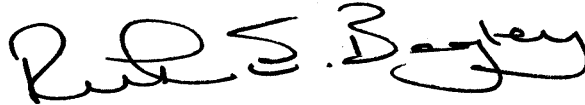


Date of issue: 28th September, 2010

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Bains, Bal, Basharat, Coad, Haines, Shine, O'Connor and Walsh)
DATE AND TIME:	THURSDAY, 7TH OCTOBER, 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

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).

SCRUTINY ISSUES

- | | | | |
|----|--|---------|-----|
| 2. | Minutes of the Last Meeting held on 9th September, 2010 | 1 - 12 | All |
| 3. | Performance and Financial Reporting 2010 and Staff Appraisals (Presentation) | 13 - 40 | All |
| 4. | Annual Attitude Survey | 41 - 46 | All |
| 5. | Member's Attendance Statistics | 47 - 48 | All |
| 6. | Forward Agenda Plan | 49 - 50 | All |

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 Thursday, 9th September, 2010.

Present:- Councillors M S Mann (Chair), Haines, Bains (until 9.03 p.m.), Bal, Shine, O'Connor and Walsh

Also present under Rule 30:- Councillors Anderson, Dodds, Matloob and Parmar

Apologies for Absence:- Councillor Basharat and Coad

PART I

16. Declaration of Interest

None.

17. Minutes of the Last Meeting held on 1st July 2010

The Minutes of the meeting held on 1st July, 2010 were approved as a correct record.

18. Census 2011- Presentation by Mr Glen Watson, Census Director (England and Wales) Office of National Statistics

Mr Glen Watson (GW), ONS Census Director, Helen Bray (HB), Head of Communications ONS and Richard Giel (RG), Census Area Manager, outlined a joint presentation to provide an update on the 2011 Slough Census.

(GW) discussed the benefits of a Census, and the impact on the allocation of Council funding. He advised that the Census provided a benchmark for the estimate of the population between Censuses and enabled the collection of detailed demographic information regarding small area populations. The Committee was advised that it was estimated the population would have grown by 3 million since the last Census and in Slough the response rate for the last Census was 84.9%, being the lowest response rate outside of London. The objective for the 2011 Census was to achieve an overall response rate of 94%.

GW highlighted the challenges for Slough in 2011 which included problems associated with a high expected number of annexes/HMOs, difficulties due to Slough's diverse community/ large number of languages and the nature of the town's transient population. Issues which underpinned a high return rate included the existence of an up-to-date and accurate national address register, working in partnership with local councils and community groups to engage with all population groups, a targeted and flexible field force for follow up, an on-line questionnaire and help centre and the provision of quality assurance and coverage adjustment. It was anticipated that a large percentage of the population would complete an online questionnaire form.

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Partnership working between the ONS and the local authority would enable community engagement, support for recruitment, local publicity, and data for quality assurance.

GW highlighted the importance of the national address register which would enable the ONS to match addresses so that these were not excluded. The address register had been developed specifically for the 2011 Census and a data sharing agreement was in place between national address suppliers including the Royal Mail and Local Government. It was acknowledged that local councils were key to success through the provision of an accurate local land property gazetteer database and it was envisaged that the ONS was on course to meet the target of a less than 1% address undercount for England and Wales. In Slough a field check of 7% of the addresses had just been completed and this had demonstrated that residents were often reluctant to disclose additional information. It was important that the Council should add annexes / sheds to their Local Land Property Gazetteer (LLPG) where known and also to convey the message to the public that the data they provided was confidential and would not be shared with other organisations. The Committee noted that the Census data would only be released after 100 years. GW advised that the quality assurance process would enable the Census information received to be adjusted where necessary.

HB discussed the Local Partnership Plan and emphasised that it was important that the Local Area Manager worked closely with the Council's team. RG advised the Committee that he had recently been appointed in August and was working with the Local Authority to prioritise local issues. The local engagement phase would include the frequent review of progress to-date.

RG discussed the typical key population groups which included Black and Minority Ethnic Groups, private renters and people with a second address. The Committee was advised that a Community Plan would be developed for each population group that would have a relatively high impact on the local Census and each plan would include engagement with the population through local intermediary groups, media, and direct communication with the public. RG advised that he was assisted by two special advisers who would co-ordinate plans and carry out engagement with the Pakistani and Indian communities in Slough. It was hoped that community engagement would increase the understanding of the Census and enable communities to trust the process. HB advised that all Census questionnaires would be posted to households and it was envisaged that this would save costs compared to the 2001 Census where questionnaires were delivered to households often by hand. It would then be possible to target homes where the form had not been returned and it was highlighted again that it was important to make sure that all houses appeared on the Council's address register. There was a legal obligation to complete the Census form and there was a process of enforcement where the forms were not sent back. Field staff would be used to target areas which had a lower return rate and procedures were in place to enumerate communal establishments such as hostels and halls of residences. It was important to ensure that a diverse field force was recruited to assist

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with Slough's diverse population and a Census Recruitment Communication Plan contained specific sub plans for local authorities and other authorities such as Health Authorities, Fire and Police. The Committee noted that a meeting had been held recently with the SBC Communications Team who discussed the plans in relation to the help that would be provided for Slough's diverse population. The Committee was advised that there would be translated posters, leaflets and media coverage and questions had been translated into 56 different languages. A telephone helpline would also be provided to cover all languages and assistance would be available through an online help centre. A National Census Campaign would be held from the end of February to April 2011 and would include advertising on TV.

GW discussed the Census coverage survey which was an important innovation introduced in 2001. This would include a large sample survey carried out six weeks after the Census day. Census returns would be compared with the Census coverage survey results and adjustments would be made where it was felt that persons or a household had been missed from the records. The adjustments made would be incorporated into the final Census results. An intensive programme of quality assurance would be carried out before the results were published and the ONS would publish conclusions from recent pilot studies and set out what local authority administrative data would be useful for quality assurance later in the year.

GW advised that the 2011 Census questionnaires would provide a greater range of outputs which would include information on main residency base, the majority of time population, national identity and languages. He discussed the areas in which the Council and Members could assist by encouraging the LLPG custodian to develop the most accurate address database possible, raising awareness and understanding amongst local residents at Ward surgeries, and assisting by publicly supporting the Census in Slough. The Committee was advised that a Councillor Handbook had been produced and this would be circulated to all Members.

In the ensuing debate Members raised a number of questions/comments including the following:- (Responses shown in italics)

- It was felt that the current population survey was incorrect and other records such as the sewage survey had demonstrated this. The current problems faced such as the existence of annexes and sheds did not exist in 2001. There was a concern that if the ONS did not get it right this time, the Council would not be able to deliver its services if the amount of funding it was entitled to did not accurately reflect Slough's population.

GW referred the Member to the detail of his presentation where he had set out the ways in which the ONS would tackle these problems and provide safety nets.

- What lessons had been learnt from the recent pilot scheme?

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GW advised that there had been a full scale rehearsal in some authorities last year and the findings had indicated that the Census process would be challenging. As a result of this resources in the field force had been boosted and other measures had been taken including the intensification of community working. In Slough the ability to collect information from annexes had been tested and it was acknowledged that this had proved to be a difficult task.

- Did the Area Manager for Slough cover other areas?

RG covered Slough, South Bucks, Chiltern and High Wycombe.

- The concern was expressed that the resources were spread thinly.

RG advised that the majority of his time would be spent in Slough. GW confirmed that in 2001 the South Bucks, Chiltern and High Wycombe areas had a return rate in excess of 90% and for this reason RG would dedicate more of his time to the Slough area.

- How would HMOs where the landlord was absent and the property was not on the electoral register be identified?

GW advised that it was the responsibility of the occupier and not the landlord to complete Census documentation. Where it was suspected that information provided was inaccurate, field staff would provide estimates of the number of residents living in a property and this would be fed into adjustments to ensure that the Census statistics were accurate.

- What would the Census questionnaire look like?

Members could view the final questionnaire on the ONS website and it included questions regarding language skills, national ID and short term migration.

- Would the Local Authority be able to appeal against the results of the Census survey?

GW hoped that local authorities would be convinced by the Census results but if this was not the case and there was a significant challenge, the ONS would have to consider this. Some results were amended after the 2001 Census but it was hoped that the quality assurance phase of the process would assist with a high rate of accuracy for 2011.

- There had been speculation recently that the coalition government would scale down the Census operation – was this correct?

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GW confirmed that the next Census had been 'axed'. The 2011 Census would go ahead as planned and this had been confirmed in Hansard.

- Would it be a good opportunity for Councillors to mention the Census when they were campaigning?

GW acknowledged this but emphasised that it was important that the Census remain 'non-political'.

- There were a high proportion of Polish and other nationalities in the town and an ever moving population– was the Census team allowed access to school records to assist with its address database?

School Census data from the Department of Education could be used but not individual records from schools.

- Had the ONS taken full note of the challenge that had been made by SBC to the previous Census figures?

GW advised that this was the opportunity for Slough to present the ONS with supporting information.

