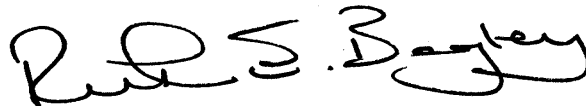


Date of issue: 23rd November, 2010

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Bains, Bal, Basharat, Coad, Haines, Shine, O'Connor and Walsh)
DATE AND TIME:	THURSDAY, 2ND DECEMBER, 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

<u>AGENDA</u> <u>ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
	Apologies for absence.		
	CONSTITUTIONAL MATTERS		
1.	Declarations of Interest		

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

(Members are reminded of their duty to declare personal and personal prejudicial interests in matters coming before this meeting as set out in the Local Code of Conduct).

- | | | | |
|----|---|-------|--|
| 2. | Minutes of the Last Meeting held on 10th November, 2010 | 1 - 8 | |
|----|---|-------|--|

SCRUTINY ISSUES

- | | | | |
|-----|--|-----------|------|
| 3. | Performance and Financial Reporting 2010/2011 | 9 - 44 | All; |
| 4. | Medium Term Financial Strategy and Related Savings | To Follow | All; |
| 5. | Communications - Revenue Spend | 45 - 50 | All; |
| 6. | Long Term Unemployment in Slough | 51 - 54 | All; |
| 7. | Draft Voluntary and Community Sector Funding Policy | 55 - 74 | All; |
| 8. | Housing Futures - Provision of Housing Services Update | 75 - 80 | All; |
| 9. | Executive Forward Plan | 81 - 88 | All; |
| 10. | Forward Work Programme | 89 - 90 | |
| 11. | Attendance Record | 91 - 92 | |
| 12. | Date of Next Meeting - 13th January, 2011 | | |

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 Wednesday, 10th November, 2010.

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

Apologies for Absence:- Councillors Bal and Shine

PART I

29. Declarations of Interest

Councillor Basharat declared a personal interest in that a member of his family worked for Slough Borough Council.

30. Minutes of the Last Meeting held on 7th October, 2010

The Minutes of the last meeting held on 7th October, 2010 were approved as a correct record.

Matters Arising

It was noted that responses in respect of the new Independent Residential Facility and the outcome and likely costs of two ongoing Employment Tribunal claims had not been received from the relevant directors. It was agreed that the Scrutiny Officer would follow up and seek responses.

Census 2011

The Scrutiny Officer tabled copies of correspondence between the ONS and SBC which he believed indicated that an impasse was forming. The Officer suggested that a meeting be held with the ONS to include two representatives from the Committee.

Resolved - That Councillors Haines and Mann, the Leader of the Council, the Chief Executive and relevant Officers meet with the ONS to discuss further outstanding issues and that the Scrutiny Officer would make the necessary arrangements. (Councillors Bains and O'Connor indicated their willingness to join the meeting if one of the appointed Committee Members was unable to attend).

31. Financial and Performance Monitoring Reporting for 2010/11

The Strategic Director of Improvement and Development outlined a report covering the Revenue and Capital Monitoring position to September 2010.

The Director advised that LAA targets had now come to an end and no further payments would be made for performance reward. In respect of grants for the 2008-11 LAA targets, the Minister had stated that indicators would be

Overview & Scrutiny Committee - 10.11.10

replaced with an agreed single list of White Hall data requirements for local government. New transparency arrangements would ensure that Councils remained accountable to local people. It was anticipated that the completion of statutory statistical returns would still be required of local government due to the increased activity of some regulatory bodies such as Ofsted and DEFRA.

The Director referred the Committee to the Gold Project update section of the report and summarised the detail of the six highlighted reports received. It was noted that two projects were green, three projects had an amber status, one had a red status and four had an unknown status.

In the ensuing debate Members raised a number of comments/questions regarding the Gold Project, including the following: (responses in italics)

- It was stated that the ONS was waiting on data information from SBC – what was the position regarding this?
The Director advised that the response had been provided and this had been tabled at the beginning of the meeting.
- The report stated that the Britwell and Haymill Regeneration Scheme could not be progressed in its current form prior to the CSR and no new expenditure was therefore being committed until clarification on future funding options had been received. A number of Members were concerned that the area desperately required regeneration and questioned the current position.
The Director advised that the status of the project was red due to the original target dates that had been set. Officers would need to restart the programme in November and this is how the system operated under Prince 2. The Director confirmed that there was still a commitment to proceed with the Britwell Project and this would be discussed when as agreed, the relevant Assistant Director would attend the next meeting to provide an update report in this area.
- A Member expressed the concern that there were insufficient senior Officers in attendance to respond to Members questions and this was unsatisfactory as this was the main Overview and Scrutiny Committee.
The Director advised that he would respond as best as he could and written responses would be secured where necessary. It was agreed that the Scrutiny Officer would take measures to ensure better attendance at meetings in future.

Balance Score Card

The Committee was referred to the Corporate Balanced Score Card set out in an appendix to the report and the relevant exception summary showing indicators with red rag status. The Committee also noted areas of significant

Overview & Scrutiny Committee - 10.11.10

improvement within the national indicators and the detail of the new benefits indicator which showed the processing time for benefit claims.

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

- Would the number of performance management staff be reviewed?
The number of staff in post in the relevant area was under review. The Chief Executive highlighted that there were relatively few staff operating in a performance management role and for example members of the team were engaged in scrutiny or other areas of work.
- In respect of the Housing Futures project, a recent audit report had highlighted significant problems: further detail of the relevant timescales were requested.
There had been questions regarding the ALMOs finances and management of the housing revenue account but these aspects were well on the way to being under control. People 1st staff were integrated back into SBC on 1st July 2010 and there was an ongoing consultation to consider how staff would be reintegrated within the Council. The response on the housing services was due the previous day and a decision on where staff would be going would be made in the next few days.
- The report stated that there was currently a projected underspend position of £175,000 from the budgeted surplus position of £213,000 agreed at the start of the year on the Housing Revenue Account. What was the reason for this?
It was highlighted that this was a very small percentage of the whole amount but it was agreed that a full response would be provided for the member.
- The report had stated that discussions with neighbouring Councils were taking place to develop initiatives to help bring down waste management costs. Which particular Councils was SBC currently in discussion with?
Special areas of activity were currently being identified, for example, in the case of vehicle purchasing where savings could be made when there was a joint purchase. In these circumstances SBC could join services with other Councils or vice versa where savings could be identified. The Council was also looking to identify public or private sector partners to share transactional services. Other discussions would be held to explore a range of possible shared services with partners in Berkshire.
- A member commented that everyone was in the same position in the current economic climate and there was a unique opportunity to explore shared services. It was highlighted that most people would like to see results on waste and recycling which presented the

Overview & Scrutiny Committee - 10.11.10

opportunity to move faster in these areas – why wasn't the Council expediting this?

Discussions were ongoing with a variety of partners in this area but there were often issues with timings. It was highlighted that the transfer of the library service with Essex Council had been adopted and it appeared that significant savings had been made whilst retaining frontline staff.

- A member was concerned regarding the amount of continuing health care funding received from the PCT as historically there had been problems with this area.
It was confirmed that there had been a history of tension in this area around which organisation should bear the cost and it was agreed that the Director of Community and Wellbeing would provide a fuller response to the question. It was highlighted that the PCTs would be abolished in 2013 and the bulk of future funding would sit with GP Consortia. It would be important to carry on negotiations with the PCT but it was clear that the dynamics would change.
- The Community and Wellbeing Directorate faced potential pressure from a new independent residential facility where placed clients became “ordinary residents” and therefore became a liability for the Council. Could more information be provided on this?
It was agreed that the relevant director would provide a response to this question to the relevant member.
- The report had highlighted that a new interim contract was awaited from the Valuation Team in respect of the Bus Station in order that a charge could be made. No billing had been made since November 2009 and it was estimated that income amounting to £60,000 was at risk. Could more information be provided on this?
It was agreed that the relevant Officer would provide a response to the member.
- A member wished to ask a number of further questions but due to time constraints the Chair suggested that these be put in writing to the relevant Officer.

Resolved - That the Assistant Director, Housing Strategy and Renewal be requested to attend the next meeting on 2nd December 2010 and provide reports on the current position with the Britwell and Haymill Regeneration Project and the Reintegration of People 1st back into SBC.

32. **Medium Term Financial Strategy- (A) Medium Term Financial Plan 2011/12 to 2014/15**

The Chief Executive submitted apologies on behalf of Councillor Anderson, Leader of the Council who was unable to attend the meeting.

Overview & Scrutiny Committee - 10.11.10

The report highlighted the key announcements of the 2010 Comprehensive Spending Review (CSR), and summarised the forecast impact on the Council's revenue and capital budget requirements for the period 2011-12 to 2014-15, in light of the information available to date.

The Chief Executive advised that the Council had been planning its finances based on its predictions for CSR cuts. Announcements made in late October had provided headline details of the review and the key message was that local government was facing one of the biggest proportionate cuts in services. It was clear that lesser cuts would be made in other services such as the Police.

The Committee noted the real term reductions of 26% in local authority budgets over the next 4 years and that core funding would reduce from £28.5 billion in 2010/11 to £22.9 billion in 2014/15. It had been anticipated that there would be a degree of frontloading and the percentage decrease in the formula grants allocated for the year 2011/12 was 10.71% reducing to 0.85% in the year 2013/14, and rising to 5.6% in the year 2014/15. The implications for the authority would not be fully known until the provisional settlement in late November but it would be necessary to take account of specific grant transfers, the formula grant flow and the average change in the formula grant to decide the budgetary impact on the Authority. It was also highlighted that the impact of the release of the ringfenced grant was not known and there would be falls in real terms on capital spending by 29%, from £51.6 billion in 2010/11 to £40.2 billion in 2014/15.

The Committee noted the revenue budget projection for 2010/11 to 2014/15 and it was highlighted that the budget gap predicted at £7m would be £5.59m meaning that the plans for the current year could be achieved with a small surplus remaining. It was highlighted that there would be accumulative budget deficit of £16.64m by 2014/15 and the agreed savings were noted. The Chief Executive was confident that the first year savings and the part of the next year's savings could be achieved but concerns remained regarding future years.

The Committee noted the progress to date on the year 1 saving which required potential savings of £6.9m.

The Committee was referred to the proposed elements of savings opportunities for 3 support service areas; Legal Services (savings of £227k), Human Resources (savings of £223k) and Internal Audit (savings of £234 k). The savings had been considered at a special meeting of the Cabinet on the 9th December and agreed.

In the ensuing debate Members raised a number of comments/questions as follows: - (responses in italics)

- A Member was concerned that the outcome of the CSR would have a huge impact on the town and her constituents. She asked how

Overview & Scrutiny Committee - 10.11.10

prepared the Council was in dealing with the increased pressures such as those that would be placed on housing.

It was felt that the impact of bringing housing back in-house should not impact on housing benefit pressures but there would be an opportunity to improve on administration in this area. There were concerns surrounding the housing benefit cap, particularly in the South-East and London areas where it was felt that the figures quoted would have a disproportionate effect. It was estimated that in Slough 200 families could be affected by a gap in benefits of £100 per week. It was also possible that residents in London and other parts of Berkshire who could be more adversely affected would move to areas like Slough where rents were slightly lower.

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

- What was the future of PFI schemes and would they disappear?
It was agreed that a response to this question would be forwarded to the member directly.
- Clearly there was a shortage of social housing in Slough but the ability to build further housing in future would be difficult. What would the Council do to overcome this problem?
The number of required social homes build had been met in recent years in Slough but the numbers were modest against the significant number of homes needed. There was however an opportunity for other neighbouring Councils to deliver housing and this would be pursued.

Resolved - That the Committee notes the forecast impact of the comprehensive spending review on the Council's revenue and capital budget requirements, the savings plan for 2011/12, and, regrets but understands the necessity to reduce full time support staff levels, and notes the updated Revenue Budget from 2011/12 to 2014/15.

33. **Medium Term Financial Strategy - (B) Future Provision of Transactional Services for Slough Borough Council**

The Chief Executive outlined a report setting out the Council's plans to make further savings during the following three years through the externalisation of Transactional Services. It was noted that the report and its recommendations had been agreed at a special meeting of the Cabinet held on 9th November, 2010.

The Committee expressed its concern that the financial reports had not been submitted to the Committee first for comment prior to consideration by Cabinet. The Chief Executive advised that in normal circumstances this would not happen but on this occasion the subject of the report was urgent

Overview & Scrutiny Committee - 10.11.10

and the Cabinet meeting had been called to consider the item at the earliest opportunity.

The Committee noted that initial research carried out by Officers had indicated that delivering Council Transactions Services via a private sector company in other locations had led to a significant reduction in costs and improved performance. The relevant transactional service areas would include housing benefits, council tax collection, business rates, cashiers, and recruitment; telephone contact centres would also be incorporated. Whilst the current levels of service had improved in recent years, the related operational costs could not be sustained in the present or future financial climates. The Committee noted the two options for procuring a private sector service provider and the relevant procurement timescales. It was highlighted that if the Council was unable to attract a partner and savings were compromised then savings of between £1.5m and £2m per annum would need to be identified from other internal sources.

