010-11

Meeting	Scrutiny Items	Other	Final Report Deadline (5 pm)
9 September, 2010	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Assessing the Council's property estate and estates within housing (condition, how energy efficient, effective use of, etc) • Car parking in the town including recent changes, management of those changes, signage, outsourcing, etc • 2011 Census- ONS 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	27 August, 2010
7 October, 2010	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Cabinet / CEO Forward Plan (provisional). • Travellers and Traveller Sites • Annual attitude survey and action being taken to address problems. 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	24 September, 2010
10 November, 2010	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	29 October, 2010
2 December, 2010	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Cabinet / CEO Forward Plan (provisional). 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	10 November, 2010

13 January, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Council Budget 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	30 December, 2010
27 January, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Cabinet / CEO Forward Plan (provisional). • Chief Constable's Annual Visit. • Council Budget 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	14 January, 2011
3 March, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	18 February, 2011
31 March, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Cabinet / CEO Forward Plan (provisional). • Annual Scrutiny Report 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	18 March, 2011
Unprogrammed	<ul style="list-style-type: none"> • Post-Implementation Review of Art @ the Centre Scheme (G Ralphs/R Kirkham) • Credit Union Report • Report on the impact of the budget on MyCouncil 		

EXECUTIVE FORWARD PLAN

JUNE 2010 TO SEPTEMBER 2010

SLOUGH BOROUGH COUNCIL

FORWARD PLAN

Slough Borough Council has a decision making process involving an Executive (Cabinet) and a Scrutiny Function.

As part of the process, the Council will publish a Forward Plan. The Forward Plan sets out the decisions which the Cabinet intends to take over the following 4 months. The Plan includes both Key and non Key decisions. Key decisions are those which are financially significant or have a significant impact on 2 or more Wards in the Town.

What will you find in the Forward Plan?

For each decision, the plan will give:

- The subject of the report.
- Who will make the decision.
- The date on which or the period in which the decision will be made.
- Who will be consulted before the decision is taken.
- How the proposed consultation will be undertaken.
- How to make representations on the report and the deadline for submission of those representations.
- A list of those documents considered in the preparation of the report.

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What is a Key Decision?

An executive decision which is likely either:

- To result in the Council incurring expenditure which is, or the making of savings which are, significant having regard to the Council's budget for the service or function to which the decision relates; or
- To be significant in terms of its effects on communities living or working in an area comprising two or more wards within the borough.

Where can you find a copy of the Forward Plan?

The Plan will be updated and republished monthly. A copy can be obtained from Reception at the Town Hall on weekdays between 9.00 a.m. and 4.45 p.m., from MyCouncil, Landmark Place, High Street, or from Democratic and Member Services, Room GN08, Town Hall, Bath Road, Slough, Tel: (01753) 875120, email: claire.gray@slough.gov.uk. Copies will be available in the Borough's libraries and a copy will be published on Slough Borough Council's Website.

How can you have your say on Forward Plan reports?

Each Report has a contact officer. If you want to comment or make representations, notify the contact officer before the deadline given.

What about the Papers considered when the decision is made?

Reports relied on to make key decisions will be available for viewing through the contact officer or Democratic and Member Services.

Can you attend the meeting at which the decision will be taken?

Where decisions are made by the Cabinet, the majority of these will be made in open meetings. Some decisions have to be taken in private, where they are exempt or confidential as detailed in the Local Government Act 1972. You will be able to attend the discussions on all other decisions.

When will the decision come into force?

Implementation of decisions will be delayed for 5 working days after Members are notified of the decisions to allow Members to refer the decisions to the Overview and Scrutiny Committee, unless the decision is urgent, in which case it may be implemented immediately.

What about key decisions taken by officers?

Many of the Council's decisions are taken by officers under delegated authority. Key decisions will be listed with those to be taken by the Cabinet. Key decisions taken under delegated authority are reported monthly and you can see the list of these at the same locations as the Forward Plan.

Are there exceptions to the above arrangements?

There will be occasions when it will not be possible to include a decision/report in the Forward Plan. If a key decision is not in the Forward Plan but cannot be delayed until it can be published in the Forward Plan, it can still be taken if:

- The Deputy Borough Secretary has informed the Chair of the Overview and Scrutiny Committee or relevant Scrutiny Panel in writing, of the proposed decision/action. (In the absence of the above, the Mayor and Deputy Mayor will be consulted);
- Copies of the Notice have been made available to the Public; and
- At least 5 working days have passed since public notice was given.
- If the decision is too urgent to comply with the above requirement, the agreement of the Chair of the Overview and Scrutiny Committee has been obtained that the decision cannot be reasonably deferred.

For further information, contact Democratic and Member Services as detailed above.