- How thorough would the ONS be in the quality assurance stage of the process and when would the results be available?

The results would be published in July 2012 and GW was keen to have an independent review of the quality assurance process by an Independent Academic and the Royal Statistical Society.

- At what stage would the Council be able to challenge the results?

The Council could only challenge the figures after July 2012 when the figures had been signed off.

- It was felt that a satisfactory response had not been given regarding how HMO's would be dealt with?

GW advised that a number of steps would be taken including the issue of further questionnaires. Action would also be taken following the receipt of information from field staff and where necessary adjustments would be made to accurately estimate the number of residents in a household.

- Volunteers had been used for the last Census – how much training would the ONS give for this Census?

GW advised that the process would be conducted differently to the 2001 Census. The recruitment of staff had been outsourced to Capita.

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Staff would be given effective training and the Area Manager would brief teams.

- The Chief Executive, SBC, was concerned that if only one form was returned from an HMO then the property would not be visited and the ONS would record an inaccurate occupancy rate. GW was asked whether something specific could be done to look at the pattern of HMOs in the town and ensure that a doorstep visit was made. Would the Council be able to view the statistics when the returns were received?

It was accepted that HMO's were an area of concern and ONS would monitor the returns on a daily basis. There were no plans to publish the statistics and the ONS was obliged to manage the Census operation.

- It was evident that some sections of the community did not register to vote and it was felt that the same individuals would not want to fill in the Census questionnaire. How would the ONS get around this problem?

Conversations had been held with various groups in the previous two years and one of the measures to assist with this problem would be the publication of leaflets in many languages.

- Would Census staff go to temples, mosques and other venues to give talks on the Census?

Community advisers were now in post and they would be asked to engage with the communities including giving talks at various venues.

- It was felt that illegal immigrants would not want to engage with the ONS – how would this be overcome?

It was acknowledged that this would be a difficult problem but work would be carried out with refugee organisations to overcome this. It was emphasised again that the Address Register was important – provided that the house appeared on the register, an adjustment would be made if the form was not returned.

- It was highlighted that when Councillors were canvassing, it was extremely difficult to get people to open their doors and the canvassing process would be no different. Residents were busy and it was very difficult to find people at homes during extensive parts of the day.

It was felt to be critical that the right assumptions were made during the quality assurance process because there was so much at stake here.

- There was a particular concern regarding “hot bedding” when households were occupied by two sets of residents who worked different shifts. In some cases households could have double the occupancy of what the ONS had recorded. If the information was not

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collected correctly then people would be using Slough's services but the Council would not receive sufficient funding. How would the Ons deal with this problem?

It was acknowledged that the problem of hot bedding existed and it would be important to continue to talk to Slough officials about this problem. It was emphasised that the ONS was under no illusion on how difficult the process would be.

- There was no space on the questionnaire to identify the members of the Sikh community in the religion and ethnicity groups?

GW advised that it was important that people were able to express their identity and the ONS constraints were logistical. It was noted that the questionnaire contained an "other" box and that there were lots of ways for people to express their identity.

- What enforcement powers did the ONS have to ensure that residents completed the returns?

Enforcement allowed for the issue of a reminder letter to the household followed by a solicitor's letter where necessary. Court proceedings could then be instigated for non compliance. It was noted however that during the last Census less than 100 prosecutions were made.

- The Census figures for 2001 were clearly incorrect. When would the correction factor be known and could the council challenge this?

GW stated that the ONS position was that the results for Slough in 2001 were not under estimated and the discussions that had taken place since related to changes that had taken place after the last Census was compiled. It was confirmed that the time to challenge the results would be July 2012.

Resolved –

That the Committee thanks the Census 2011 Director and his colleagues for attending and requests and recommends that:

- 1 The Area Manager focuses his effort and time on the Slough area, in particular due to the extraordinary circumstances of the resident and transient population of the area.
- 2 That additional questionnaires are issued to, and followed-up with, houses of multiple occupations (HMOs) subject to methodology to be discussed and agreed with officers of the Council.
- 3 That the Office for National Statistics (ONS) makes it clear to Slough residents that any data provided by them to Census

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2011 is not supplied to any other agency, government or public body and is only released after 100 years and is, therefore, effectively supplied to the ONS on a confidential basis.

- 4 That the ONS monitors responses during the return period and adjusts the workforce, collector activity and the publicity awareness campaign accordingly.
- 5 That ONS works with officers and elected Members of the Council to maximise response rates to the Census, uses local market intelligence and knowledge, and uses its best endeavours to locate, in particular, those residing in HMO's, those that "hot-bed", those in "sheds" and also potential illegal immigrants.
- 6 That officers are allowed access to and have input into the Quality Assurance Programme.

and that the aim of all of the above is to maximise responses to Census 2011 so that a true reflection of the population of Slough is obtained to ensure fair funding from national government in the future.

19. Performance and Financial Report for 1st Quarter, 2010

Julie Evans, Strategic Director of Resources, outlined a report setting out the details of the Council's performance between 1st April and 30th June 2010 against key areas.

The Committee noted the SBC Corporate Score Card which provided an update on performance and drew attention to areas of exception, improved performance and an assessment of where improvement actions were needed for performance to achieve end of year target. The position with staff appraisals was noted and the rate of completion remained relatively modest with a 22% increase in the number of appraisals completed compared to the 12 month period leading up to the 31st December 2009. It was acknowledged that a greater degree of ownership and responsibility was needed amongst Managers and that steps should be taken to ensure that they were fully committed to the idea of appraisals.

In the ensuing debate Members raised a number of questions/comments including the following:- (Responses shown in italics)

- Members were particularly concerned regarding the reluctance of Managers to take responsibility for staff appraisals and it was felt that this was very unprofessional and unacceptable.

The Director assured the Member that this issue would be addressed in future training.

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- A significant number of people had not received an appraisal and it was argued that the need to carry out appraisals was not an optional part of a Manager's role. It was essential that the Council had confidence that staff were effective in their roles and this was even more important in future when it would be essential in terms of staff selection.

The system clearly required improvement but the Director emphasised that not all of the failings in the system rested with Managers. The Chief Executive commented that the system of appraisals was taken very seriously and there had been a massive drive recently through CMT to improve the situation. Pressure would continue to address this issue whilst maintaining the improvements already carried out.

- Was the current appraisal system inadequate because it did not enable the collection of performance information on staff?

The Director of Resources advised that only evaluated element with the current system related to Manager competencies. The Council's systems operated on an oracle platform and did not have the facility to enable an E-system type of appraisal system. Ruth Bagley welcomed Members views on the content of current appraisal forms.

- Concern was expressed at the proposal to reduce foster carer payments and asked the Officer to explain the rationale behind this.

The Committee was reminded that this matter had been debated extensively earlier in the week at a meeting of the Education and Children's Services Scrutiny Panel and the rationale in reducing the payments was to bring SBC closer in line with the payments made by other authorities. The issue would be considered at the next meeting of the Cabinet and the Member was advised to contact the Assistant Director of Children Services for further detail of the proposed changes to the scheme.

- Why had a Britwell Ward Member not been advised that Britwell and Haymill Regeneration Programme, Gold Project was identified as 'going well' when it affected his Ward?

Confidential meetings had taken place regarding funding which was critical to the scheme and the project was in a planning phase where there was nothing substantive to be reported. Ruth Bagley advised that she would ask the project lead to provide a brief update for Britwell and Haymill Ward Members.

- Would the Council be able to sell its waste management skills?

A meeting had recently been held with Enterprise and there was potential for example to share equipment such as gritters across boundaries. This would be considered in future.

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- Did the statistics for children at key stage 2, have any value now that the Audit Commission had been abolished?

It was acknowledged that the value of statistics had diminished but a selective approach retaining some of the indicators would be useful in future.

- Since the Government had indicated cuts should be made to back office services, was it feasible that all savings could be achieved without making cuts to frontline services?

The £3.3m savings in year had been allocated against specific grants but Councils had been tasked to decide where cuts would be made having regard to local priorities. It was questionable however in future years whether cuts being made only from back office areas would be sustainable.

- A Member was concerned about the situation with drugs in Slough and asked when the Chief Constable would next attend the meeting?

It was suggested that the Members questions be sent to the LPA Commander, Slough for response.

Resolved – That the Committee recommends that:

- 1 The proposed reduction in the number of social workers as outlined on page 7 of the report be referred to the Education & Children Services Scrutiny Panel for scrutiny by that body including assessing the various risk assessment thresholds.
- 2 Periodic updates are provided to elected Members regarding the progress of the “Gold Projects” in their respective Wards to ensure that elected members are kept up-to-date on those projects.
- 3 Managers of SBC are required to conduct staff appraisals and accept the responsibility to improve dramatically the staff appraisal completion rate. The Committee thanks the Chief Executive and the Strategic Director for their assurances that the completion rate will be improved.
- 4 A future performance report on Appraisals be submitted to the next Committee and this should include the detail of current appraisal form format and suggested reporting back mechanisms to ensure that Managerial staff are meeting their objectives.