In the ensuing debate a Member asked how much My Council was costing at present? The Chief Executive commented that the Council was not contemplating moving a large portion of My Council into Transactional Services and it was agreed that any further questions regarding the Transactional Services item be forwarded to the Scrutiny Officer so that a response could be secured.

Resolved- That the report be noted.

34. Effect of Economic Downturn on the Economy of Slough

The Committee received an update report on the Effect of the Economic Downturn on Slough's Economy. It was noted that since the meeting of the Committee on 1st July 2010 when an update had been requested, there was little discernable change on unemployment but concerns remained following the impact of the public sector job losses following the CSR announcements in late October.

The Committee was concerned that there was no Officer present to respond to specific questions and this was regrettable particularly as a reporter from the Slough Express newspaper was in attendance to cover this item.

Resolved –

- (a) That the report be noted including the positive news regarding new jobs.
- (b) That an update report be provided in June 2011.
- (c) That an update report be provided at the next meeting in respect of the situation regarding the long-term unemployed in the Borough and in particular those over the age of 50.

Overview & Scrutiny Committee - 10.11.10

35. Attendance Record

Resolved - That the report be noted.

36. Executive Forward Plan

Resolved – That the report be noted.

37. Forward Work Programme

Resolved – That the report be noted and that the following items be added:

- Current position with the Britwell and Haymill Regeneration Project- 2nd December 2010.
- The Reintegration of People 1st back into SBC-2nd December 2010.
- The situation regarding the long-term unemployed in the Borough and in particular those over the age of 50- 2nd December, 2010.
- Effect of Economic Downturn on the Economy of Slough-Update Report- June 2011.

38. Date of Next Meeting- Thursday, 2nd December, 2010

Chair

(Note: The Meeting opened at 6.30 pm and closed at 8.40 pm)

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 2nd December, 2010

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

WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

PERFORMANCE AND FINANCIAL REPORTING FOR 2010/11

1. Purpose of Report

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

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

2. Recommendation(s) / Proposed Action

The Committee is requested to resolve 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.

5. Other Implications

- (a) Financial
These are contained within the body of the report.

(b) Risk Management

Supporting Information

6. Performance Monitoring Update

6.1 The attached **SBC Corporate Scorecard** (Appendix A) provides Members with an update on performance during the period from 1st April to 31st October 2010, drawing attention to:

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

6.2 The report comprises of exceptions from both:

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

6.3 Gold Project Update

The summary below provides Members with an update on Councils Gold Project as at November 2010.

Period Summary

- Planning for the Future and Customer Focus has now been added to the gold list.

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

**PROJECT
MANAGER**

Jackie Menniss, (C&W)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	GREEN	GREEN	10/11/10

Key Points:

- Projects are delivered, on track or have been revised to more realistic timescales and the overall status stays green.
- Roles and responsibilities have been reassigned to release capacity within the management team to prioritise the projects.
- All budgets agreed and in place.

Adult Social Transformation Programme

PROJECT
MANAGER

Tracy Cartmell, (C&W)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	10/11/10

Key Points:

Overall the project is moving well, however, these areas are amber:

- Mental Health pilot
- The Information & Advice Strategy for the interim service directory and public information campaign
- PM working with Skills for Care regarding InLaws to produce workforce strategy
- Establish at least one ULO by December 2010; sign off of specification and budget at Programme board in December.

RECOMMENDATIONS:

- CMT agree to delegate corrective action to Project Board who are already taking steps to mitigate amber issues.

School Places in Slough

PROJECT
MANAGER

Robin Crofts (ECS)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	03/11/10

Key Points:

The single revised PID is currently under review by Clair Pyper.

The current identified risks are:

- Funding at risk of claw back if not spent by Aug 11
- Demand rises further than anticipated before Sep 11
- Likely more than 3 new infant annexes required by Sep 11.
- More candidate schools to be identified – meetings to be arranged between DECS and schools
- Cabinet paper will be taken to Cabinet 9th November with school options for Town Hall site

Neighbourhood Working

**WARDS IMPACTED:
CHALVEY, MANOR PARK AND
COLNBROOK & POYLE**

**PROJECT
MANAGER**

Keren Bailey, (GBE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	GREEN	GREEN	01/11/2010

Key Points:

- Project plan for Nov – March currently being finalised based on priorities agreed at board on 12/10. To be signed off at next project board on 30/11
- These priorities include actions to support and further develop existing pilots, review of governance arrangements, communications to broaden understanding and involvement, review of opportunities for further pilots and development of neighbourhood charters.
- Progress and future plans considered and supported by joint Neighbourhood and Renewal, Community, Leisure and Environment panels on 19th October.
- Meeting held with PCT to facilitate future health involvement. Reports to be considered by LSP and Health and Well Being PDG

RECOMMENDATIONS: None at this stage. Detailed report considered by CMT in September.

Housing Futures (ALMO move)

ALL WARDS

**PROJECT
MANAGER**

Vijay McGuire (GBE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	10/11/10

Key Points:

- Development of accurate Address Register – there has been excellent progress in this work package. From 7/10 to 11/10 we have identified 101 additional HMOs (from 1391 to 1492) and 418 sheds (from 1759 to 2177)
- Providing ONS with information for development of Census Local Partnership Plan and associated Community Plans (Indian, Pakistani, Somali, Polish, Black African, Black Caribbean and Short Term Migrants)
- Identification of key social marketing strategies for the groups above and all other sub-population groups by ethnicity/nationality in Slough using PLASC data
- Supporting recruitment of Census field staff e.g. article in Citizen
- GP briefing session

- Lobbying for additional resources from ONS so would not sign off a partnership plan until this has been resolved.
- Still need to agree global budget together with TVP and RBFRS
- Comms and marketing strategy and plans for the general public need to be developed and signed off; recommendations to come to next Board for discussion with final sign off on 13th December.

2011 Census

2011 Census		PROJECT MANAGER		Rob Wood (CE)
ALL WARDS				
Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	AMBER	AMBER	AMBER	11/11/10

Key Points:

- Development of accurate Address Register – there has been excellent progress in this work package. From 7/10 to 11/10 we have identified 101 additional HMOs (from 1391 to 1492) and 418 sheds (from 1759 to 2177)
- Providing ONS with information for development of Census Local Partnership Plan and associated Community Plans (Indian, Pakistani, Somali, Polish, Black African, Black Caribbean and Short Term Migrants)
- Identification of key social marketing strategies for the groups above and all other sub-population groups by ethnicity/nationality in Slough using PLASC data
- Supporting recruitment of Census field staff e.g. article in Citizen
- GP briefing session
- Lobbying for additional resources from ONS so would not sign off a partnership plan until this has been resolved.
- Still need to agree global budget together with TVP and RBFRS
- Comms and marketing strategy and plans for the general public need to be developed and signed off; recommendations to come to next Board for discussion with final sign off on 13th December.
- Letter sent to Trevor Phillips i.e. equalities issues

RECOMMENDATIONS:

- General mobilisation of staff resources brought forward

REGENERATION: Britwell & Haymill
OF PARTICULAR INTEREST TO BRITWELL & HAYMILL

PROJECT MANAGER

Neil Aves (GBE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
RED	GREEN	RED	RED	30/09/10

Key Points:

No further update received since the Review has taken place. However, the PM has offered time to Ward Members individually to discuss this project.

RECOMMENDATIONS:

That CMT review this project by the end of November once the outcome of the Review is known.

REGENERATION: Chalvey

OF PARTICULAR INTEREST TO CHALVEY

PROJECT MANAGER

Andrew Stevens (GBE)
 Mike Coles (*Phase 1 development*).

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	12/11/10

Key Points:

- Phase 1 – Early Years Centre on schedule for January opening
- Road layout and site drainage issues to be included in Phase 1
- Gap in managing overview of project since NS left. Project Board met 5th November – agreed roles, membership, frequency of meetings, project phases and key issues
- Need to join up design plans re joint access/reception, kitchen etc. Meetings with Paragon and Head Of Early Years Centre planned
- Phase 1b Jan- March 2011 – accommodating existing users back into the building and defining requirements for phase 2. Chalvey Partnership leading consultation on potential uses for community hub and options for future management of the space. Further consultation with the community being finalised – taking place Dec/Jan. Internal discussions Jan- March 11. All will inform specification and plans for Phase 2

RECOMMENDATIONS:

- Project support needed (Kevin Gordon has agreed to find staff member to resource this)
- Project plan documentation including risk log requires development

Information provide by John Fritton outside of this update.

Planning for the Future

**PROJECT
MANAGER**

CMT

ALL WARDS

Key Areas:

- a) **Accommodation Project** - CMT have agreed outline plan
- b) **Workforce Planning** – closing date for Management consultation 19th Nov, additional Level of support for displaced staff agreed by CMT; preparing for the issuing of redundancy notices in Housing on 22nd Nov.
- c) **Income and Debt Management (incorporating RIO)** – Draft Policy for Debt Management Produced , Areas for RIO Business cases shortlisted, to be agreed by CMT on the 17th Nov

Customer Focus
(formerly Duty Desks)

**PROJECT
MANAGER**

Kevin Gordon
Lisa Nuttall

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	AMBER	15/11/10

Key Points:

- Full Approach and Programme Plan agreed with CMT
- Secondment of staff to support Housing Benefits pilot to take place in next period
- Work started on how ICT will support the revised Customer Services Hub
- Project team aims to have full timetable of when services will move into the new service hub arrangements agreed with Directorates areas by end of November.

7. Financial Reporting

7.1 The Council’s net revenue budget for 2010/11 is £103.9m.

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

8. Projected Outturn Position as at 31st October 2010

8.1 There is currently a projected under spend position for the 2010/11 General Fund of £746k. This compares to a reported overspend at this stage last year of £854k reported

as at end October 2010. Members should also note the possible emerging issues and opportunities in sections 6 and 7 respectively.

8.2 For the Housing revenue account there is currently a projected under spend position of £1,248k from the budgeted surplus position of £213k agreed at the start of the year. This shows a favourable movement of £1,073k from that reported last month.

8.3 The position is summarised in Table 1, overleaf, and detailed in Appendix B.

Table 1 - Projected as at 31st October 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	36.976	(0.014)	0.061	(0.075)
Education and Childrens Services	180.555	(0.891)	179.664	24.533	24.451	(0.082)	0.226	(0.308)
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	22.085	(0.311)	(0.193)	(0.118)
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	109.849	(0.407)	0.094	(0.501)
% of revenue budget over/(under) spent by Services						-0.37%	0.09%	-0.45%
Treasury Management	3.334	0.000	3.334	3.334	2.995	(0.339)	0.000	(0.339)
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	103.233	(0.746)	0.094	(0.840)
% of revenue budget over/(under) spent in total						-0.72%	0.09%	-0.81%
Capital Reductions		(0.407)						
Add back ABG income adj		(1.609)						
Total Govt Reductions		(3.322)						
Housing Services				(0.213)	(1.461)	(1.248)	(1.073)	(0.175)

9. Month on Month Movement in Variances

9.1 **Community and Wellbeing** are reporting an under spend position of £14k which is a adverse movement of £61k on the position reported last month. This change is fundamentally due to an increase in costs across Community Services and Adult Social care due to an increase in external care packages with 11 new clients being placed in October as well as care package revisions totalling £144k. This has been offset by a saving of £74k for the provision of free swimming arising from a reduction in the contribution required to support Slough Community & Leisure. Further details can be seen in Appendix B.

9.2 **Education and Children's Services** are reporting an overall under spend position of £82k which is an adverse movement of £226k on last months reported position. The following sets out to Members the background of the current ECS budget position and the mitigating action to be adopted to alleviate the budget pressures being experienced.

There is continuing pressure on the budget in Children and Families due to the number of looked after children which has begun to stabilise, but is still subject to volatility. The budget pressure is due to a combination of placement costs rising because more younger children have been admitted to care, court fees, and contact visits. Work has already been undertaken to rigorously check all admissions to care and consider alternative arrangements where possible; to make savings to bring down the overspend in Children and Families; and use one-off savings in other areas of the Education and Children's Services budget to offset the projected overspend as a result of the rise in the number of looked after children.

This position is inevitably not sustainable and the department is looking at the creation of capacity on an annual basis by the implementation of weekly and monthly review meetings to ensure that every historic and potential placement is appropriately made. This strategy is obviously linked to meet the needs of individual clients and opportunities have been realised and clients have been re-directed to alternative services where specific needs can still be met and which provide increased value for money. Whilst this is producing some release of pressure the continued net increase in the overall client base and its associated cost is subsuming any savings that this strategy is currently providing. A specific area in which the strategy to create capacity is being pursued is the aim to increase the number of foster carers available to meet current client levels. This will be achieved from the remodelling of services to release resources to implement this increase.