CABINET - Monday, 14th June, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> <i>To present a report to Cabinet with information on:</i> <ul style="list-style-type: none"> • <i>Risks</i> • <i>Update on financial systems</i> • <i>Compliance</i> • <i>Service Performance</i> • <i>BV PIs and LAA targets</i> • <i>Balance scorecard</i> 	F&S	All;	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: 01753 875300, Tel: (01753) 875207		Overview and Scrutiny Committee 07/06/2010	None.	
<u>Statement of Accounts and Outturn Position 2009/10</u> To present to Cabinet the Statement of Accounts for the 2009/10 financial year.	F&S	All	All	Julie Evans, Strategic Director of Resources, Annal Nayyar, Deputy Director, Finance Tel: 01753 875300, Tel: 01753 477228		Overview and Scrutiny Committee 07/06/2010		
<u>Heart of Slough Update Report</u>	N&R	All; Central	A Cleaner, Greener place to live, Work and Play; Being Safe, Feeling Safe; Prosperity for All;	Neil Simon, Interim Assistant Director, Property Services, Julie Evans, Strategic Director of Resources Tel: 01753 875898, Tel: 01753 875300			None.	✓

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Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

CABINET - Monday, 14th June, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Housing Futures - Provision of Housing Management Services</u> To report to Cabinet on the progress of the transfer of housing management services to direct provision.	N&R	All;	All	Neil Aves, Assistant Director of Housing Tel: (01753) 875527			None.	
<u>Statutory Service Delivery Plans</u> To seek Cabinet endorsement for Statutory Service Plans in relation to: <ul style="list-style-type: none"> • Food Safety Service • Health and Safety Service • Trading Standards Service in accordance with the requirements laid down by external agencies.	E&O	All;	A Cleaner, Greener place to live, Work and Play; Adding Years to Life and Life to Years; Being Safe, Feeling Safe;	Keith Eaglestone, Trading Standards Manager, Ginny de Haan, Food & Safety Manager Tel: 01753 875260, Tel: 01753 477912			Food Standards Agency Framework Document, Health and Safety Commission Section 18 Standard, National Indicators for Local Authorities and Local Authority Partnerships.	
<u>Primary School Places Action Plan 2011-13</u> To present to Cabinet the latest Primary School Places Action Plan.	E&C	All	Prosperity for all	Clair Pyper, Strategic Director of Education and Children's Services, SBC Tel: (01753) 875704	i) All primary schools have been visited individually to discuss expansion ii) Draft was circulated to Primary Heads iii) Draft approved by School organisation Group		School Places Plan 2009-19	✓

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CABINET - Monday, 14th June, 2010

Item	Portfolio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>LACM7 - Slough's Carbon Management Plan: 2010 - 2014</u> To seek Cabinet endorsement of the Council's Carbon Management Plan 2010 – 2014 for submission to the Carbon Trust on 31 March 2010	E&O	All	A cleaner, greener place to live work and play	Amanda Renn, Policy Officer Tel: 01753 875560		Overview and Scrutiny Committee 25/02/10	None.	
<u>Scheme of Delegation to Officers</u> To agree the Scheme of Delegation to Officers insofar as it applies to Executive functions.	P&A	All		Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			None.	
<u>References from Overview and Scrutiny</u> To present recommendations to Cabinet from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All		Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	
<u>Executive Forward Plan</u> To present to Cabinet the latest published Forward Plan.	P&A	All;		Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

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Italics – Performance/Monitoring Report

CABINET - Monday, 12th July, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> <i>To present to Cabinet information on:</i> <ul style="list-style-type: none"> • GF position • GF balances • Capital expenditure • Prudential borrowing, lending & Investments • Summary reports • High risks expenditure/ income • Virements to date • Risk assessment- revenue & capital • Employee / agency • Balance scorecard • BV Pls and LAA targets 	P&A, F&S	All	All	<i>Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: 01753 875300, Tel: (01753) 875207</i>		<i>Overview and Scrutiny Committee 01/07/2010</i>	None.	
<u>Parking Enforcement Policy</u>	N&R	All	Being Safe, Feeling Safe; Prosperity for All	Kam Hothi, Parking Enforcement Manager Tel: 01753 787899			None.	
<u>Berkshire Minerals and Waste Core Strategy</u>	N&R	All	A Cleaner, Greener place to live, Work and Play;	Paul Stimpson, Head of Planning Policy & Projects Tel: (01753) 875820			None.	√

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Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Trading Standards - Age Restricted Sales Enforcement</u> To present a report to cabinet on the following areas of work to have ongoing support and approval: : <ul style="list-style-type: none"> • Under age testing purchases of alcohol, knives, solvents, tobacco etc. • Work in schools with theatrical presentations on knives, alcohol awareness with workshops • Provision of Free proof of age card for all schoolchildren over 16 years of age • Trader education packs to all relevant traders within borough Trader education seminars 	H&W	All	Being Safe, Feeling Safe;	Keith Eaglestone, Trading Standards Manager Tel: 01753 875260			None.	✓
<u>References from Overview and Scrutiny</u> To present recommendations to Cabinet from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	
<u>Executive Forward Plan</u> To present to Cabinet the latest published Forward Plan.	P&A	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

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CABINET - Monday, 20th September, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> To present to Cabinet information on: <ul style="list-style-type: none"> • GF position • GF balances • Delivery against efficiency agenda • HRA • Summary reports • Other budgets/contingencies/reserves • High risks expenditure/ income • Virements to date • Grants • Trading accounts • Debt recovery • BV Pls and LAA targets • Balance scorecard • Update on financial systems 	P&A, F&S	All;	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: 01753 875300, Tel: (01753) 875207		Overview & Scrutiny Committee 09/09/10	None.	√
<u>References from Overview and Scrutiny</u> To present recommendations to Cabinet from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All;	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	√
<u>Executive Forward Plan</u> To present to Cabinet the latest published Forward Plan.	P&A, F&S	All;	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	√

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