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20. Performance Reporting - Gold Project (Improving Customer Service)

The Committee considered a report providing an update on the progress of Performance Reporting Gold Project. It was noted that in light of budget pressures and the likely outcome of the October 2010 Government spending review, the Council would explore ways to look for improvements and enhancements to its customer service provision. Senior Council staff had met to consider different delivery models for future operation and a detailed business case based on the development of a specialist in-house contact centre had been drawn up and would be considered by Cabinet. Subject to approval, implementation would follow thereafter and this would deliver a dedicated team of specialist advisers answering and dealing with all queries.

Resolved – That the report be noted.

21. Members' Attendance Statistics

The Members' attendance record was noted.

22. Forward Agenda Plan

The Forward Agenda Plan was noted.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 10.00 pm)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 7th October 2010

CONTACT OFFICER: Roger Parkin, Strategic Director of Improvement & Development
(For all enquiries) (017553) 875207
Julie Evans, Strategic Director of Resources (01753) 875300

PART I
FOR COMMENT AND CONSIDERATION

PERFORMANCE AND FINANCIAL REPORT COVERING THE PERIOD UP TO AND INCLUDING AUGUST 2010

1. Purpose of Report

This report highlights the Council's overall performance from delivery of service to financial management covering the period upto and including August 2010 against the following key areas:

- i. Revenue and capital monitoring position to August 2010 (Appendices A, B, C)
- ii. Performance monitoring against the Corporate Balanced Scored Card and the LAA Balanced Score Card to August 2010 (Appendix D)

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

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

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

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

4. Community Strategy Priorities

This report indirectly supports the community strategy priorities. The maintenance of excellent governance within the council to ensure it is efficient, effective and economic in everything it

does is achieved through the improvement of corporate governance and democracy and by ensuring good people and management practices are in place.

Supporting Information

5. Performance Monitoring Update

- 5.1. The attached **SBC Corporate Scorecard** (Appendix D) provides an update on performance covering the period up to and including August 2010, drawing attention to:
- i. Areas of exception.
 - ii. Areas of improved performance.
 - iii. Assessment of where improvement actions are needed for performance to achieve end of year targets.
 - iv. Following concerns raised at the previous scrutiny around appraisal completion rates a dedicated presentation on this area of performance will be given by the Assistant Directors of HR and Transformational Change, Policy and Performance.
- 5.2. The report comprises of exceptions from both:
- i. The **Balanced Score Card** - which relates to performance indicators selected by CMT members to determine the organisation health of the Councils, and
 - ii. The **LAA Score card** - which relates to indicators in the LAA.
- 5.3. A summary of the Council's performance over the 2009/10 period will shortly be published in the Annual Report.

6. Financial Reporting

- 6.1. The Council's net revenue budget for 2010/11 is £103.9m.
- 6.2. The Housing Services agreed net operating budget for 2010/11 is a surplus of £213k.
- 6.3. There is currently a projected under spend position for the 2010/11 General Fund of £206k. This compares to a reported overspend at this stage last year of £893k reported as at end August 2009. Members should also note the possible emerging issues and opportunities in sections 6 and 7 respectively.
- 6.4. For the Housing revenue account there is currently a projected over spend position of £538k from the budgeted surplus position of £213k agreed at the start of the year. This shows an adverse variance of £101k from that reported last month.
- 6.5. The position is summarised in Table 1, overleaf, and detailed in Appendix A.

Table 1 - Projected as at 31st August 2010

Directorate	Gross Budget pre-Govt reduction	Govt Reduction	Gross Budget post-Govt reduction	Current Net Budget A	Projected Outturn B	Variance Over / (Under) Spend C = B - A	Change	Previously Reported
	£'M	£'M	£'M	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	51.504	(0.605)	50.899	36.990	37.183	0.193	0.110	0.083
Education and Childrens Services	180.555	(0.891)	179.664	24.533	24.344	(0.189)	(0.189)	0.000
Green and Built Environment	39.370	(0.646)	38.724	26.263	26.263	0.000	0.000	0.000
Central Directorates	87.857	(0.633)	87.224	22.396	22.256	(0.140)	(0.096)	(0.044)
Corporate	0.279	(0.140)	0.139	0.074	0.074	0.000	0.000	0.000
Total Cost of Services	359.565	(2.915)	356.650	110.256	110.120	(0.136)	(0.175)	0.039
% of revenue budget over/(under) spent by Services						-0.12%	-0.16%	0.04%
Treasury Management	3.334	0.000	3.334	3.334	3.264	(0.070)	(0.070)	0.000
Contingencies & earmarked reserves	2.274	0.000	2.274	1.443	1.443	0.000	0.000	0.000
Area Based grant *	(12.663)	1.609	(11.054)	(11.054)	(11.054)	0.000	0.000	0.000
Total General Fund	352.510	(1.306)	351.204	103.979	103.773	(0.206)	(0.245)	0.039
% of revenue budget over/(under) spent in total						-0.20%	-0.24%	0.04%
Capital Reductions		(0.407)						
Add back ABG income adj		(1.609)						
Total Govt Reductions		(3.322)						
Housing Services				(213.000)	325.000	538.000	101.000	437.000

7. Month on Month Movement in Variances

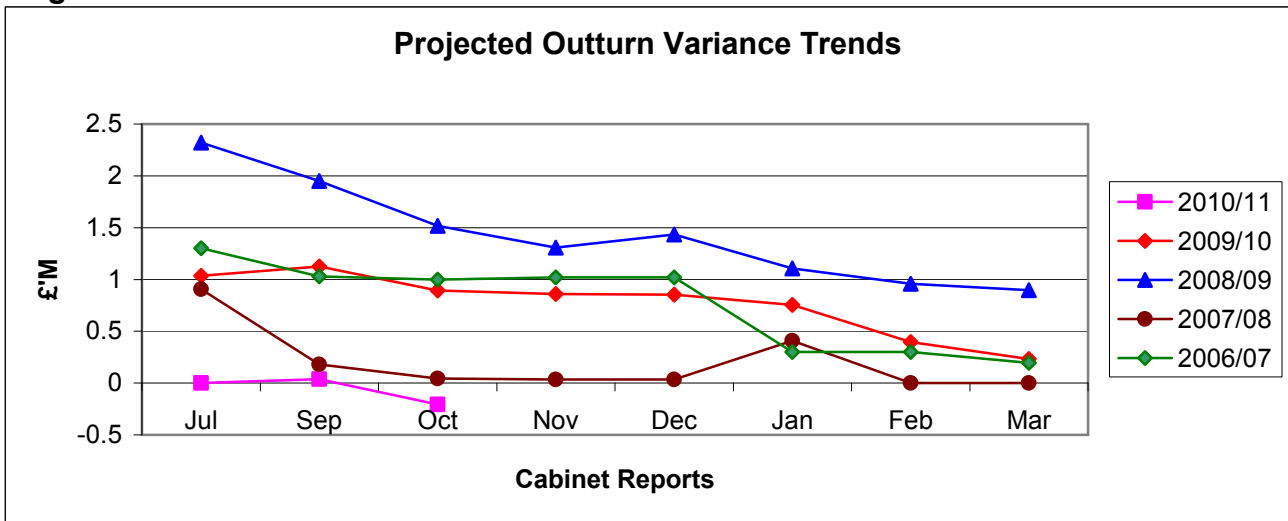
- 7.1. **Community and Wellbeing** are reporting an overspend position of £193k which is an adverse movement of £110k on the position reported last month. This change has arisen following increased staffing costs of c.£120k from the use of agency staff to cover sickness, maternity leave and vacancies and a reduction in income of c.£25k. These have been offset by a reduction in costs for the provision of care packages of c.£40k. The department are looking at options to mitigate this pressure.
- 7.2. **Education and Children's Services** are reporting an overall under spend position of £189k which is a favourable movement on last months reported break even position. This is comprised of a pressure of £339k against Children and Families, with compensating savings of both a permanent and one-off nature, from other areas of the directorate, as detailed in Appendix A. The permanent savings will begin to form the basis of the 2011/12 savings target that the department will be addressing.
- 7.3. **Green and Built Environment** are reporting an overall break even position although a pressure had arisen due to a shortfall in the indexation costs associated with a number

of major contracts, negotiations are on-going with contractors in attempts to contain this pressure within existing resources but there is still a risk of a significant shortfall.

- 7.4. **The Central Directorates** have reported an under spend position of £140k which is a favourable movement of £96k from the position reported last month. This comprises savings from vacant posts and reduced supplies and services costs.
- 7.5. **Treasury Management** (as identified in last month's report) are reporting an under spend of £70k arising from the refinancing of debts in connection with two existing loans due to mature in September and November next year. These two loans are part of a portfolio which have been refinanced due to a reduction in PWLB interest rates as a direct action to generate further revenue savings.

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

Figure 1



- 7.6. **The Housing Revenue Account** is showing an overspend of £538k. An in-year surplus of £213K on the Housing Revenue Account (HRA) was approved by Cabinet for 2010/11. The latest projection indicates an outturn deficit of £325k which is an overspend of £538k against budget compared to last months overspend position of £437k. the detail behind this is in Appendix A. In overall terms, a new working balance carried forward at 31st March 2011 on the HRA is projected to be £8.683m.