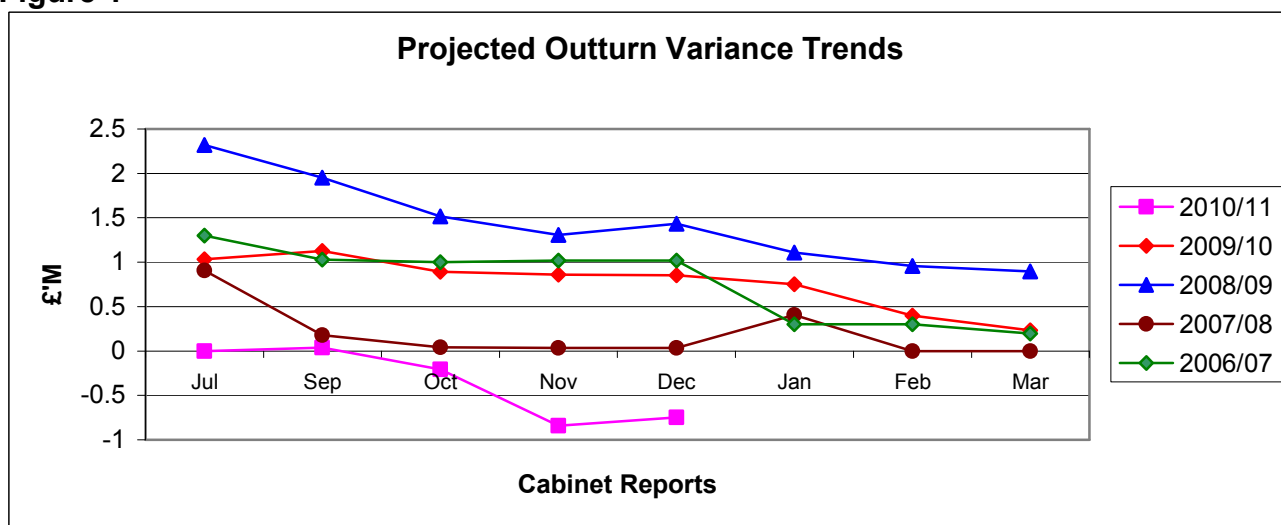
The increase in spend since last month is made up of an increase in Children Looked After activity and increased Contact requirements resulting in additional costs of £335k. These are offset by net savings across Family Support services, adoption and Kinship care totalling £74k with an overall increase in Children and Families spend of £261k. Savings within the inclusion Branch of £35k have arisen from a change in the arrangements for purchasing homecare support and by holding a vacant post to the year end within the substance misuse team. Details can be seen in Appendix B.

9.3 **Green and Built Environment** are continuing to report an overall break even position which includes a number of compensating variances which are unchanged from those reported last month. These fundamentally comprise pressures against Planning and Car Parking income offset by a reduction of £150k in levels of bad debt for Car Parking from a total provision of £343k and savings against staffing budgets. More details can be found in Appendix B. The department report a pressure arising 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.

9.4 **The Central Directorates** have reported an under spend position of £311k which is a favourable movement of £193k from the position reported last month. The fundamental variance being the receipt of an unexpected business rates refund of £226k in respect of Landmark Place relating to the period 2005/06 to 2008/09. Other variances include savings of £17k arising from the re-negotiation of the contract to access the Legal reference library offset by a pressure of £60k from the latest estimated level of income from the recovery of court costs for council tax arrears. Further details can be seen in Appendix B.

- 9.5 **Treasury Management** are reporting an overall under spend position of £339k which is unchanged last month. This comprises the following;
- 9.6 **Treasury Management - Refinancing** are reporting an under spend of £104k arising from the refinancing of debts in connection with two existing loans due to mature in September and November next year and £34k secured in interest savings following further debt refinancing via the PWLB.
- 9.7 **Treasury Management - Impact of Capital re-programming.** The re-profiling of the capital programme has identified revenue savings of £235k in the current year. However it is very important to bring to the attention of members that the overall size of the capital programme has not changed and this saving has only occurred because of the re-profiling of when schemes will be undertaken. This means that pressures will occur in latter years, e.g. 2013/14 and beyond when re-profiled schemes come on line and these pressures will need to be addressed as part of the 2011/12 budget build process covering these years. In addition further work is currently taking place at the moment on the Minimum Revenue Provision (MRP) position. Members will be updated on the outcome of this in future budget monitoring reports.
- 9.8 Figure 1 below illustrates the monthly projected outturn positions over the last 5 years.

Figure 1



- 9.9 **The Housing Revenue Account** is showing an under spend of £1,248k. An in-year surplus of £213k on the Housing Revenue Account (HRA) was approved by Cabinet for 2010/11. The latest projection indicates an outturn surplus of £1,461k which is an under spend of £1,248k against budget compared to last months under spend position of £175k. This change has primarily arisen from the release of surplus ex-People 1st cash balances of £1,215k. Other savings including those arising from the cessation of costs associated with the transfer into SBC from the former People 1st organisation. These are offset by pressures from reduced income from interest of £128k on internal funds as a result of interest rates remaining at a lower level than originally budgeted for and £200k arising from the net effect of any termination costs that will be incurred in year, offset against savings from posts becoming or being held vacant throughout the year from the proposed new structure for Housing Services. Further details can be found in Appendix B. In overall terms, a new working balance carried forward at 31st March 2011 on the HRA is projected to be £10.468m.

10. Emerging Issues / Risks

Introduction

- 10.1 Although the headline position is showing a projected under spend position of £746k 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.
- 10.2 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.
- 10.3 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. **Indeed Cabinet on 20th September 2010 have agreed the pre CSR 2011/12 savings and so departments should be implementing those identified areas now.**
- 10.4 A review of the allocation of support costs between the Housing Revenue Account and the General Fund is being undertaken over the next 4 weeks. The outcome of any changes arising from this may have an impact on the overall budget monitoring position for each service.

Directorate Specific

10.5 Community and Wellbeing:

- Mitigating action is being taken to lessen potential pressures arising from clients placed in this residential facility by Other Local Authorities (OLAs), and thereby qualifying for ordinary residence. This has been the subject of ongoing negotiations between the service provider and the authority. The provider has entered into a voluntary agreement with the council not to accept OLA placements. Due to an embargo based on quality issues at this residence, Slough has been unable to make placements. OLAs have been informed of the embargo, which is still in force and to date no out of borough clients have been placed there. 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.
- There is an ongoing risk to the amount of Continuing Health Care (CHC) funding received from the PCT. The PCT are looking to awarding CHC from the date of assessment completion rather than the date of assessment. Further detailed calculations are needed but initial estimates suggest that if agreed, the authority would stand to lose funding of about £200k. SBC will strongly contest any change in practice should this arise and discussions are ongoing with the PCT. No such instances have been reported in October and this will continue to be closely monitored and reported on.
- In addition, a result of closures and other budget pressures in local health economy. It is expected that the local authority will come under increasing pressures in relation to increased demand for social care. This is being closely monitored and further updates will be provided as appropriate.

10.6 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.
- Within the Youth Offending Team, an unexpected invoice was received at the end of last year for £18k in respect of an outstanding service charges for Connaught House relating to 2006. Provision for this was made but officers are in dispute with the landlord. YOT officers expect a possibility of further charges that could be made in respect of subsequent years. The departments long term plan is to vacate these premises when the break clause in the existing contract is reached.
- Further increases in levels of looked after children and referral and assessment activity will result in additional budget pressures although management are exploring mitigating strategies to combat this.

10.7 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.
- 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.
- Potential settlement from Employment Tribunal in Private Sector Housing
- A new/interim contract is still awaited from the Valuation team in respect of the bus station in order that a charge can be made. As a consequence no billing has taken place since November 2009. Currently it is estimated that income amounting to £60k is at risk.
- A number of highways properties that had been leased to Co-op Homes were handed back in December 2009. Details of the new management arrangements are still awaited from the Valuation team but there is concern that the income this generates is at risk unless this issue is quickly resolved. Currently it is estimated that income amounting to £30k is at risk.
- The cost of the new pest control contract is likely to result in an end of year budgetary pressure of approx £30k. Negotiations are being held with the contractor with a view to reducing the costs of the service. The disparity between the cost to the Council of rat treatments against the charges made to customers is causing this pressure.

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.

10.8 Central Directorates:

- The current economic situation with regards to increasing pressure on Housing Benefits.
- The data centre (server room) move out of the Town Hall to the Slough Trading Estate is due to take place in early December. A full assessment of costs connected with the move is being undertaken.

10.9 Housing Services:

The proposed new structure for the Housing Services team has recently been released. The impact of this restructure in terms of efficiency savings and associated costs has been quantified and is factored into the projected outturn for the service. Additional costs relating to recruitment and assessment centres are being collated and will be included in future budget reports. It is fully expected that the new structure will create significant efficiency savings from 2011/12, with one off costs being met in the current year.

11. Emerging Opportunities

Introduction

11.1 Note the requirement in paragraph 6.2 to take 2011/12 agreed savings early in 2010/11.

11.2 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

11.3 Community & Wellbeing

- Identification of efficiencies in the provision of day services providing opportunities going forward.
- Application of rigorous contract negotiations continue with block suppliers to deliver greater efficiency and value for money.
- Opportunities continue to be explored to exceed fees increase and gain efficiency projections in Adult Social Care.
- Additional income generation opportunities through culture and community services are being explored.

11.4 Education & Children's Services

Within the Children & Families division current investigation into the terms and conditions of Sure Start funding is being explored with a view to offsetting social care costs for children aged under 5 where appropriate. Part of this strategy is being implemented and the financial outcome is being assessed.

11.5 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
- 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

11.6 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.

11.7 Housing Services

- Given the pending restructure of virtually all council services, particularly in central departments, there will be an inevitable review and challenge of all support costs and services provided and charged to the Housing Service. Both the risks and opportunities will be incorporated in the budget build for 2011/12. There is a likelihood that savings will arise from the restructure.
- The recent announcement of potential reforms to the Housing Revenue Subsidy system indicate potential flexibilities in how the Council may spend housing income. We will continue to monitor announcements in this area in order to quantify the effect on the HRA budget going forward.

12. Agreed Base Savings 2010/11

- 12.1 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. Table 2 below indicates that overall the savings items are exceeding target for delivery. This is fundamentally as a result of increased income of £339k from Treasury Management as reported in paragraphs 5.5 to 5.7 and a saving of £25k within Community & Wellbeing as a result of a management action to mitigate a corresponding pressure against an in year savings target (this is identified in table 3, paragraph 9.1). These savings are partially offset by a £60k shortfall in income within Improvement & Development in respect of the recovery of court costs for council tax and rates.

**Table 2 – PPRG Growth & Savings
Departmental Growth & Savings Analysis 2010-11**

Department	Growth Proposals				Savings Proposals			
	Target	Estimated	Variance	Status	Target	Estimated	Variance	Status
	£'000	Outturn £'000	£'000		£'000	Outturn £'000	£'000	
Community & Wellbeing	940	940	0	GREEN	-1,232	-1,257	-25	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	-595	60	RED
Chief Executive	0	0	0	GREEN	-89	-89	0	GREEN
Corporate	1,723	1,723	0	GREEN	-1,440	-1,779	-339	GREEN
Total	3,925	3,925	0	GREEN	-5,491	-5,795	-304	GREEN

13. In year savings 2010/11

- 13.1 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 table 3 overleaf. Whilst there is a shortfall identified against Community & Wellbeing, this is mitigated by a management action to exceed a PPRG savings target (which is identified in table 2, paragraph 8.1 above).

Table 3 – In year savings
Departmental In Year Savings Analysis 2010-11

Department	In Year Savings Targets			
	Target	Estimated	Variance	Status
	£'000	Outturn £'000	£'000	
Community & Wellbeing	-605	-580	25	RED
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	-2,890	25	RED
Green & Built Environment	-407	-407	0	GREEN
Total - Capital	-407	-407	0	GREEN
Total Savings	-3,322	-3,297	25	RED

14. Capital

- 14.1 The overall council capital programme is £123m for the period 2010/11 to 2016/17. The programmed spend for 2010/11 is £57m which is a reduction of £2m on that previously reported.
- 14.2 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 £57m in the current year will be delivered. In preparing the proposed revised capital programme, departments and AMG have considered the overall capital strategy and service priorities to enable delivery of the Council's business plans and within projected resources available, at a prudent and sustainable level. The overall asset management strategy is currently being reviewed and is expected to be reported to the December 2010 Cabinet, following which, the capital programme will be further reviewed and revised and reported back as part of the 2011-12 budget process. The Council's future revenue business plans will also impact on the capital programme as any change/s to the service provision could result in either a capital asset being identified as surplus to requirement and therefore potential additional capital receipt or additional capital required to upgrade an asset to enhance the service provision. These will also be considered and reviewed as part of the budget build process.
- 14.3 The overall programmed spend for the HRA capital programme is £10.8m for 2010/11 which is unchanged from the position reported last month. Following the decision to bring

back Housing Services “in-house”, the Council will no longer receive supported ALMO borrowing for future years. Housing Officers are therefore currently reviewing the remainder of future years’ HRA capital programme to ensure how best it can be delivered within the available HRA resources to meet the Decent Homes target. This will be reported by the Housing Department once the review is completed including the element of the capital programme that is the responsibility of the leaseholders.