8. Emerging Issues / Risks

Introduction

- 8.1. Although the headline position is showing a projected under spend position of £206k at this stage of the financial year it is important to note that a significant level of gross savings have had to be achieved incorporating the £3.3m of 'in-year reductions' as a result of the governments £6.2bn of reductions across the public sector.
- 8.2. Therefore the Council needs to be vigilant to ensure that the savings are delivered in full and in a timely fashion, i.e. during 2010/11. Appendix C details the areas of savings by directorate and their current status.

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

Directorate Specific

8.4. Community and Wellbeing:

- The department faces the potential pressure arising from a new independent residential facility where clients placed in there become ordinary residents and therefore a liability for the council. To date there has been no application for ordinary residence and the department is in negotiations with the proprietors to reduce/eliminate this risk. This area is being closely monitored and negotiations are ongoing with provider. Further updates will be provided when these are available.
- There are two Employment Tribunal claims within the Adult Social Care division that are currently in the preliminary court stages. These are being dealt with by Legal. Legal costs are currently forecast to be contained within budget, but the final legal costs could escalate over budget provision.
- Previously successful CHC awards were applied from the date of referral however, the PCT are looking to awarding CHC from the date of assessment completion. Where CHC is awarded this change in practice would be at the detriment of the authority. SBC will strongly contest any change in practice should this arise.
- The PCT is in discussion with the Strategic Director on its contribution towards Intermediate Care following the closure of Copper beech and transfer of the Intermediate Care function to The Oaks. The current value of the PCT contribution for this service is £257k per annum.

8.5. 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.

8.6. Green and Built Environment:

- The economy remains a key risk for the directorate's income as outlined within 'Volatile Areas/Demand Led'.
- Climate change continues to impact on winter maintenance and subsequent repairs, flooding and grounds maintenance costs. Innovative measures to negate the impact are being sought.
- Inflation remains a significant concern with a number of the Directorates major contracts linked to RPIX (currently at 4.8%). However negotiations indicate that Slough Enterprise will reduce their uplift down to 3%, although this is yet to be formally agreed.
- Proposed changes to the Housing Revenue Account ring fencing may result in further costs and expenditure being charged to the General Fund rather than HRA. While this may not happen within 2010/11 it is likely that any legislative change will be enforceable from April 2011 and, therefore, needs to be included in the Directorates PPRG submissions.

- Effect of the Heart of Slough project on income from the Market Yard and Prudential Yard car parks.
- Potential settlement from Employment Tribunal in Private Sector Housing
- Income from Planning fees, and parking and parking enforcement are under continuing pressure.
- The crematoriums previous gas supplier has identified that an incorrect multiplier was used when calculating gas usage. As a consequence E-On are now claiming a backdated amount of £40k. As this was the supplier's error payment has been disputed.

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

8.7. **Central Directorates:**

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

8.8. **Housing Services:**

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

9. **Emerging Opportunities**

Introduction

- 9.1. Note the suggestion in paragraph 6.4 to take 2011/12 agreed savings early in 2010/11.
- 9.2. Whilst departments face emerging issues as identified above there are also opportunities that may emerge to mitigate any adverse financial occurrences. Whilst reliance should not be placed upon them and thus caution should be taken it should be noted that if they come to fruition they could have a favourable impact on the overall council position.

Directorate Specific

9.3. **Community & Wellbeing**

None identified at this stage.

9.4. **Education & Children's Services**

None identified at this stage.

9.5. **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

9.6. **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.

9.7. **Housing Services**

- The chance to review the budgets and challenge the support costs and services provided to Housing Tenants by all other departments. Both the risks and opportunities will be reflected in the revised HRA budget for the 6 month position and thus incorporated in the budget build for 2011/12.

10. **Efficiency Savings**

- 10.1. 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.
- 10.2. 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.
- 10.3. 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.
- 10.4. Members 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.

- 10.5. Current monitoring indicates a surplus of £226k against the target set by the DCLG as can be seen in the table overleaf.
- 10.6. The detail of all savings items included can be seen in Appendix B. This position will continue to be monitored as we work through 2010/11. For completeness Appendix B also identifies growth items from the PPRG process and their current status and it was agreed at CMT that the current performance against the budget growth and savings proposals will be indicated using either a red or green status.

NI 179

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

11. Agreed Base Savings 2010/11

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

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

12. In year savings 2010/11

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

Departmental In Year Savings Analysis 2010-11

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

13. Capital

- 13.1. The overall council capital programme is £123m for the period 2010/11 to 2016/17. The programmed spend for 2010/11 is £68m.
- 13.2. Members will recall that the total capital spend for 2009/10 was £30m and in view of this it is highly unlikely that the programmed spend of £68m in the current year will be delivered. This together with the overall size and consequent affordability bearing in mind the revenue implications of such a large programme will be reviewed. At AMG on 18th August 2010 it was agreed that SMT's would review the size of the capital programme or re-profile schemes with feedback expected at the end of September. The outcome of this will form the 'revised' position across the capital programme over the coming years. This will be reported once the full implications are made available.
- 13.3. The overall programmed spend for the HRA capital programme is £10.8m for 2010/11. The future years Capital programme is currently being reviewed in light of the transfer of People 1st into Slough BC and the outcome will be reported next month.

14. Conclusion

- 14.1. The position as at the end of August 2010 leaves an overall headline under spend position of £206k. Against the Housing revenue Account the position as at the end of August 2010 leaves an overall headline over spend position of £538k. Close scrutiny is required from the Directorate management teams to ensure 100% delivery and thus not weaken the base budget position for 2011/12 and beyond.
- 14.2. The capital programme for 2010/11 to 2016/17 at the time of writing this report is being reviewed by cabinet members and senior officers. The outcome of any changes that impact on this current year will be reported in the September budget monitoring report.

Summary Variance Analysis

For the Period Ended: 31st August 2010

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Community Services and Adult Social Care	+251	New This month: The CS&ASC division has an adverse movement of £69k in this period. The AD is taking remedial action to address this movement. An adverse change in staffing and internal services resulting from agency costs for staff absences (maternity cover and a long term sickness case). This is offset by a favourable movement in care package costs of £44k. Previously Reported: +£182k. Last monitor reported movement in client direct payment placements, the loss of Continuing Health Care funding and revisions to care packages, offset by a high placement cost leaver in MH.
Learning Skills and Cultural Engagement	+22	New This month: This is an adverse movement of £40k arising due to a reduction in Library income of £20k from hire charges and fine payments. Increased building cleaning costs within Community Centres of £7k and the cost of increased levels of sessional staff of £13k within transport following staff absences. Previously Reported: -£18k resulting from an increase in lettings income within community services (£19k) offset by additional consultancy costs due to delayed appointment.
Personalisation, Partnership and Commissioning	0	New This month: Minor revisions to staffing forecasts cost £1k. Previously Reported: -£1k due to minor staffing under spends.
Central Management	-80	New This month: There have been no changes in this month's forecast. Previously Reported: -£80k due to the anticipated under spend on non pay inflation provision.
Total Variance	+193	

Education & Childrens Services

Service Area	Total Variance £'000	Explanation
Children and Families	339	<p>New This month: There has been a net saving of £24k across services supporting Looked After Children. This comprises 7 clients leaving care saving £96k, client movement between settings saving £61k offset by 5 new placements costing £34k, placement extensions costing £83k, and staff savings of £34k within the Fostering team as a result of the Team Manager leaving at the end of July. Within these changes is a net saving of £31k in respect of all foster placements which reflects the medium term strategy to maximise the use of internal fostering and reduce external fostering. The previous LAC reported saving has reduced by £50k.</p> <p>Within Family Support Services 7 clients are no longer receiving residence order allowances due to age or financial circumstances saving £20k.</p> <p>Previously reported: A gross pressure of £908k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings had been offset by an under spend of £225k across other services including Adoption Allowances, Childcare Lawyers and the cost of Leaving Care.</p> <p>At CMT a reduction in foster care fees for Slough foster carers to a similar level to those paid by neighbouring authorities was agreed and has now been identified, saving £100k in 2010-11. This carries a risk that they may decide to work for an independent fostering agency, leaving the department with fewer in house placements and heavier reliance on more expensive independent fostering agency placements. The full year effect of this saving in 2011-12 is expected to be £246k, previously projected at £200k.</p> <p>In addition, a reduction in the number of social workers in Children and Families by 8 posts (5 agency and 3 establishment), saving £200k in 2010-11 with a full year saving of £400k in 2011-12 was agreed. The risk is a higher level of caseloads than recommended by Laming, less service to most vulnerable children, and Ofsted inspection outcomes (announced inspection likely this autumn). Current work is under way to look at raising thresholds for children in need, referring parents to services available in the community (e.g. Parenting, Children's Centres), enhancing use of Sure Start services for younger age group.</p>
Youth	-95	<p>New this month: Youth and Support to Young People is one of the areas being looked at for 2011.12 to implement savings. A saving of £95k has been identified against Positive activities guns, gangs and knife crime within the PAYP funding stream against a total Youth budget of £1.6m.</p>

Inclusion	-156	<p>New this month: Understandably the department is looking at savings required for 2011.12 and to put in place actions to achieve this. A staff vacancy from July within Services for Children with Learning Difficulties/Disabilities will save £20k, a full year saving of £40k following a review of the staff structure for this service. A review of shift patterns at Breakaway Children's Home has saved £30k, equivalent to £45k in a full year.</p> <p>Previously reported: Reduced client activity based upon need have been identified for children with disabilities saving £66k. The claw back of unspent direct payment allowances has saved £15k and the PCT funding 1 client's home care cost for the year saving £25k, previously expected from within SBC resources.</p>
Raising Achievement	-197	<p>Previously reported: The deletion of the Assistant Director post for Raising achievement from 1st October will save £54k (£108k in a full year). A saving of £100k on Youth Opportunity funding has been identified, mainly due to the removal of the ring fencing restriction and ability to offset against core expenditure. Innovative use of Sure start grant to offset officer time within the Early Years service has saved £95k and there has also been a staff saving of £14k within Services to Schools in respect of maternity leave. This has been offset by a net pressure of £66k within the School Improvement Service due to a shortfall in income generation.</p>
Strategic Support	-80	<p>Previously reported: Reduced activity levels in accessing the Assessment Centre for the provision of education need assessment for children arriving from abroad will save £50k. A saving of £30k based on the current level of liability for teacher's premature retirement payments is expected.</p>
Total Variance	-189	

Appendix A (Cont.)

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Bus Support	0	No new variances reported
Env Services & Quality	0	<p>New this month: Negotiations in respect of the environmental services contract continue with the latest meeting attended by directors from both SBC and Slough Enterprise held on the 9th September. This identified some additional proposals but overall negotiations continue and are not finalised as yet.</p> <p>Previously Reported: Pressure at present still exists with the Environmental Services Contract. Slough Enterprise has agreed to lower the inflationary uplift from 4.8% to 3% reducing the pressure to £206k, but this is still awaiting formal agreement. Negotiations between directors from both SBC and Slough Enterprise are still ongoing with further meetings planned for September. Slough Enterprise invoices continue to be paid at last year's rate. This will be kept under constant review as part of the ongoing monitoring process and as appropriate compensating savings found.</p>
Public Protection	0	<p>New this month: The Licensing Service has identified additional income of £21k across a range of its functions and this together with a projected underspend on CCTV/Careline employee costs mitigates the organic produce imports income pressure of £36k previously identified.</p> <p>Previously Reported: A significant fall in the number of organic produce imports has resulted in a pressure of £36k against the income target for their verification. Work is ongoing to identify savings from within the Public Protection budgets to mitigate this pressure and a growth proposal will be submitted for next year's budget in respect of this item.</p>
Transport & Planning	0	<p>New this month: The options appraisal in respect of the future of car parks has been completed and transport officers are now reviewing the recommendations contained within the report in order to ascertain the next steps and overall financial impact.</p> <p>Previously Reported: Parking is experiencing some financial pressures due to increased competition from private car parks, however, the parking service is working on containment of this pressure within the current quarter. An option appraisal on the continued ownership of car parks is currently underway.</p>
Hsg Strategy & Renewal	0	<p>New this month:No new variances reported.</p> <p>Previously Reported: Thames Water have recently identified that no waste water charge in respect of the Poyle Caravan Park has been made for a number of years. This has resulted in a 'one off' pressure of £9k although it is possible that an element of this cost can be passed on to the tenants. Any resultant balance will be absorbed within the services overall budget.</p>
Total Variance	0	

Appendix A (Cont.)

Central Directorates

Service Area	Total Variance £'000	Explanation
Improvement & Development	(6)	<p>New This month: The transfer of the Procurement function from this directorate to Resources transfers with it the previously reported under spend of £20k – This transfer has no overall impact on the total Council budget.</p> <p>Previously Reported: A total of 15 vacancies across the department some backfilled with agency cover and the provision of overtime payments result in a net saving of £40k. These savings are offset by pressures arising from an income shortfall of £14k arising from the NNDR pool.</p>
Chief Executive	(18)	<p>New This month: No change to that previously reported.</p> <p>Previously Reported: The recruitment to a post at a lower grade than previous employee, a vacancy for 1 month and a member of staff on maternity leave result in staff budget savings of £14k. An increase in the level of advertising income saves £4k.</p>
Resources	(116)	<p>New This month: Reduced staffing costs of £53k and anticipated under spends on running costs of £43k result in an under spend of £96k. The transfer of the Procurement function to this directorate from I&D transfers with it the previously reported under spend of £20k – This transfer has no overall impact on the total Council budget.</p> <p>Previously Reported: A total of 12.5 vacancies across the department, some filled by temporary staff, generate a net saving of £139k. A saving of £241k is expected against the Corporate Repairs budget by restricting maintenance to essential items only and by re-procuring support contracts, e.g. water hygiene inspection. These savings are offset by the following pressures: Reduced level of eligible salary recharges to the capital programme of £207k due to the reduced work on capital and other projects. A one-off pension charge relating to 09/10 for £46k has arisen following the late receipt of an invoice in respect of the added years pension liability for former employees. The anticipated loss of rental income from empty commercial properties and industrial starter units will result in a pressure £75k. The reduced demand for land charge searches arising from the economic downturn together with recent legislative changes announced in respect of property searches have identified a total budget pressure of £58k. The legislative element estimated at £20k will be on-going for future years; The latest estimated cost of accommodation and running costs for Age Concern in Slough is highlighting an overspend of £40k. Savings have arisen from the vacancy of Deputy Borough Secretary to be held for the year of £95k offset by the cost of interim arrangements for the same period of £65k. The review of supplies and services expenditure within Corporate Property & Valuation has saved £10k. The balance of overspend will be managed within the cash envelope to give a breakeven position.</p>
Total Variance	-140	

Appendix A (Cont.)

Housing Services

Service Area	Total Variance £'000	Explanation
Housing Repairs Fund	445	A budget pressure of £445k was identified and reported at the end of 2009/10, which was the result of on-going dialogue regarding the allocation of the Management element of the repairs contract with Interserve. At this stage this pressure was not reflected in the budget for 2010/11, and will occur during this financial year.
Staffing	0	Due to the return of the Housing Service to the Council, there will be an impact on staffing, due to the reintegration of Support Services, additional workstreams taken on by Property Services and any proposed structure within Housing Management. Thus, we have identified this as a future variance, and are looking to quantify the impact in the next month when information will hopefully be available to allow us to align the budgets to any new structure proposals.
Housing Subsidy	90	Further to the completion and submission of the 2 nd Advance Housing Subsidy claim, the expected negative subsidy paid by the local authority to CLG is greater than that originally budgeted for in March 2010. This is due to changes in the stock nos. and the archetype and average rent chargeable on the properties that are no longer on the portfolio. The increase is £100k more than in the original budget. This is offset by a saving on the anticipated closing figures for housing subsidy for 2009/10 which will result in a variance on the budget of £11k.
Other variances under £50K (net)	3	There is an identified reduction of £3k in the interest receivable on the Sale of Council Houses.
Total Variance	538	