15. Conclusion

- 15.1 The position as at the end of October 2010 leaves an overall headline under spend position of £746k against the General Fund revenue account. Against the Housing revenue Account the position as at the end of October 2010 leaves an overall headline under spend position of £1,248k. 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.
- 15.2 The General Fund capital programme is indicating a total programmed spend of £57m in the current year against £123m for the period 2010/11 to 2016/17. The Housing Capital Programme is showing a total programmed spend of £10.8m for 2010/11. Housing Officers are currently reviewing the remainder of future years’ HRA capital programme to ensure how best it can be delivered within the available HRA resources to meet the Decent Homes target. This will be reported by the Housing Department once the review is completed including the element of the capital programme that is the responsibility of the leaseholders.

Appendix A: ORGANISATION INDICATORS AND LAA TARGETS: PERFORMANCE STATUS AND IMPROVEMENT REPORT

This exception report provides an update on performance covering the period up to 31st October 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 organisational health of the council and those related to indicators in the LAA.

For a full list of indicators please visit: <http://sbcinsite/3709.aspx>

The LAA target set comprises of 48 indicators including 4 local targets on priority areas (based on NI's 124, 59, 32 and 187). These are linked to Slough's key local priorities. Below is a summary of the RAG status for the 48 National Indicators as at 31st October 2010.

	Rag Status			Awaiting Final Results/Target not set
	Green	Amber	Red	
Total*	14	6	9	19
Percentage	29%	13%	19%	40%

Currently a RAG status can only be assigned to 29 of the 48 indicators. The proportion of indicators categorised as Green is 29% whilst those classified as Amber is 13% and those classified as Red is 19%. There are currently 19 indicators where the RAG status could not be allocated due to awaiting data/results to be released or where targets were not set for 2009/10 which equates to 40%.

EXCEPTION SUMMARY

INDICATORS WITH RED RAG STATUS

NI 157(A): Processing of planning applications

NI 157: Processing of Planning Applications

Figures for "Minor" and "Other" applications continue to be processed in a timely manner. Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government.

Corrective actions:

SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.

INDICATORS WITH AMBER RAG STATUS
NI 130: Clients and carers receiving self directed Support/direct payments
NI 135: Carers receiving a specific carer's service/ information

NI 130 Clients and Carers receiving Self Directed Support/direct payments [LAA Target]

Performance to October (according to manual reports) shows 582 clients and carers are in receipt of a personal budget or direct payment. We are confident that the full year target will be achieved in line with planned full implementation of the SDS process, implementation of the day services review and roll out of the IB programme in Mental Health Services. The action plan to deliver the target includes:

Actions to achieve target:

- All new physical disability and older persons clients including clients receiving care following intermediate care input are now being offered a personalised budget either at point of entry or at 6 weekly review.
- As from 25th October all new clients at 6 weekly review as well as all existing clients at annual review are being assessed and reviewed through a personalisation process and allocated a personal budget. This roll out to 6 weekly reviews has been accompanied by a programme of drop in surgeries, floor walking support and personalised budgets training.
- In January 2011 as part of the Learning Disability Day Care Review and the Physical Disability Day Care Review existing day care users will be converted to personal budgets.
- A Mental Health Pilot Project with Ability Housing will result in some mental health clients being offered and allocated a personalised budget.
- Specific team targets have been updated and agreed.
- Specific team action plans particularly in service areas of under performance are being updated to ensure these targets are achieved. e.g. The Community Social Work Long Term team are implementing a programme of review and conversion of existing caseloads to personal budgets with team members being set individual quotas. The Hospital Discharge Team is implementing a process to ensure all their service users access personal budgets at 6 weekly review.
- Progress against targets are being monitored at the Personalised Budgets Project Board monthly meetings and Divisional Management Team meetings and reported to Assistant Directors.

- Team Managers and Assistant Team Managers are monitoring and quality checking (as part of the careplan approval process) that all assessments and reviews are carried out through the personalisation process.
- All people in receipt of a non formal service e.g. lunch club have now received a formal reassessment and review. 228 lunch club clients were reviewed and deemed as ineligible for a service due to low need. This will provide us with a more accurate figure of the denominator for this indicator that is the number of clients receiving a community based service.

NI 135 Carers receiving a specific carer's service/information arising from a carer's assessment or review [LAA Target]

Performance to October (according to manual reports) shows 428 carers in receipt of a carer's service. We are close to our target as we would expect approximately 469 carers' services (based on adjusted monthly targets) to be provided by October 2010. The majority of carers' reviews are scheduled in the latter part of the year and therefore the rate of carers' services progresses slowly during the first part of the year, accelerating during the second part of the year. Due to rigorous monitoring and tighter target setting we have achieved a more even rate of carers' reviews across the year resulting in a significantly better position than we were at the same time last year. We are confident that with focus on enhanced review activity combined with the implementation of the robust remedial actions highlighted below, that there will be an upturn in performance to ensure the end of year target is reached.

- Team targets have been readjusted to ensure that the end of year target is reached.
- Monitoring enhanced to include weekly monitoring and reporting.
- Individual team member quotas have been set based on team targets, and individual staff performance will be supervised and monitored at supervision to ensure compliance.
- Team Managers are also reviewing performance against team targets at each team meeting.
- In addition to the quotas set for every team member, specific team members have been identified as dedicated resources to undertake carers' assessments/reviews within the Community Social Work and Occupational Therapy Teams until team targets are back on track.
- Team managers have scheduled the outstanding carers' reviews.
- Good practice tips and guidance on conducting carers' assessments/reviews have been amalgamated for use at team meetings and supervision by the Occupational Therapy Team and these will be shared with other teams.
- Refresher training is on-going to ensure staff complete carers assessments and services accurately on the IAS electronic case record system.
- Performance Team have liaised with software suppliers to modify Carers Services report to ensure reports capture all carers services put in place in line with the statutory requirements for NI 135.
- IAS Data Action Group meets regularly to address system and recording issues with focus on key reporting requirements such as NI 135. The group is chaired by Head of Service and reports to the IT Project Board.

AREAS OF SIGNIFICANT IMPROVEMENT (GREEN RAG STATUS)

<p>NI 75: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths NI 102b: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 NI 156: Households in Temporary accommodation NI 191, 192 and 193: Waste Management 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</p>

NI 75: Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths [LAA Target]

Slough's LA's provisional 2009/10 performance of 62.7% is a 3.4% improvement from the previous year's figure of 59.3% and marginally exceeds our 2009/10 target of 62%. Slough's performance is 7.8% above the England average of 54.9% and 5.6% above the South East average of 57.1%. Provisionally Slough LA is ranked 14th national placing Slough in the top quartile and 2nd out of 11 in our Statistical Neighbours Group.

NI 102b: Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4 [LAA Target]

Slough's provisional 2009/10 gap figure of 29.9% has reduced by 3.6% in comparison with last year's gap figure of 33.5%. Provisional performance exceeds our 2009/10 gap target of 33% as well as our 2010/11 target of 31%. Comparator data not yet released however the gap is still 2.1% wider than 2009 England gap figure of 27.8%.

NI 156: Households in Temporary Accommodation

Target for 2010/11= 100. To date we have supported 97 households in temporary accommodation; this continues to reduce (down by two from the first quarter).

NI 191, 192 and 193: Waste Management

These show good results for the first quarter - (the most recent quarter for which data is available).

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.

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APPENDIX B

Summary Variance Analysis

For the Period Ended: 31st October 2010

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Community Services and Adult Social Care	123	<p>New This month: The movement of £139k is mainly due to an increase in external care packages with 11 new clients being placed in October as well as care package revisions at a cost of £144k. Staffing costs have increased by £15k with extensions to agency staff employed, acting up payments and car lump sum mileage costs contributing to this adverse movement. Internal Services has seen a reduction in forecast spend of £20k with additional client income being identified and salary variations.</p> <p>Previously Reported: -£16k The main budget pressure remains overspends on residential placements but this is offset partly by savings on the nursing care, internal day and other care budgets.</p>
Learning Skills and Cultural Engagement	-52	<p>New This month: The movement of £74k is mainly due to additional funding being found to support the offer of Free Swimming following the reduction in the grant from the DCMS. In addition changes in staffing and an increase in expected income have reduced the expected outturn by a further £9k.</p> <p>Previously Reported: +£22k Due mainly to extra consultancy costs offset by increases in lettings income.</p>
Personalisation, Partnership and Commissioning	-5	<p>New This month: Minor revisions to staffing forecasts.</p> <p>Previously Reported: -£1k</p>
Central Management	-80	<p>New This month: No change</p> <p>Previously Reported: -£80k Due to the anticipated underspends on non pay inflation provision.</p>
Total Variance	-14	

Education & Children's Services

Service Area	Total Variance £'000	Explanation
Children and Families	598	<p>Background / strategy; There is continuing pressure on the budget in Children and Families due to the number of looked after children which has begun to stabilise, but is still subject to volatility. The budget pressure is due to a combination of placement costs rising because more younger children have been admitted to care, court fees, and contact visits. Work has already been undertaken to rigorously check all admissions to care and consider alternative arrangements where possible; to make savings to bring down the overspend in Children and Families; and use one-off savings in other areas of the Education and Children's Services budget to offset the projected overspend as a result of the rise in the number of looked after children.</p> <p>This position is inevitably not sustainable and the department is looking at the creation of capacity on an annual basis by the implementation of weekly and monthly review meetings to ensure that every historic and potential placement</p>

	<p>is appropriately made. This strategy is obviously linked to meet the needs of individual clients and opportunities have been realised and clients have been re-directed to alternative services where specific needs can still be met and which provide increased value for money. Whilst this is producing some release of pressure the continued net increase in the overall client base and its associated cost is subsuming any savings that this strategy is currently providing. A specific area in which the strategy to create capacity is being pursued is the aim to increase the number of foster carers available to meet current client levels. This will be achieved from the remodelling of services to release resources to implement this increase.</p> <p><u>New This month:</u> Across the placement budgets there has been an additional net pressure of £200k due to 5 new placements costing £70k, 24 placement extensions costing £130k (FYE £303k pressure). This increase in placement activity has significantly increased the requirement for contact hours resulting in a total estimated over spend of £231k against a budget of £197k. This is an increase of £135k on the previously reported position. Work is being carried out to reduce the level of contact hours required and this estimated reduction has been factored into the current financial estimate. Activity increases have also affected the level of Family Group Conferences and the Interpreting Service resulting in an additional pressure of £25k.</p> <p>At the cabinet meeting of 9th November it was agreed that with effect from 15th November fees paid to internal foster carers would reduce from £400 a week to £300 a week for carers with existing placements for the first child, reducing to £200 a week once the existing child leaves. All new carers and new placements would be paid at £200 per week. This will generate a saving of £50k in the current year which is <u>unchanged</u> from the variance previously reported. This reduces the full year saving by £100k to £150k.</p> <p>Within the Children in Need Team a saving of £80k has been identified. This has arisen following the outcome of a recent court case which has enabled us to raise the eligibility threshold for families in respect of payments to support their housing rent costs and other personal needs. In addition, following immigration proceedings brought by the UK Border Agency, 3 high cost support packages provided to families who previously had no recourse to public funds have now terminated, as support can now be accessed from other agencies. (FYE £80k saving).</p> <p>It is anticipated that there will be no further requirement this year to use agencies to supply adopters which will save £28k in previously anticipated fees until the year end. This is offset by an additional cost of £9k in respect of a Kinship Care social worker within the Permanency Team now leaving at the end of January but previously expected to leave at the end of October.</p> <p><u>Previously reported:</u> A gross pressure of £832k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings had been offset by an under spend of £245k across other services including Adoption Allowances, Childcare Lawyers and the cost of Leaving Care.</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 £50k in 2010-11. The full year effect of this saving in 2011-12 is expected to be £250k.</p> <p>In addition, a reduction in the number of social workers in Children and Families by 9 posts (6 agency and 3 establishment), saving £200k in 2010-11 with a full year saving of £400k in 2011-12 was agreed. 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. Between November and March, Sure Start funding will be used to enhance the triage and social care duty systems focussing on vulnerable families with children under 5, with longer term plans being put in place following detailed information about Sure Start funding available in 2011-12.</p>
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Youth	-95	Previously reported: 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.
Inclusion	-191	New This month: A change in the commissioning arrangements for Home Care Support will generate a saving of £18k through the provision of service within existing resources which replaces an arrangement to purchase provision from a Voluntary Sector organisation. Within Young People's Substance misuse a targeted youth support worker post who left in October and the post will be held vacant until the end of the financial year saving £17k. Previously reported: Reduced client activity based upon need have been identified for children with disabilities saving £66k. 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. 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.
Raising Achievement	-271	Previously reported: A one-off saving of £64k has been identified within Home to School Transport due to the renegotiation of contracts for the Autumn school term pupil requirements. The deletion of the Assistant Director post for Raising achievement from 1 st 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 savings of £24k 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.
Strategic Support	-80	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.
Schools (ABG Services)	-43	Previously reported: The Excellence in Cluster Coordinator has been seconded to the vacant Head of Standards post from 1 st September until the end of the financial year; the Coordinator post will not be back filled saving a one-off £43k.
	-82	Total Variance

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Bus Support	0	No new variances reported
Env Services & Quality	+20	New this month: No new variances reported although negotiations with Slough Enterprise in respect of the Environmental Services Contract continue. Previously Reported: The crematoriums previous gas supplier had identified that an incorrect multiplier was used when calculating gas usage. As a consequence E-On are now claiming a backdated amount of £40k. This pressure is partially offset by £20k additional income generated through the Citizenship service as a result of an increase in the number of applicants.