Departmental 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	21	(29)	0	GREEN
Joint Arrangement - Joint Legal Team	Demand Led	72	72	0	(72)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	19	(27)	0	GREEN
Placement Budgets	Demand Led	580	580	242	(338)	0	GREEN
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN
Youth Service opening hours	Legislative	50	50	21	(29)	0	GREEN
Total ECS		959	959	303	(657)	0	
Community & Wellbeing							
Demand Led Care Packages - actual commitments	Demand Led	57	57	24	(33)	0	GREEN
Reprovide budget for Langley Resource Centre	Contractual	200	200	83	(117)	0	GREEN
Slough Deaf Centre	Policy Initiatives	20	20	8	(12)	0	GREEN
2 Reviewing officers to reduce care packages	Service Development	80	80	33	(47)	0	GREEN
Project Manager to achieve service redesign	Service Development	75	75	31	(44)	0	GREEN
2 Care Managers - CMHT	Service Development	70	70	29	(41)	0	GREEN
CHC Worker	Service Development	50	50	21	(29)	0	GREEN
Mobile Working	Service Development	6	6	3	(4)	0	GREEN
Demand Led Care Packages	Demand	357	357	149	(208)	0	GREEN
Library Opening Hours (part of Library Review)	Service Development	50	50	17	(33)	0	GREEN
Extra Care Housing	Service Development	(40)	(40)	(17)	23	0	GREEN
Reprovision of Central Library (Invest to Save)	Service Development	15	15	5	(10)	0	GREEN
Total CWB		940	940	386	(554)	0	
Green & Built Environment							
Civil Parking Enforcement	Demand Led	30	30	13	(17)	0	GREEN
Animal warden	Demand Led	17	17	7	(10)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	5	(7)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	71	(99)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	4	(6)	0	GREEN
Pest Control service	Contractual	5	5	2	(3)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	13	(17)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	4	(6)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	15	(20)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(135)	190	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	42	(58)	0	GREEN
Total GBE		103	103	50	(53)	0	
Resources							
Borough Secretary	Legislative	20	20	20	0	0	GREEN
Commercial Rents	Demand Led	110	110	110	0	0	GREEN
Total Resources		130	130	130	0	0	
Improvement & Development							
Economic Development & Inclusion	Demand Led	70	70	70	0	0	GREEN
Total I & D		70	70	70	0	0	
Corporate							
Funding of Future Capital Borrowing	Demand Led	0	0	0	0	0	GREEN
Other Member Priorities	Demand Led	0	0	0	0	0	GREEN
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150	1,150	0	0	GREEN
Treasury Management	Policy Initiative	523	523	523	0	0	GREEN
Council Wide Growth	Demand	0	0	0	0	0	GREEN
Discretionary Tax Relief Pressure	Demand	50	50	50	0	0	GREEN
Total Corporate		1,723	1,723	1,723	0	0	
TOTAL GROWTH		3,925	3,925	2,662	(1,263)	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)	(21)	29	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(83)	117	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(23)	32	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(25)	36	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)	(83)	117	0	GREEN
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN
School Improvement Restructure	Service Reduction	(175)	(175)	0	175	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	0	40	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(13)	18	0	GREEN
Total DECS		(1,333)	(1,333)	(770)	563	0	
COMMUNITY & WELLBEING							
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(7)	7	18	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	0	100	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(43)	87	0	GREEN
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN
Continue to provide alternative care to further enhance independent living	Service Reduction	(200)	(295)	(220)	75	(95)	GREEN
Value For Money Review of respite income	Additional Income	(50)	(5)	0	5	45	GREEN
Completion of the reprovision of Newbeech	Demography	(465)	(465)	(465)	0	0	GREEN
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	0	35	0	GREEN
Total CWB		(1,232)	(1,232)	(787)	445	0	
GREEN & BUILT ENVIRONMENT							
Parks Maintenance	Efficiency	(55)	(55)	(23)	32	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(8)	12	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(8)	12	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(21)	29	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	104	(146)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(21)	29	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	0	10	0	GREEN
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	0	100	0	GREEN
Small Traders' waste pass	Additional Income	(25)	(25)	(25)	0	0	GREEN
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN
Bulky Waste - review of charges	Additional Income	(10)	(10)	(4)	6	0	GREEN
Total GBE		(281)	(281)	(197)	84	0	
RESOURCES							
Reduction in Training / consultancy Budget	Efficiency	(29)	(29)	(7)	22	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(50)	0	0	GREEN
Elections - Fallow Year	Efficiency	40	40	40	0	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)	(52)	48	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(40)	11	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN
Total Resources		(461)	(461)	(335)	127	0	
IMPROVEMENT & DEVELOPMENT							
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(20)	0	0	GREEN

Proposal Title	Savings Type	Saving Agreed	Saving Expected to be Achieved	Actual Savings Achieved to date	Variance to date	Estimated Total Variance	Status
		A £'000	B £'000	C £'000	C-B £'000	B-A £'000	
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(13)	39	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(4)	11	0	GREEN
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(9)	28	0	GREEN
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(5)	15	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(8)	22	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(10)	30	0	GREEN
Sustainability - reduce energy consumption	Efficiency	(25)	(25)	(6)	19	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	(13)	37	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(13)	37	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(8)	22	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(5)	15	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(26)	79	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	(28)	(7)	21	0	GREEN
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(14)	43	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(19)	57	0	GREEN
Total I & D		(655)	(655)	(180)	475	0	
CHIEF EXECUTIVE							
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(4)	12	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(10)	30	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(1)	4	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(7)	21	0	GREEN
Total CEX		(89)	(89)	(22)	67	0	
CORPORATE							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,440)	(360)	1,080	0	GREEN
Total Corporate		(1,440)	(1,440)	(360)	1,080	0	
TOTAL SAVINGS		(5,491)	(5,491)	(2,651)	2,840	0	

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Departmental In Year Reductions Analysis 2010-11
Appendix C

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
REVENUE REDUCTIONS							
EDUCATION & CHILDREN'S SERVICES							
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(4,269)	5,977	0	GREEN
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(6,148)	8,607	0	GREEN
School Development Grant	ABG	(400,000)	(400,000)	(309,665)	90,335	0	GREEN
Positive Activities for Young People	ABG	(220,000)	(220,000)	(100,000)	120,000	0	GREEN
Teenage Pregnancy	ABG	(44,535)	(44,535)	(18,556)	25,979	0	GREEN
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(5,813)	8,138	0	GREEN
Care Matters White Paper	ABG	(34,452)	(34,452)	(14,355)	20,097	0	GREEN
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(14,333)	20,067	0	GREEN
Harnessing Technology Grant		(112,596)	(112,596)	0	112,596	0	GREEN
Total Education & Children's Services		(890,840)	(890,840)	(479,046)	411,794	0	
COMMUNITY & WELLBEING							
Carers	ABG	(25,924)	(25,924)	(25,924)	0	(0)	GREEN
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	ABG	(66,619)	(66,619)	(66,619)	0	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)		76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	(32,000)	30,000	0	GREEN
Continuing Healthcare	Core Budget	(25,000)	(25,000)		25,000	0	GREEN
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)		75,000	0	GREEN
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(20,000)	15,000	0	GREEN
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)		30,000	0	GREEN
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	Core Budget	(10,000)	(10,000)		10,000	0	GREEN
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	Core Budget	(10,000)	(10,000)		10,000	0	GREEN
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN
Total Community & Wellbeing		(605,064)	(605,064)	(333,189)	271,875	0	
GREEN & BUILT ENVIRONMENT							
Environmental Damage Regulations	ABG	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	ABG	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	ABG	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	ABG	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	ABG	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN
Total Green & Built Environment		(646,106)	(646,106)	(646,106)	0	0	
RESOURCES							
Resources - Support Services	Core Budget	(199,500)	(199,500)	(199,500)	0	0	GREEN
Total Resources		(199,500)	(199,500)	(199,500)	0	0	
IMPROVEMENT & DEVELOPMENT							
Adult Social Care Workforce	ABG	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN
Total Improvement & Development		(308,228)	(308,228)	(308,228)	0	0	
CHIEF EXECUTIVE							
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN
Total Chief Executive		(125,000)	(125,000)	(125,000)	0	0	
CORPROATE							
Local Authority Business Growth Incentives Scheme	LABGI	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	Grant	(28,000)	(28,000)	(28,000)	0	0	GREEN
Total Corproate		(140,000)	(140,000)	(140,000)	0	0	
TOTAL REVENUE REDUCTIONS		(2,914,739)	(2,914,738)	(2,231,069)	683,669	0	

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
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CAPITAL REDUCTIONS

GREEN & BUILT ENVIRONMENT

Integrated Transport Block	Grant	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	Grant	(47,000)	(47,000)	(47,000)	0	0	GREEN

Total Green & Built Environment		(407,000)	(407,000)	(407,000)	0	0	
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TOTAL CAPITAL REDUCTIONS		(407,000)	(407,000)	(407,000)	0	0	
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TOTAL REDUCTIONS		(3,321,739)	(3,321,738)	(2,638,069)	683,669	0	
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APPENDIX D: SBC COUNCIL WIDE SCORE CARD INCORPORATING LAA TARGETS

This exception report provides and update on performance covering the period from 1st April 2010 to 31st August 2010. It comprises of exceptions from both the Corporate Balanced Scorecard* and the LAA Balanced Scorecard. This report relates to performance indicators selected by members of CMT to determine the organisation health of the council and those related to indicators in the LAA.

ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

EXCEPTION SUMMARY

INDICATORS WITH RED RAG STATUS
NI 73: Achievements at level 4 or above in both English and Maths at Key Stage 2 (LAA indicator)
NI 130: Clients and carers receiving self directed Support/direct payments
NI 135: Carers receiving a specific carer's service/ information (LAA indicator)
NI 157(A): Processing of planning applications

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

Slough's provisional 2009/10 performance currently stands at 70% which is a 3% increase on the previous year's result of 67%. This year's results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the Key Stage 2 SAT's. This year's provisional performance is 4% below the England average of 74% and 3% below the South East average of 73%. Given the range of needs that pupils in our schools present, although lower than national and regional averages, this shows marked improvement in closing the gap for Slough children.

Corrective action(s)

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

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

To date there are 391 clients and carers that are in receipt of SDS/direct payment. We are below our target of approximately 1265 clients and would expect a minimum of 525 clients on SDS by the end of August. Robust plans are in place to increase the numbers, using the opportunities afforded by reviewing existing clients.

Corrective action(s)

- All new clients are being offered a self directed support package (SDS) of a 6 weekly review.
- All existing clients being offered SDS at annual review.
- Monthly monitoring against monthly targets and team/worker level reporting.

- All people in receipt of a non formal service e.g. lunch club to have a formal reassessment and review. All people ineligible for formal support to be closed on IAS. SB to arrange formal programme of reviews and provide timetable and project plan to PJ.
- Identified sessions for named workers in teams being arranged to review specific care arrangements and see how more individualised support can be offered via direct payments. Team managers to action and Heads of Service to comply.
- Staff offering SDS/Direct Payments as an option to new people once they become eligible for support as the primary option for intervention.
- A number of health promotional direct payments being offered for people particularly within mental health services as a way to meet identified needs that, if not addressed, would incur more complex and costly service arrangements in the future.
- Offering carers a direct payment to manage home circumstances is being applied across all teams. Heads of Service to provide compliance data to Assistant Director.

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

To the end of August there are 285 (manual count) carer's services. We are below target. In terms of progress we would expect approximately 430 carers' services to be provided by August 2010. Performance in 2009/10 reached 1029 carers in receipt of a carers' service placing Slough in the top quartile nationally.

Corrective action(s)

- Monthly reporting against monthly targets and team/worker level reporting has commenced
- Each Team to provide Assistant Director with action plan on how they will comply with Directorate requirement and performance record
- Team targets and individual team member quotas set and staff supported and reminded of the importance of completing carers assessments
- Refresher training commenced to ensure staff complete carers assessments and services accurately on the IAS system
- Performance team to investigate reports to ensure all activity is counted
- IAS Data Action Group set up to address system and recording issues

NI 157(A): Processing of planning applications

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

Corrective action(s)

- "Local" targets will be set that will reflect available resources.

AREAS OF SIGNIFICANT IMPROVEMENT

NI 16: Serious Acquisitive crime rate
 NI 20: Assault with injury crime rate
 NI 28: Serous knife crime rate HO DSO
 NI 29: gun crime rate PSA 23
 NI1 33: Arson incidents per 10,000 i) Primary fires ii) Secondary fires
 N 34 Domestic violence - murder PSA 23
 NI 59: Percentage of initial assessments completed in year and within 7 working days of referral
 NI 60: Percentage of Carers assessments completed in year within 35 working days
 NI 102a: Achievement gaps between pupils eligible for free schools meals and their peers achieving the expected level at key stage 2 (LAA indicator)
 NI 125: Achieving independence for older people through rehabilitation/intermediate care
 NI 155 – Affordable Homes delivered
 NI 156 – Households in Temporary accommodation
 Local H 27 – Proportion of rent collected
 Local H28 – Average re-let time for void properties
 Local H29 – Percent of urgent repairs done within 3 days

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

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

Plans to ensure crime continues to reduce include

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

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

Performance as at 30th June 2010: 76.4%.

Latest comparator figures: England average 72.9%; Statistical Neighbours average 73.0% (March 2009).

Target for 2010/11 = 80%.

Performance for the first quarter of 2010/11 was 76.4% remained lower than the agreed target of 80.0%. The end of year figure for 2009/10 was 75.5%, better than the previous financial year's outturn and Slough's second highest outturn in this indicator ever (in the 8 years this indicator has been collected).

Action(s) to date:

A restructure of the front-end duty services to ensure duty workers taking new referrals and assessments have the capacity to manage work coming in through the door and the introduction of a triage system which will be able to siphon off referrals that don't meet social care thresholds and allocate them to the relevant tier 2 service.

Note: The publication of the new Working Together to Safeguard Children 2010 guidance has seen a change in definition for this indicator from 7 working days to 10 working days. It has been recognised that in order for a social worker to see the child, collect and analyse the information, decide on the best course of action, write up the assessment and have it authorised by a manager takes longer than 7 working days. This new definition will come into force next financial year.

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

Performance as at 30th June 2010: 83.8%.

Latest comparator figures: England average 78.4%; Statistical Neighbours average 78.9% (March 2009).

Target for 2010/11 = 80%.

Performance for the first quarter of 2010-11 was 3.8% above the target and well above the latest available comparator figures.

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

Slough has achieved significant improvement in narrowing the achievement gap at KS2 this year. This is a considerable achievement given the nature of the population in Slough. Our provisional 2009/10 performance of 19.9% is a 7.9% improvement from the previous year of 27.8% in narrowing the achievement gap. This year's comparator information is not yet released however provisional results are 2.4% narrower than the 2009 England achievement gap of 22.3%, 9.2% narrower than the South East achievement gap of 29.1% and 1.1% narrower than our statistical neighbour's achievement gap of 21%. This year's provisional performance exceeds our narrowing the 2009/10 KS2 gap target of 21% and is marginally above the 2010/11 KS2 gap target of 19.5%.

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

Target for 2010/11 = 90%.

Performance against this indicator shows excellent performance of 97.44% against the target of 90% for the opening quarter of this financial year.

NI 155: Affordable Homes delivered

Target for 2010/11 = 88 properties

To date 41 properties were completed

NI 156: Household in Temporary Accommodation

Target for 2010/11= 100

To date 97 households in temporary accommodation

Local H27 – Proportion of rent collected

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

Local H28 – Average Re-let times for Void Properties

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

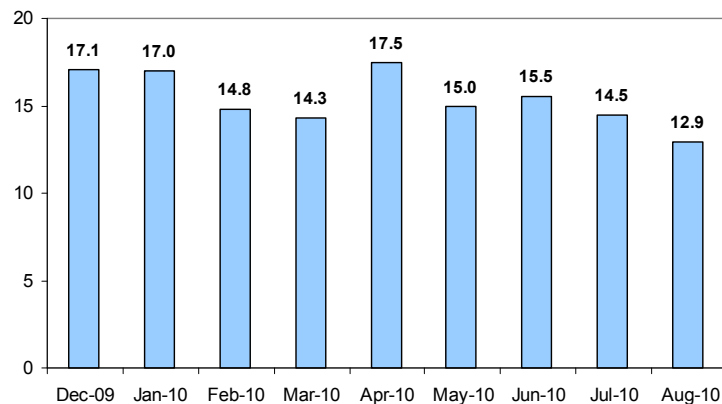
Local H29 - Percent of urgent repairs done within 3 days

This has remained high at 99.82% of all urgent repairs

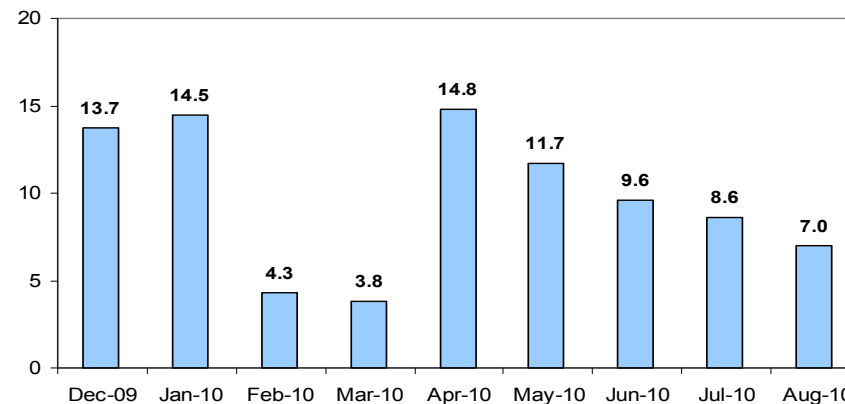
New Benefits Indicator

Benefit Processing Time

Average number of days to process a new claim:



Average number of days to process a change of circumstance:



Summary: The number of days to process a new claim and a change of circumstance has decreased significantly over the 9 month period from Dec 09. There has also been a caseload increase from 12946 in December 2009 to 13512 in August 2010. Both these areas show improved performance and are exceeding the national benchmarks.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 7th October, 2010

FROM: Naveed Mohammed, LSP Manager, Improvement and Development

CONTACT OFFICER: Anita Jan, Community Consultation Officer, Chief Executive
(For all enquiries) 01753 875187

WARD(S): All

PART I

FOR COMMENT AND CONSIDERATION

ATTITUDE SURVEY- 2010

1 Purpose of Report

This report is to provide the results of the Slough Attitude Survey which is based on 1,511 face-to-face interviews conducted between 8-29 March 2010. The report compares the 2010 results with the last attitude survey conducted in 2007.

2 Recommendation

Members are asked to note and comment on the content of the report.

3 Introduction

The attitude survey focuses on the council and its services and is carried out via face to face interviews with a representative sample of local residents. The survey will provide data about residents' experiences of living in Slough, the Council and the services it provides. The questions are decided by the council. This information will be disseminated to heads of service, partner agencies and will be available to residents.

The council commissioned QA Research to carry out 1500 face to face interviews of residents who live in Slough. The report helps the council to achieve the following:-

- Performance management: monitor progress against key service activities and identify existing problems or provide an 'early warning' for problems which may occur.
- Identify trends or changes in residents' views.
- Identify priorities for service improvement or to confirm existing service priorities.
- Needs analysis: identify whether needs are being met across community groups e.g. disability, older people, BME groups.