		<p>Pressure at present still exists with the Environmental Services Contract although 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 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. This will be kept under constant review as part of the ongoing monitoring process and until appropriate compensating savings are found. Slough Enterprise invoices continue to be paid at last year's rate.</p>
Public Protection	-83	<p>New this month: No new variances reported</p> <p>Previously Reported: A detailed review of staffing budgets including filling vacant posts with either permanent or temporary staff or the use of agency staff has been undertaken, and savings of £103k identified as a result. This is partially offset by two separate pressures each of £10k relating to outstanding fee invoices from the RSPCA for 2009/10, and expenditure incurred in dealing with the clearance of abandoned trailers.</p> <p>The Licensing Service has identified additional income of £21k across a range of its functions and this together with a projected under spend on CCTV/Careline employee costs mitigates the organic produce imports income pressure of £36k previously identified.</p> <p>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	+87	<p>New this month: No new variances reported</p> <p>Previously Reported: Increased competition from private and illegal car parks coupled with the economic downturn has resulted in a predicted shortfall in income of £150k, although this can be mitigated by a reduction in the provision set aside for bad debts. In addition an invalid rent increase backdated to September 2009 relating to a Hatfield MSCP leaseholder has created a budget pressure of £30k. Planning fee income is also predicted to under achieve by £100k due to a lack of major planning applications although this position could improve. These pressures have been partially offset by a detailed review of staffing budgets which has identified in year savings of £43k.</p> <p>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>
Hsg Strategy & Renewal	-24	<p>New this month: No new variances reported</p> <p>Previously Reported: A detailed review of staffing budgets including filling vacant posts with either permanent or temporary staff or the use of agency staff has been undertaken, and savings of £24k identified as a result.</p> <p>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	

Central Directorates

Service Area	Total Variance £'000	Explanation
Improvement & Development	45	<p>New This month: The latest review of staffing has reduced the projection of savings previously given due to one member of staff returning from maternity leave 4 months earlier than previously expected costing approximately £12k and additional agency costs of approximately £5k relating to a CMT initiated project to review the way in which we approach Complaint and FOI's across the authority. The level of income from the recovery of court costs for council tax arrears is estimated to fall short of the budget requirement by £60k which indicates more people are paying outstanding debts before cases get taken to court. This situation is being monitored closely to assess the ongoing pressure for future years. This has been partially offset by reducing spend on equipment, computing costs, land registry fees and a reduction in costs for the production of Council Tax bills (£19k), increased income (£6k) and a review of staffing projections (£7k).</p> <p>Previously Reported: The latest estimate of the level of recoverable court costs in respect of NNDR cases indicates that a reduction of income of £6k will occur against a total expectation of £46k. A review of court costs recoverable in respect of Council Tax cases is currently being undertaken. 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	(3)	<p>New This month: No changes</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	(353)	<p>New This month: Renegotiation of the 2010/11 contract for the on-line legal reference library is due to glean a reduction in spend of £17k from that originally quoted. Negotiations are ongoing for future years and therefore the financial impact is not yet known. A business rates revaluation on Landmark Place instigated for 2009/10 onwards has resulted in a one-off backdated credit for the years 2005/06 to 2008/09 to the value of £226k (net of fees). The increase in the annual cost for the Age Concern accommodation originally highlighted as a risk last month has now been confirmed as a £20k increase on the original estimate. This totals an on-going pressure of £60k that will need to be addressed as part of the budget build process. Other minor variances saving £2k make up the overall change. Extended unpaid leave agreed for a member of staff until the end of the year will save £13k.</p> <p>Previously Reported: A refund for the overpayment of childcare vouchers during 09/10 has resulted in a one-off saving of £19k. In addition a favourable outcome in respect of an estimated accrual made at the end of 2009-10 for outstanding childcare voucher and recruitment advertising costs has resulted in a one-off saving of £31k; The latest estimate from RBWM in respect added years pensions liabilities for former employees indicates a potential overspend of £4k, this position will continue to be reviewed. The latest review of Corporate Repairs Schedule is showing a further reduction in spend of £77k. A reduction in training spend, saving £1k and income from meeting refreshments saving £11k. Increased one-off costs relating to the Asset Management Review will amount to £18k. Recognition of a £180k council wide procurement savings target will be offset by savings being identified across all directorates. To date reductions in energy costs already reflected in front line outturns will be further supplemented by other contractual reductions including postage and telephony. This is partially offset by the use one-off monies originally set aside to employ an Energy Manager £49k which will now be held vacant for the remainder of the year. A Budget realignment exercise in respect of procurement savings will take place as part of the 2011/12 Budget to ensure the ongoing savings are allocated across all directorates.</p> <p>Reduced staffing costs of £13k along with anticipated under spends on running costs of £74k are offset by a shortfall in budgeted income of</p>

		<p>£19k. 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:</p> <p>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;</p> <p>The latest estimated cost of accommodation and running costs for Age Concern in Slough is highlighting an overspend of £40k.</p> <p>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	-311	

Housing Services

Service Area	Total Variance £'000	Explanation
Ex People 1 st (Slough) - balances	-1,215	Following the transfer of the People 1 st (Slough) ALMO back in-house, the cash balance from the ALMO has been transferred into the HRA. This variance represents the movement of this cash into HRA balances upon closure of the bank account. Previously reported : NIL
Housing Repairs Fund	280	The allocation of the management element of the Council's repairs contract with Interserve - contractual commitment of £455k for 2010/11. Reduced requirement for the 'guaranteed sum' element of the contract (indexation and number of properties) (-£221K). Other minor increases (£46K). Previously reported : + £280K
Dwelling Rents	-267	Due to the late release of the Housing Subsidy determination, the increase in average rent of approximately 1% was not factored into the base budget. This variance represents the increase in dwelling rents expected due to this rise. Previously reported : - £267K
Non Dwelling Rents	-75	A number of capital receipts below the council's deminimus relating to disposal of garage sites have been identified, giving rise to additional non dwelling income. Previously reported : - £75K
Staffing Costs (Housing Service; Lettings; Environmental/Grounds Maintenance/ Other Management General)	200	Details of the proposed new structure for Housing Services have been published. This variance represents the net effect of any termination costs that will be incurred in year, offset against savings from posts becoming or being held vacant throughout the year. The impact of these movements has been felt across a number of budget lines, with the majority of costs hitting Housing Services. Previously reported : NIL
Housing Subsidy	-44	There is a net difference of £44K to the projected negative subsidy payable in the current year. This emanates largely from changes in the stock nos. and the archetype breakdown on the portfolio. The Council is required to pay subsidy on the basis that housing income exceeds

		expenditure in this area. Previously reported : - 44K
Interest on Balances	128	The reduced income from interest on internal funds is a result of interest rates remaining at a lower level than originally budgeted for. Economic indicators and the Bank of England Monetary Policy Committee suggest that there will be no upward movement of rates in the short term and therefore the forecast for this income has been reduced to reflect this trend. . Previously reported : NIL
Housing Service (excluding staffing costs)	-202	Following a thorough review of all budgets within the HRA. a number of budgets associated with the former People 1 st organisation and the reintegration into SBC are now no longer required (e.g External Audit Fees; Management Board Administration; and Housing Futures). In addition, the review has identified a number of other HRA budgets earmarked for general running costs which are not committed to be spent in year. These have therefore been removed. Previously reported : - £72K
Utilities	70	Budget correction required following the review of all HRA budgets. Actual utility costs in prior year were found to be higher than budgeted for in 2010/11 and, therefore, the budget has been increased to reflect this. Previously reported : NIL
Other variances under £50K (net)	-123	Variance is the net of the following movements: <ul style="list-style-type: none"> • -£36k variance against charges for services and facilities representing the actual income received for leasehold service charges. All charges have now been billed in full • -£65k recharges, being £15K charges to capital schemes, and £50K reduction in recharges no longer required. • +£25k requirement for additional budget for cleansing of HRA shops • -£50k additional running costs budgets found not be committed during budget review • +£3k interest receivable on Sale of Council Houses identified in previous months Previously reported : + £3K
Total Variance	-1,248	

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Departmental Growth Analysis 2010-11
Appendix C

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	25	(25)	0	GREEN
Joint Arrangement - Joint Legal Team	Demand Led	72	72	0	(72)	0	GREEN
Adoption Advisory Service	Demand Led	46	46	23	(23)	0	GREEN
Placement Budgets	Demand Led	580	580	290	(290)	0	GREEN
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN
Youth Service opening hours	Legislative	50	50	25	(25)	0	GREEN
Total ECS		959	959	363	(596)	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	8	(8)	0	GREEN
Total CWB		940	940	389	(551)	0	
GREEN & BUILT ENVIRONMENT							
Civil Parking Enforcement	Demand Led	30	30	18	(12)	0	GREEN
Animal warden	Demand Led	17	17	10	(7)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	7	(5)	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	99	(71)	0	GREEN
Joint Arrangements - Registrars Service	Contractual	10	10	6	(4)	0	GREEN
Pest Control service	Contractual	5	5	3	(2)	0	GREEN
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	18	(12)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	6	(4)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	20	(15)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(190)	135	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	58	(42)	0	GREEN
Total GBE		103	103	64	(39)	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	2,739	(1,186)	0	

Departmental Savings 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
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EDUCATION & CHILDREN'S SERVICES

Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(50)	0	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(117)	83	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(32)	23	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(36)	25	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)	(117)	83	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)	(50)	125	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)	(18)	13	0	GREEN

Total DECS		(1,333)	(1,333)	(941)	393	0	
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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)	(65)	65	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)	(320)	(220)	100	(120)	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)	(1,257)	(809)	448	(25)	
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GREEN & BUILT ENVIRONMENT

Parks Maintenance	Efficiency	(55)	(55)	(32)	23	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(12)	8	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(12)	8	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(29)	21	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	146	(104)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(29)	21	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)	(6)	4	0	GREEN

Total GBE		(281)	(281)	(190)	91	0	
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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)	(100)	0	0	GREEN
Value for Money review IST	Service Reduction	(50)	(50)	(50)	0	0	GREEN
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN

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
Total Resources		(461)	(461)	(393)	68	0	
IMPROVEMENT & DEVELOPMENT							
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(20)	0	0	GREEN
Economic Development & Inclusion - reduction in voluntary sector contributions and increased grant utilisation	Efficiency	(52)	(52)	(13)	39	0	GREEN
Reduction in Admin within Corporate & Specialist Training Team-vacancy	Efficiency	(15)	(15)	(15)	0	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)	(20)	0	0	GREEN
Vacant Performance Officer post	Efficiency	(30)	(30)	(30)	0	0	GREEN
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(10)	30	0	GREEN
Sustainability - reduce energy consumption	Efficiency	(25)	(25)	0	25	0	GREEN
Procurement Savings	Efficiency	(50)	(50)	0	50	0	GREEN
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(29)	21	0	GREEN
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(30)	0	0	GREEN
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(12)	8	0	GREEN
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(56)	49	0	GREEN
Revenues (Increase in court cost charges)	Additional Income	(28)	32	0	(32)	60	RED
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(14)	43	0	GREEN
Specialist Training	Service Reduction	(76)	(76)	(44)	32	0	GREEN
Total I & D		(655)	(595)	(302)	293	60	
CHIEF EXECUTIVE							
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(16)	0	0	GREEN
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(25)	15	0	GREEN
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(5)	0	0	GREEN
Comms - reduce staffing	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Total CEX		(89)	(89)	(74)	15	0	
CORPORATE							
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,779)	(890)	889	(339)	GREEN
Total Corporate		(1,440)	(1,779)	(890)	889	(339)	
TOTAL SAVINGS		(5,491)	(5,795)	(3,598)	2,197	(304)	

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Departmental In Year Reductions Analysis 2010-11