- Support inspection requirements by providing robust data to support service priorities and policies.

4 Summary

- Overall satisfaction with the council has fallen from 61% in 2007 to 57% in 2010 and fewer people agree that the council offers value for money. However, satisfaction with individual services has generally stayed the same or increased. This paradox appears to be common to many councils and may be the result of negative media coverage of local authorities in general.
- The greatest increase in satisfaction of individual services was for community centres, parks and open spaces, nursery schools and primary schools. The greatest decrease in satisfaction was for road and pavement repairs, although the report notes this may reflect the impact of the adverse weather in early 2010. Satisfaction with street cleaning services also declined but remained above the national average.
- 80% of residents say they are satisfied overall with their neighbourhood as a place to live. This is consistent with the 2007 results.
- 76% of residents are satisfied with Slough as a place to live (also consistent with 2007) and 71% say they are proud to live in Slough.
- Residents consider crime, health services and job prospects as the most important factors in making Slough a good place to live. Perhaps not surprisingly job prospects have become more important since 2007.
- When asked which services are particularly important to them, residents named waste and refuse collection and street cleaning most often. There was a big increase in mentions of actions to reduce antisocial behaviour, crime and drug misuse since 2007.
- There has been a significant increase in the proportion of people who agree that people from different backgrounds get on well together (from 82% to 87%).
- 50% of people feel fairly or very well informed about the services and benefits the council provides and the more informed people feel the more satisfied they are with the council. People who remember receiving Citizen in the last six months are significantly more likely to feel informed.

5. Next Steps

The Council is looking at how it uses the data to plan services; this is being done in light of changes being planned in the wake of the spending cuts.

The Council needs to focus its efforts on improving services that are of high importance and have low satisfaction ratings i.e. reducing anti-social behaviour, crime and drug misuse.

6 Appendices

'A'- Attitude Survey 2010- Executive Summary

**Attitude Survey 2010
Executive Summary**

Introduction

This report details the findings from the 2010 Attitudes Survey commissioned by Slough Borough Council. The survey focuses on the council and its services via a representative sample of local residents and details respondents' views and opinions of living in Slough, the council and the services it provides.

Aims and objectives

The overall objective of the research is:

“To capture the views of a representative and robust cross section of Slough residents on a range of issues relating to places and services, and to highlight changes over time”

In addition to this overarching objective, a number of other objectives were required:

Enable Slough Borough Council to identify existing problems and provide an 'early warning' for problems which may occur going forward
Identify trends or changes in residents' views over time
Understand priorities for service improvement and to confirm the importance of existing service priorities
Evaluate whether needs are being met across community groups (e.g. those with a disability, older people, BME groups) and locations (e.g. ward)
As far as practical, benchmark performance against other authorities

Meeting these objectives allows the council to understand and act upon the most pertinent and pressing issues.

Methodology

In total 1,511 interviews were achieved during 8-29th March 2010 in the fourteen wards of Slough. All interviewing was carried out face-to-face via a door knocking methodology with interviewers administering the survey via paper. To ensure a representative sample from across the city, quotas were set on ward, sex, age and ethnicity.

The final data were weighted to ensure that the final sample was representative of the population of Slough and using statistical rules, results have a variance of +2.5%.

Key findings

Overall satisfaction with the council indicates a significant decline since 2007, with satisfaction falling from 61% in 2007 to 57% in 2010

Satisfaction is highest amongst the oldest respondents (75+) (73%) while dissatisfaction is highest among those aged 35-44 (21%) or 20-24 (22%). Satisfaction is also higher among Asian or Asian British Pakistani (67%) and Asian or Asian British Indian (60%) respondents compared to White British respondents (52%).

At the ward level, satisfaction peaks in Farnham (73%), Foxborough (71%) and Baylis and Stoke (70%) and is lowest in Cippenham Green (32%) and Colnbrook with Poyle (35%).

Agreement that the council offers respondents value for money stands at 38% in 2010 and demonstrates an 11% point fall since 2007

Almost a quarter of residents (22%) disagree that the council offers value for money.

At the ward level, agreement is highest in Farnham (61%) and Kedermister with lowest levels of agreement existing in Cippenham Meadows (28%) and Colnbrook with Poyle (22%).

Those residents who recall receiving a copy of the Slough Citizen in the last six months are more likely than those who do not recall receiving it to agree that the council offers value for money (45% vs 28%).

This suggests a significant relationship between feeling informed by the council on the services that it offers and positive attitudes on value for money. As a result, the Slough Citizen offers an effective tool for the council in ensuring residents feel well informed.

Residents are satisfied overall with their neighbourhood as a place to live

Four fifths (80%) of respondents indicate they are satisfied overall with their neighbourhood as a place to live and this is broadly in line with the 82% satisfaction level of 2007.

This satisfaction is highest among residents in:

Langley St Mary's (93%)
Upton (93%)
Central (88%)
Farnham (88%)

Satisfaction is lowest among residents in:

Haymill (60%)
Cippenham Meadows (69%)

The majority of residents are satisfied overall with Slough as a place to live

Three quarters of residents (76%) are satisfied with Slough as a place to live and shows a similar proportion to 2007 (74%).

Over two thirds of residents state they are 'proud' of Slough as a place to live

In total, 71% of respondents say they are either very or quite proud to live in Slough, while a fifth (20%) say they are not at all or not very proud.

Residents who are of an Asian or Asian British Indian (77%) or Asian or Asian British Pakistani (82%) origin are more likely to be proud than White British respondents (66%).

Those residents who are satisfied with Slough as a place to live generally feel proud (81%), while those dissatisfied are most likely to not be proud (57%).

Residents are also more likely to feel proud the more informed they feel about the services the council provides.

Level of crime, health services and job prospects are the most important aspects in making Slough a good place to live

Two thirds of residents state the level of crime (66%), health services (65%) and job prospects (58%) as the most important factors when deciding what constitutes a good place to live.

The level of crime (64%) and health services (61%) were also the most important aspects in 2007.

The third most frequently mentioned aspect, job prospects, has increased 6 percentage points in 2010 (up from 52% to 58%).

While numerous differences exist across the wards, concern around crime is highest in Upton (90%), Foxborough (80%) and Cippenham Green (78%). Mentions of health services were highest in Farnham (87%), Central (81%), Foxborough and Upton (80%).

Residents place an emphasis on living in a clean environment

When presented with a list of services and asked to select three or four which are most important, waste and refuse collection (59%) and street cleaning (37%) form the most common mentions for residents.

Of note, a significant increase in the number of mentions was recorded for actions to be taken to reduce anti-social behaviour, crime and drug misuse (29% in 2010 compared to 18% in 2007).

Increase in the proportion of residents who agree that people from different backgrounds get along

A significant increase in the proportion of residents who agree that people from different backgrounds can get along well in the local area is evident in 2010. The proportion of residents who agree increased from 82% in 2007 to 87% in 2010.

The wards where agreement is highest are:

Britwell (93%)
Cippenham Green (93%)
Farnham (93%)

The wards with the lowest levels of agreement are:

Haymill (70%)
Baylis and Stoke (78%)

Generally, residents are broadly satisfied with services provided by the council, and levels are consistent with 2007

Residents are most satisfied with waste and refuse collection, street lighting, parks and open space and nursery schools (all 81% satisfied). The lowest levels of satisfaction can be found for actions to reduce anti-social behaviour, Crime and Drug misuse, (38%) and facilities for young people (41%).

The greatest increase in satisfaction was for community centres (up 12 percentage points to 68% in 2010). In addition, parks and open spaces, nursery schools and primary schools increased 10 percentage points and adult learning moved up nine percentage points in 2010.

The greatest decrease in satisfaction was recorded for road and pavement repairs (down 10 percentage points to 63% in 2010), although it is likely that this decline reflects the impact of the adverse weather in early 2010 on the condition of roads and pavements, a situation which was recorded across the UK.

Another area which recorded a decline in satisfaction was street cleaning (down 9 percentage points to 70% in 2010). Reassuringly, this still represents above average satisfaction levels for this service and this is important as it is key 'driver' of satisfaction with the local neighbourhood and with living with Slough generally.

Around half of residents feel informed about the service and benefits that the council provide

Half of residents (50%) feel either well or fairly informed about the services and benefits that the council provide, although only 5% of residents feel very informed.

Those residents who received a copy of Slough Citizen in the last 6 months are significantly more likely than those who do not to feel very or fairly well informed (57% vs 38%).

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	P	P*							
Bal	P	Ap	P							
Basharat	P	P	Ap							
Coad	P	Ab	Ap							
Haines	P	P	P							
Mann	P	P	P							
O'Connor	P	P	P							
Shine	P	P	P							
Walsh	P	P	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)
10 November, 2010	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Cabinet / CEO Forward Plan (provisional). • Travellers and Traveller Sites (GR) 	<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 • Asset Review/Register (Property Services) (JE/MC) 	<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 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	18 March, 2011

	(provisional). <ul style="list-style-type: none"> • Annual Scrutiny Report 		
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 		