Appendix D

Proposal Title	Saving Agreed A £	Saving Expected to be Achieved B £	Actual Savings Achieved to date C £	Variance to date C-B £	Estimated Total Variance B-A £	Status
REVENUE REDUCTIONS						
EDUCATION & CHILDREN'S SERVICES						
Young People Substance Misuse Partnership	(10,246)	(10,246)	(5,977)	4,269	0	GREEN
Young Peoples Substance Misuse	(14,754)	(14,754)	(8,607)	6,148	0	GREEN
School Development Grant	(400,000)	(400,000)	(321,239)	78,761	0	GREEN
Positive Activities for Young People	(220,000)	(220,000)	(220,000)	0	0	GREEN
Teenage Pregnancy	(44,535)	(44,535)	(25,979)	18,556	0	GREEN
Children's Social Care Workforce	(13,950)	(13,950)	(13,950)	0	0	GREEN
Care Matters White Paper	(34,452)	(34,452)	(20,097)	14,355	0	GREEN
Child Death Review Processes	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	(34,400)	(34,400)	(20,067)	14,333	0	GREEN
Harnessing Technology Grant	(112,596)	(112,596)	(112,596)	0	0	GREEN
Total Education & Children's Services	(890,840)	(890,840)	(754,418)	136,422	0	
COMMUNITY & WELLBEING						
Carers	(25,924)	(25,924)	(25,924)	0	0	GREEN
Learning & Disability Development Fund	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	(66,619)	(66,619)	(66,619)	0	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	(76,875)	(76,875)		76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN
Stroke Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	(62,000)	(62,000)	(62,000)	0	0	GREEN
Continuing Healthcare	(25,000)	0	0	0	25,000	RED
Grants to not-for-profit organisations	(75,000)	(75,000)	(75,000)	0	0	GREEN
Libraries strategy (stock, holding vacancies)	(35,000)	(35,000)	(20,000)	15,000	0	GREEN
Cultural Services (Creative academy support)	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	(30,000)	(30,000)	(20,000)	10,000	0	GREEN
Cultural Services (Reducing maternity cover).	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	(10,000)	(10,000)		10,000	0	GREEN
Transport	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	(10,000)	(10,000)	(10,000)	0	0	GREEN
Long Life Learning	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	(42,000)	(42,000)	(42,000)	0	0	GREEN
Total Community & Wellbeing	(605,064)	(580,064)	(468,189)	111,875	25,000	
GREEN & BUILT ENVIRONMENT						
Environmental Damage Regulations	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	(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	(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	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	(250,000)	(250,000)	(250,000)	0	0	GREEN
Total Improvement & Development	(308,228)	(308,228)	(308,228)	0	0	
CHIEF EXECUTIVE						
Prevent	(125,000)	(125,000)	(125,000)	0	0	GREEN
Total Chief Executive	(125,000)	(125,000)	(125,000)	0	0	

Departmental In Year Reductions Analysis 2010-11
Appendix D

Proposal Title	Saving Agreed A £	Saving Expected to be Achieved B £	Actual Savings Achieved to date C £	Variance to date C-B £	Estimated Total Variance B-A £	Status
CORPROATE						
Local Authority Business Growth Incentives Scheme	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	(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)	(2,889,738)	(2,641,441)	248,297	25,000	
CAPITAL REDUCTIONS						
GREEN & BUILT ENVIRONMENT						
Integrated Transport Block	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	(47,000)	(47,000)	(47,000)	0	0	GREEN
Total Green & Built Environment	(407,000)	(407,000)	(407,000)	0	0	
TOTAL CAPITAL REDUCTIONS	(407,000)	(407,000)	(407,000)	0	0	
TOTAL REDUCTIONS	(3,321,739)	(3,296,738)	(3,048,441)	248,297	25,000	

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 2 December, 2010

CONTACT OFFICER: Kate Pratt, Acting Communications and Marketing Manager
(For all Enquiries) (01753) 875088

WARD(S): All

PART I
FOR COMMENT & CONSIDERATION

COMMUNICATIONS – REVENUE SPEND

1. **Purpose of Report**

This report has been prepared in response to a request from the Overview and Scrutiny Committee, which has requested more detail on the level of expenditure by SBC on newspaper and outdoor media advertising.

The report aims to clarify where the council invests its communications budget, why it chooses specific channels and how effectiveness is measured.

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

The Committee is requested to note the report.

3. **Community Strategy Priorities**

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

4. **Other Implications**

(a) **Financial**

There are no financial implications of proposed action

(b) **Risk Management**

There are no risk management implications of proposed action

(c) **Human Rights Act and Other Legal Implications**

There are no Human Rights Act Implications.

(d) Equalities Impact Assessment

There are no Equalities implications.

5. **Supporting Information**

5.1 **Background**

The combined communications and marketing team of the council consists of an acting communications and marketing manager, two part-time marketing officers, a web editor, a senior media officer, a part-time internal communications officer, a consultation officer and a commercial officer (i.e. a total complement of 6.6 FTEs).

As part of the management restructure and resulting cost saving exercise proposed in October 2010, the head of communications post is to be deleted and the team managed in future by a new position of Head of Policy and Communications who will also oversee Policy, LSP and the council's Scrutiny functions.

The current team has, in total, an annual **communications** budget spend of £134,920 excluding staff costs and events. This includes Citizen, all internal communications, the council's website and consultations. The majority of **marketing** activity is funded by the respective department requesting the activity.

5.2 **Advertising channels**

Through the communications team, the council advertises services and events through various media outlets. However, due to the limited budget, careful consideration is always given to maximise impact and exposure. Some advertising is, effectively, free of charge. Where payment is required, preferential rates are nearly always achieved.

The main outlets used at preferential rates are:

Local newspapers

Quarter page colour advertisements and newspaper wrap-arounds either on a stand alone basis or block bookings. In addition, the Slough Express runs a free advertisement every week (called the info spot) as part of a contra deal. In return we buy an agreed number of newspapers for staff and visitors.

We occasionally negotiate free advertising when one of the local newspapers becomes a media sponsor for an event.

Bus shelters

Poster advertising sites on 170 bus shelters across the borough have been provided as part of the council's bus shelter contract. These sites can be used by the communications team free of charge and support planned campaigns and initiatives throughout the year. We usually run two campaigns at any one time as most shelters contain two poster sites.

Posters can be changed free of charge every two months. Changing them more frequently incurs a charge which is why, on occasions, out-of-date posters may appear from time to time.

Local radio

The main local radio station for advertising is Time 1066 FM. However, this is used infrequently due to the relatively high cost and falling listening figures. In addition, the biennial attitude survey indicates that residents prefer not to receive council information this way.

Asian Star and BBC Radio Berkshire are obliged to broadcast community messages and we make extensive use of this facility, including a monthly interview slot with the SBC chief executive on Asian Star.

We recently advertised the bonfire on Asian Star at a heavily discounted rate. This, combined with other initiatives, resulted in a much larger attendance than last year.

Buses

For major projects, the council occasionally uses advertising sites on the sides and backs of buses. Most recently this medium has been used for advertising the new bus station as part of the Heart of Slough.

Hoardings

As part of the Heart of Slough project, the hoardings around the construction site for the new bus station have been used to advertise what is coming. This is standard practice in construction projects.

Billboards

Slough enjoys multiple billboard advertising sites across the borough although the council has only used one billboard site for advertising in the past 12 months at the bottom of Ledgers Road at the junction with Chalvey Road West; this was used for a two week road safety campaign only.

Poster sites

Slough also has multiple poster advertising sites, including at the railway station. The poster sites at the railway station have been used once in the past 12 months to advertise Heart of Slough and the construction of the new bus station. When another advertiser cannot be found our posters will often be left in position meaning we benefit from extended exposure but can also mean an out-of-date announcement may appear from time to time.

5.2 Banner sites

A4

The council currently has 20 lamppost banner sites along the A4 from Gala Bingo in the east to the Town Hall. These are currently displaying Heart of Slough and Proud to be Slough banners but may be changed as required.

The banner sites were initially used as part of the recycling red bin scheme in 2008. Since then they have been changed to reflect other on-going campaigns. There were initial start-up costs for the main banner frames and fixings. However, the cost of installing replacement banners is about half price with no on-going rental cost. We therefore believe the banners to be highly cost effective long-term which is why banners are in position for extended periods.

Slough gateways

In 2010, 24 large banners were erected on the main gateways into Slough. There are currently:

- Six on Tuns Lane, junction 6 of the M4
- Six on the Bath Road, junction 5 of the M4
- Six on the Bath Road, junction 7 of the M4
- Three on Wexham Road
- Three on Farnham Road

Each banner says “Welcome to Slough” on one side and “Have a safe journey” on the other side. On some sites, banners have been individualised to recognise the neighbourhoods within Slough, including Langley, Wexham and Cippenham.

It is expected that these are semi-permanent sites with no current plans to make changes. The one-off cost of proving all 24 banners was £6,600 which is only £275 per banner.

5.3 Citizen

Citizen is the council’s newspaper for residents and is the flagship publication of the council, winning local and national awards. It is published six times per year and distributed to 46,500 households across the borough. It is also available at all libraries, Town Hall, St Martins Place and MyCouncil. An electronic version is also posted on the council’s website.

The Citizen budget for the year is £48,300 which equates to £1.03 per household, per year. This figure has reduced over the last four years, whilst the publication frequency has increased from five to six issues. This has been achieved by bringing design and print management in house, and by sharing pages with public sector partners who then help fund publication.

In the latest attitude survey of residents (March 2010):

- 39% of those surveyed prefer to receive information about the council through the Citizen. This was more than in 2007 and equal with local newspapers
- 93% of those who read Citizen find it informative
- 70% said they found it useful when finding out about local services
- Respondents who recalled receiving a copy of the Citizen in past six months were significantly more likely to feel very or fairly well informed about council services and benefits and more like to feel proud to live in Slough
- Respondents who receive the Citizen feel much more satisfied with the council than those who don’t

5.4 Grapevine / internal communications

Grapevine is the internal newsletter for all council staff published 11 times per year. Most readers access the publication electronically via the intranet but a small number are printed for staff with limited IT access and for staff lounge areas. The actual printing costs are, therefore, small.

Grapevine is an important part of our internal communications strategy. A recent benchmarking exercise by an independent company on the percentage of staff feeling informed in councils demonstrated SBC has some of the best informed staff in the survey, despite using relatively few resources.

Council	Informed staff	Not informed staff	Public sector average not informed
SBC	78%	22%	44%
Outer London Brg	53%	43%	44%
Inner London Brg	61%	36%	44%
Northern county	61%	35%	44%

5.5 Advertising costs per directorate / campaign

The following directorate campaigns have been delivered over the last 12 months.

Green and Built Environment

Refuse and recycling bank holiday collection dates: £1,456

Community Safety: £1,402

Housing futures / People 1st consultation: £1,150

Road Safety: £558

Education and Children's services

Family Services Fair: £1,816

Fostering / Adoption / Home from Home recruitment: £6,854

Community and Wellbeing

Libraries: £231.00

Lifelong Learning: £294

Active Slough: £294

Improvement and Development

Economic development: £882

Resources

Heart of Slough: £36,558

Chief Executives

Bonfire 2009: £738

Christmas Lights 2009: £1,294

Other Christmas events 2009: £900

Canal Festival 2010: £350

5.6 Measuring Value for Money

All campaigns and activities are built around best practice templates and include measurable objectives.

Many of SBC's activities are designed to communicate information or generate awareness of a service. Ideally a campaign would include an element of pre- and post- campaign primary research to identify the change in the target audience's awareness or comprehension but this can be prohibitively expensive for smaller scale campaigns.

Campaigns that aim to generate a direct response or engagement in an activity are easier to measure. For example, a bus interior campaign which aimed to

raise people's awareness of the signs to look out for to identify vulnerable adults led to a measurable increase in calls to the Safeguarding Adults helpline.

More and more campaigns are focused on social marketing – ie using marketing techniques to affect behavioural change. Where possible we would look to put a monetary value on this behavioural change and so demonstrate Return on Marketing Investment (ROMI).

Other, non monetary measures are often used. These can include measurable increases in positive behaviour (eg more people swimming, an increase in recycling rates) or an observable and measurable response to a direct response communication (eg attendance at an event, people enquiring about becoming a foster carer).

Any learning is fed back into future campaign plans. In particular the success of previous activity targeting hard to reach groups is informing the nascent census strategy.

5.7 Use of external agencies

Slough Borough Council does not generally use outside creative agencies and has not done so in the last year. The council's in-house designer delivers excellent value for money and we only outsource urgent design work when this person is on holiday. Benchmark figures from other councils suggest this saves SBC tens of thousands of pounds each year.

6. Comments of Other Committees

There are no comments from other Committees.

7. Conclusion

This report demonstrates the council uses council-owned channels as a preference and whenever possible and appropriate, enabling the communication team to deliver excellent value-for-money.

Occasionally it is necessary to use additional channels to make a greater impact or target a specific segment of the population.

Initiatives and campaigns are measured for value-for-money whenever possible although budget constraints often mean primary research cannot be afforded. In these circumstances proxy measures are made such as the increase in recycling or attendance at an event.

8. Background Papers

'1' 'Biennial attitude survey' (available from Democratic and Member Services: tel 01753 875018)

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee
DATE: 2nd December 2010
CONTACT OFFICER: Rafiq Chohan, Assistant Director, Economic Development and Inclusion
(for all enquires) 01753 875849
WARD(S): All

PART I
FOR INFORMATION AND COMMENT

LONG TERM UNEMPLOYMENT IN SLOUGH

1 Purpose of Report

At the last Overview and Scrutiny Committee members requested an update on long term unemployment (those claiming job seekers allowance for more than 12 months) and the impact particularly on people aged over 50.

2 Recommendation

Members are requested to consider and comment upon the contents of this report which highlights the long term unemployment status of over 50's and challenges in the future, in particular, relating to ESA and incapacity allowance claimants.

For some years now Slough has managed to keep long term unemployment below the UK and South East average partly due to Slough Borough Council and its partners providing additional investment in supporting newly unemployed individuals and partly to do with an abundance of jobs in and around Slough.

Despite this additional support the recent recession has resulted in long term unemployment increasing. Whilst this is a matter for concern and should be monitored closely, Slough continues to have lower long term unemployment than the South East and the UK as a whole. This is all the more remarkable given that there is a correlation between low skills as measured by qualifications and long term unemployment. Slough is uniquely bucking the trend of this correlation. Slough has for some years had a low skilled working age population, though this has been improving quite dramatically in the last few years. October 2010 long term unemployed figures are given below.

October 2009 Slough 260 Slough 7.4% South East 9.5% UK 11.5%

October 2010 Slough 465 Slough 14.7% South East 17.0% UK 17.5%

This is a marginal improvement from September 2010 down from 490 and 15.2%. Total unemployed in Slough in October was 3,156.

Over 50's

In October 2009 there were 540 (15.3%) over 50's unemployed and in October 2010 there were 510 (16.1%). This is a lower percentage than the South East (17.7%) but marginally higher than the UK (15.3%).

According to the Annual Population Survey 2009 the Slough cohort aged between 50 and 64 is 18,400. This represents 21.2% of the total working age population of Slough aged between 16 and 64.

There is currently no direct data set available that provides up to date information regarding the exact number of over 50's that are long term unemployed i.e. over 12 months. However, those unemployed over 6 months for this group are 220. It is likely that some of this group will have been on job seekers allowance for over 12 months. It is more likely that those that were previously long term unemployed have previously switched to ESA and incapacity benefit claim which in Slough is a total of 4,850 (5.6%) across all age ranges 16 to 64. This percentage is higher than the South East average of 4.6% but lower than the UK average of 6.7%.

Slough JSA claimants by age and duration– Source NOMIS October 2010

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
By age of claimant				
Aged 18-24	770	24.5	27.1	29.1
Aged 25-49	1,870	59.3	54.8	55.3
Aged 50 and over	510	16.1	17.7	15.3
By duration of claim				
Up to 6 months	2,140	67.8	67.0	65.5
Over 6 up to 12 months	550	17.5	16.0	16.9
Over 12 months	465	14.7	17.0	17.5

Source: ONS claimant count - age and duration

Note:% is a proportion of all JSA claimants

Changes to benefits and reductions in jobs available

Changes to the benefits system to provide a universal credit designed to encourage people back to work will represent greater challenges to our community in the current climate. With a significant proportion of ESA and incapacity benefit claimants likely to be reassessed as able to work and required to seek work the jobs market for some of these residents will be more challenging. Whilst generally it is fair to say that many individuals are keen to return to work, the barriers to work though are multiple and complex and include a combination of factors; poor health, poor skills including language barriers, benefit traps and jobs that are not designed to accommodate the physical or mental ability of such individuals. In addition, as Slough has seen its overall population rise and jobs decrease, the jobs density i.e. the number of jobs to number of people of working age has fallen to 0.95 below 1.00 for the first time for many years, although this is still a higher density than the South East (0.82) and the UK. (0.79).

The Council along with partners including future Work Programme providers should consider the development of new programmes to provide appropriate developmental support to those willing and able to work. This will also mean the possibility of

developing resources to maintain increasing numbers of people with less good health in the work place with more flexibility and more thought given to the design of work to sustain such people in the workplace.

Working Age Client Group May 2010

	Slough (numbers)	Slough (%)	South East (%)	Great Britain (%)
Total claimants	11,900	13.7	10.7	14.7
By statistical group				
Job seekers	3,070	3.5	2.4	3.5
ESA and incapacity benefits	4,850	5.6	4.6	6.7
Lone parents	1,960	2.3	1.3	1.7
Carers	770	0.9	0.8	1.1
Others on income related benefits	440	0.5	0.4	0.5
Disabled	630	0.7	0.9	1.0
Bereaved	190	0.2	0.2	0.2
Key out-of-work benefits [†]	10,320	11.9	8.7	12.4

Source: DWP benefit claimants - working age client group

[†] Key out-of-work benefits include the groups: job seekers, ESA and incapacity benefits, lone parents and others on income related benefits. See the **Definitions and Explanations** below for details

Note:% is a proportion of resident population of area aged 16-64

In conclusion

Slough’s long term unemployment amongst the over 50’s is less marked than the South East and appears to have seen marginal improvement in the last year and remains below that of other age groups. This is a matter for some satisfaction. However, the greater challenge will be in the proportion of over 50’s currently on ESA and incapacity benefit that will be reassessed as fit to work over the next few years and re-categorised as Job Seekers. Slough over 50’s face multiple and complex challenges with confidence, skills, poor language, poor physical and mental health all likely to be factors along with greater competition for fewer jobs. Workplace design for older workers will need to be actively managed to take into account the poorer general health of older workers to enable their sustained presence. This is an organisational development challenge as well as an economic development one. Policies and support programmes will need to be developed to respond to this opportunity along with partners in the private, public and voluntary sectors in Slough.

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OVERVIEW AND SCRUTINY COMMITTEE

REPORT TO: Overview and Scrutiny Committee **DATE:** 2nd December 2010

CONTACT OFFICER: Rafiq Chohan, Assistant Director, Economic Development and Inclusion (01753 875849)
Surinder Jassal, Programme Manager (01753 875597)

WARD(S): All

PART I
FOR INFORMATION AND COMMENT

DRAFT VOLUNTARY AND COMMUNITY SECTOR FUNDING POLICY

1 Purpose of Report

This report presents the Draft Voluntary and Community Sector Funding Policy for all future commissioning and grants funding and other support including use/lease arrangements of Council property by Slough Borough Council to the voluntary and community sector.

2 Recommendation

Members are requested to consider and comment upon the policy and make suggestions for improvement where considered appropriate prior to this report, with those amendments, being presented to Cabinet on 13 December 2010.

Note: At the time of drafting (to meet print deadlines), this paper is expected to be presented to CMT on 3 November 2010. If, after that meeting, CMT requests changes, a supplementary paper outlining those changes will be produced which will accompany this paper to the Overview & Scrutiny Committee on 10 November 2010.

3 Community Strategy Priorities

Celebrating diversity, enabling inclusion
Being safe, feeling safe
Prosperity for all

4 Other Implications

(a) Financial

There are no additional financial implications emanating from this report.

(b) Human Rights Act and Other Legal Implications

There are no legal implications. An Equalities Impact Assessment will be carried out.

5 Supporting Information

In 2009 a Voluntary Sector Review Steering Group, led by the Director of Improvement and Development, was set up to develop a new strategic approach to the Council's funding arrangements with the voluntary and community sector. This was to include making the link of any funding activity with the community strategy priorities and the LAA, ensuring accountability, accessibility and consistency in all funding transactions with the VCS, and reviewing funding priorities and criteria in line with changing needs of the local community.

Work was done on researching different models used in local authorities to identify best practice and innovative ways of working, and an extensive council –wide mapping exercise provided information on all grants and contracts provided by the council, and related support and monitoring arrangements. A consultation was carried out with the voluntary and community sector to gain their views on current systems and provision, as well as to identify training and support needs and sustainability and development themes for the future. The consultation was sent out to 350 organisations based or working in Slough. A range of funded and non-funded organisations responded to the consultation, from some very small community groups with no paid staff through to large well established organisations.

This policy sets out the Council's revised role in providing funding for the voluntary and community sector in Slough. The policy integrates with SBC's Commissioning Framework.

As stated in the main document there is a very active Voluntary and Community Sector (VCS) in Slough which is valued by the Council and the wider community. The new Policy explains that financial restrictions will require the Authority to seek closer alignment of activities funded through VCS organisations with the Sustainable Community Strategy.

The Policy points to the opportunities that will become available to VCS organisations by the adoption by the Council of a corporate approach to commissioning (the Strategic Commissioning Framework). The Policy points out that there will be management obligations, such as the provision of management information, payment for specified deliverables etc.

In relation to "support in kind" the Policy proposes that where buildings are made available to VCS organisations there should be a presumption that such facilities will be shared with other voluntary / community groups. Where possible the Council should be aware of the cost of "support in kind" eg lost opportunity cost of making premises available.

There are also proposals in the Policy to continue the Corporate and Small Grants Funds, for small schemes and to build capacity , thereby maintaining a vibrant voluntary sector. The Policy states several principles to improve how the Council and VCS organisation will work together during funding application and payment stages.

The Policy is still subject to consultation with the voluntary sector.

6 Appendices

Draft Voluntary and Community Sector Funding Policy

Slough Borough Council

Draft Voluntary and Community Sector Funding Policy

October 2010

1. CONTENTS

1. CONTENTS.....	2
2. INTRODUCTION.....	3
Purpose of this Policy.....	3
3. PRESENT POSITION.....	3
What is the Voluntary and Community Sector (VCS)?.....	3
Overview of the Voluntary and Community Sector in Slough.....	3
The Compact.....	4
Current Funding / Support.....	4
4. POLICY REVIEW.....	5
Benefits of Working with the VCS.....	6
Changing Needs and Expectations.....	7
5. VCS POLICY PROPOSAL.....	7
Aims.....	7
Council Principles.....	7
Proposed VCS Organisation Principles.....	8
Proposed Principles for Property.....	8
6. FURTHER INFORMATION.....	9
Commissioning & Procurement.....	10
Identifying and selecting priorities.....	10
Time limited grant funding.....	11
Monitoring.....	12
7. APPENDIX A – KEY VCS ISSUES AND COUNCIL RESPONSES.....	12
8. APPENDIX B- PROCUREMENT PROCESSES AND PROCEDURES.....	15

2. INTRODUCTION

Purpose of this Policy

This Policy sets out the Council's revised role in providing funding, both capital and revenue for the voluntary and community sector (VCS) in Slough. It aims to:

- Build on the Slough Compact, by providing guidance on the criteria for funding allocation and the processes and procedures involved;
- Show how the policy integrates with Slough Borough Council's Commissioning Framework, which defines how the Council will approach commissioning with all prospective providers;
- Ensure that Council funds are used to the maximum benefit for the people of Slough;
- Strengthen Slough's Voluntary and Community Sector, and develop its capacity taking into account national guidance and local priorities;
- Provide guidance for Members, officers and the voluntary and community sector on how the policy should be applied.

The amount of funding available will of course vary according to the changing financial climate.

3. PRESENT POSITION

What is the Voluntary and Community Sector (VCS)?

The voluntary and community sector is made up of organisations of all shapes and sizes and in various stages of development. The voluntary and community sector reflects the diversity of local communities. Community groups generally have no paid workers and may be made up entirely of volunteers. Voluntary organisations usually employ paid workers, many of whom are highly experienced and qualified. Many will utilise volunteers to carry out some of their activities. Many voluntary organisations have Management Committees made up of volunteers who are the employing body.

Voluntary and community organisations may work with those most at risk from social exclusion, providing help and support and in many areas, including health and social care, advocacy and campaigning, education and learning, housing, employment, welfare, community support and safety.

Governments increasingly emphasise the role of the VCS in delivering innovative and effective public services, both as a means of delivering public services and of building active citizenship and participation in local decision making.

Overview of the Voluntary and Community Sector in Slough

There is a thriving voluntary and community sector in Slough ranging from small single issue community groups through to local branches of major national charities. Slough Council for Voluntary Services provides support, training and advice to the whole sector and acts as a voice for its membership.

Several other large voluntary and community sector organisations play a key role in providing services locally and also contribute to local, regional and national policy development.

Their independence and access to local residents means that the voluntary and community sector in Slough can play a key role in ensuring that all members of our community have a voice. Locally, there is recognition that the VCS plays a key role in achieving local priorities and in making sure local concerns are fed into the strategic planning processes for the Borough.

A survey of voluntary sector organisations was carried out in 2009 by an on-line and hard copy questionnaire, which resulted in 44 responses. The key issues identified and proposed responses are set out in Appendix A – Key VCS issues and council responses. The findings from the questionnaire along with other information, knowledge and considerations have been informed and helped to shape this policy.

The Compact

Established in 1998, the Compact is an agreement between Government and the voluntary and community sector in England. It recognises shared values, principles and commitments and sets out guidelines for how both parties should work together. Although the Compact is not legally binding and is built on trust and mutual goodwill, its authority is derived from its endorsement by government and by the voluntary and community sector itself through its consultation process.

Slough's Compact is 'a commitment by Slough's voluntary and Community sector and statutory bodies to strengthen partnership working'. Slough's voluntary, community and public sectors have the shared aim of making Slough the best possible place to live and work. The Compact affirms the mutual respect and value with which each sector regards the other.

Slough's Compact is made up of nine protocols (a set of agreed principles or codes of practice).

- Partnership Working
- Accommodation and Premises
- Commissioning, Procurement and Contracts
- Communication
- Community Development and Capacity Building
- Community Engagement (Consultation)
- Volunteering
- Finance and Funding
- Equality and Diversity

Current Funding / Support

Funding and other support is currently provided to VCS organisations in a number of ways.

- In some cases services are formally commissioned following national and local procurement legislation and guidance. In such cases contracts covering a number of years are usually implemented. The contracts specify the type of service to be provided, activity levels and volumes, outcomes and outputs to be achieved and required performance standards.
- Other services are funded through a range of grant programmes. These services will normally have service level agreements (SLA) in place which define the service to be delivered and performance levels required. There is a variety of processes in place across the local authority to allocate grant funding. Most grant funding is for a one year (often renewed), though some can be for longer periods.
- Small grants funding has also been provided for very small and emerging community organisations. This has been targeted at developing small organisations and capacity building, and core funding to service delivery organisations addressing the needs of the most disadvantaged communities.
- The Council also provides a range of 'in-kind' support to VCS organisations. This can include free or subsidised premises, subsidised utilities costs, subsidised use of community halls, support with quality assurance, and car parking permits.

All of the current arrangements are being reviewed to ensure consistency, clarity, transparency and accountability in all the Council's dealings with the VCS.

4. POLICY REVIEW

Benefits of Working with the VCS

It is clear that significant value can be added to public service provision by working with the VCS. In particular these organisations:

- **Increase the choice of providers** - more than ever it is essential to have in place a policy which ensures that the Council has the widest range of options when commissioning services and makes best use of the resources available to achieve best value;
- **Engage with users** – many organisations within the sector are established in response to an identified need. They are trusted by the people they work with, and therefore are often best placed to listen to and understand peoples' needs;
- **Create and harness social capital** – through building and maintaining relationships within and across communities;
- **Tailor services around the user** – it is common for VCS organisations to be founded by people who have direct experience of an issue and to involve service users on the board or in delivery, thus directly informing service design;
- **Access 'hard to reach' groups** – as VCS organisations are independent and have gained high levels of trust they can often engage more effectively with marginalised or disadvantaged groups. Many services can be delivered within a community setting to remove any stigma and fear of being associated with a particular issue or problem;

- **Innovate** – an ability to respond quickly and be flexible in their approach means that the sector can often pilot and innovate new solutions to meeting needs;
- **Provide value for money** - many organisations deliver preventative / early intervention services, which can subsequently reduce the number of future users of statutory services. Also the establishment of joined up services can deliver a number of outcomes across a range of service areas. The VCS may also have access to additional funding that is not available to statutory agencies.

Changing Needs and Expectations

There are a number of changes in Slough which will increase the demand for support services of the type that the VCS provide:

- **Demographic changes** - Slough has always welcomed new communities and has an exceptionally diverse population estimated to be in the region of 130,000. Almost 40% of its residents come from black or minority ethnic backgrounds and the borough has a higher than national average number of young people. Our goal is a town where all communities, irrespective of background, have a chance to succeed and prosper and where they have an equal stake in shaping the future direction of the town. There are a growing number of small developing organisations representing new communities settling in Slough, all with their own individual needs. The dilemma for both the Council and the voluntary and community sector is how to respond to growing, competing and increasingly complex demands with a pot of funding that is not growing;
- **Personalisation** – the development of more personalised adult social care services is likely to generate additional demand for the support services that the VCS can provide. However, there will be both opportunities and challenges, as the movement to person centred services and personal budgets will require innovation in the services which will be funded and flexibility in how they will be delivered, whether that will be individually or collectively;
- **Localism** - is being taken forward in Slough by a project looking at how we can work more closely with neighbourhoods and help them develop the capacity to influence and even deliver services. The VCS has a key role in supporting the development of neighbourhood groups and in bringing communities together to deliver activities in their neighbourhood.

However, the increased opportunities for the provision of services by the VCS have to be seen in the context of other changes which raise issues for the VCS organisations:

- **The Council's financial position** – will be more challenging than ever before with the government's substantial spending cuts. The availability of funds to support this policy is dependent on the Council's overall medium term financial position (2011-2014) and the choices it makes when allocating resources.
- **Monitoring and reporting** - the development and growth of more formal commissioning has created increased requirements on the sector to provide quality monitoring information, which can stretch the capacity of

some organisations in the sector. In particular, a commissioning approach has resulted in a greater focus on outcomes to assess the impact of services and to ensure value for money. The requirements for improved information and feedback is a culture change, particularly for the smaller voluntary organisations and will require improvements in human resources and their skills and information systems. It may discourage some organisations from taking up commissioning opportunities. It is therefore essential that this policy recognises the need for different and proportionate management information and feedback requirements, dependent on the amount of funding being offered.

5. VCS POLICY PROPOSAL

The council has undertaken a review of its engagement with the Voluntary and Community Sector and developed this new policy to ensure consistent approaches which will benefit both the VCS and the local authority.

Aims

The key aims of the Councils funding policy for the VCS are to:

- Improve communication, understanding and trust between the Council and the voluntary and its community sector partners;
- Clarify and better coordinate all forms of support to the VCS, to provide stability and direction;
- Support accountability and transparency in spending public money;
- Demonstrate the Council's commitment to the local Compact by strengthening partnership working between the Council and the VCS to create an environment for a thriving third sector.

Council Principles

We will achieve the above aims by applying the following principles:

- The Council will ensure that VCS funding is closely aligned to the Authority's key priorities, fulfils a legislative requirement or builds relevant VCS capacity;
- The Council will engage VCS partners where such support is the most effective way of delivering a priority service; subject to the availability of resources and procurement regulations;
- The funding process (including administration, assessment and decision making) will be open, fair and transparent;
- Support to VCS organisations "in-kind" (e.g. provision of accommodation) will be provided in the future on the basis that any opportunities to share facilities and make the best use of facilities will be exploited by the Council;
- Where possible support "in kind" will be costed (eg lost opportunity cost), to provide an objective measure of the level of the support provided;
- Council funding opportunities will be actively publicised; information to applicants and application processes will be easily accessible and clear;
- Co-operation and co-ordination between different Council Departments
- will be improved, especially in cases where organisations are funded from a range of funding streams or from more than one department;
- The Council will recognise that a VCS organisation needs to meet core and overhead costs in applications for funding;

- Monitoring and evaluation will be based on the delivery of agreed and quantifiable outcomes; the payment of funds will be dependent on the VCS organisation evidencing the delivery of such outcomes;
- Monitoring and evaluation procedures will be commensurate with the level of funding / risk, simple and efficient, to minimise the administrative burden on VCS organisations;
- The independence of VCS organisations will be respected, including their right to campaign, irrespective of any funding relationship;
- All VCS organisations providing services locally and over a wider area, will have equal access to funding;
- The Council will support sustainability, certainty and stability; for example by offering funding over more than one financial year, where it is beneficial to do so;
- The council will abide by legislation and guidance relating to the commissioning and procurement of services.

Proposed VCS Organisation Principles

The following principles are examples of best practice which should be applied as practicable and in line with any specific requirements specified for particular funding agreements:

- VCS organisations will aim to recover the full cost of their funded activities, including ensuring that a proportion of their overhead is included in funding bids / tender submissions; this is good practice and should eliminate the need for separate claims for 'core cost' funding;
- VCS organisations will aim to keep a minimum level of reserves, in line with Charity Commission guidelines;
- Opportunities for collaborative projects, sharing of resources or partnership working should be explored and developed between VCS organisations, to make the best use of limited resources;
- Funded organisations will demonstrate that good value for money is offered; there will be a strategy for maximising income from other sources, thereby reducing the need for Council funding;
- In providing Council funded services, VCS organisations will offer reasonable terms and conditions of employment;
- Council funded organisations will be compliant with all relevant equalities legislation with regard to race, gender, disability, religion / belief, age and sexual orientation.

Proposed Principles for Property

VCS organisations require property in order to deliver their services either for exclusive or shared use as their own offices, or for delivery of their services, from for example: meeting rooms, halls, land etc.

Many VCS organisations will purchase or lease the property they require from the market, and maintain it from within their funding stream.

Support for accommodation needs is one way in which the Council may be able to assist the VCS which often requires assistance in finding and securing their property requirements. However the Council has limited resources and facilities available and the VCS has a diverse range of needs.

A policy has been developed to address this problem. The policy will be monitored and reviewed regularly and this will include consultation with partners.

The main points of this policy are:

General. All property dealings between the council and VCS organisations will be on the basis of transparent arrangements.

Property Availability. When it is considering disposal of a property asset (either the disposal by way of sale or lease) the council will consider the needs of the Voluntary and Community Sector and make details of the property available to the VCS.

Rent. The Council is legally obliged to assess the value of its property, to account for this, and arrange property transactions on the basis of Best Value at a Market Rent. VCS organisations pay market value for the property they occupy either by way of purchase, leasing/renting or hiring except where a reduced rate is agreed and this should be recognised as a grant. (See also Grants below.

Letting Terms. Exclusive use of premises will be subject to a lease commensurate with the building and the space. Where possible a “full repairing lease” will be agreed as standard except where not commensurate with the condition of the property. Long term leases will not normally be agreed but where granted will include provision for monitoring and termination if service targets are not met.

Accommodation Subsidy/Grants. The Council has very limited funds for grant assistance. Support, nor its continuation, should be assumed by any group in receipt of support. Support may be provided following an application and assessment process. The process will be open and transparent, and any grants/support will be subject to monitoring. VCS organisations may also apply for subsidy for their use of non-Council accommodation on the same basis.

Full Use of Premises. Underused premises are considered to be not best use of the limited resources available. When considering applications from VCS organisations priority will be given to applications which demonstrate best use in terms of numbers of hours in use per week and which include proposals for sharing and partnerships with other VCS users.

Service Contracts. Some VCS organisations undertake service delivery under contract to the Council. Where Council premises are used for this, rent will be charged and it will be accounted for within the contract agreement.

Hirings Information. Community Halls owned by the Council are available to the wider community and the VCS to hire. A fair fee for all rooms, spaces and buildings will be assessed and published. As many similar rooms/hall hirings are also available from partner organisations such as local Churches etc, the Council will develop its website to include details of all premises in Slough for hire.

Monitoring. In order to ensure delivery of intended outcomes, lettings and any other grants awarded will be monitored. Agreements between the Council and VCS occupiers of Council property will include provisions for determination of occupation if premises are not being used for the purpose intended.

6. FURTHER INFORMATION

Commissioning and Procurement

The Council has adopted a uniform approach to commissioning services according to evidenced need. There are clearly many roles that VCS organisations could fulfil in supporting the delivery of specified services.

The required services will be in line with the Council's priorities. They will also be set out in relevant documents such as commissioning strategies.

The council's values with regard to commissioning are:

- a) Being inclusive and promoting equality ensuring that equality impact assessments are carried out on all services that are developed and commissioned
- b) Engaging and involving local residents and service users when appropriate in the design, development, tendering and implementation of new services.
- c) Making decisions openly, based on quality evidence
- d) Focussing on outcomes
- e) Investing wisely for the future and ensuring value for money
- f) Working towards a shared vision and outcomes, agreeing where possible target priorities and therefore taking a joint approach to commissioning services
- g) Committing to integrated and partnership working
- h) Encouraging innovation and ambition

There is legislation and guidance including the council's constitution which governs how services are procured. Contracts which have a value of more than £50,000 will be subject to formal tender. Please refer to Appendix B

Identifying and selecting priorities:

Funded organisations will be expected to deliver services which are in line with priorities agreed and identified by the council and its partners.

The priorities are determined by the local authority and partners through the Local Strategic Partnership and relevant sub-groups.

VCS organisations seeking guidance on the Council's priorities are advised to research the five themes of the Sustainable Community Strategy which are priorities for the Council and the Local Strategic Partnership. They are:

- community cohesion - celebrates diversity and enables inclusion;
- community safety - is a safe place where people also feel safe;
- health and wellbeing - has healthy and fulfilled people and communities;
- environment - is a cleaner, greener place to live, work and play;
- economy and skills - has prosperous individuals and communities.

Further information is available at www.slough.gov.uk

Time limited grant funding:

Within the financial resources available to the council there will be opportunities for time limited grant funding to VCS organisations. This funding will reflect and deliver against agreed priorities. **Services/activities that are not in receipt of significant and/or on-going commissioning from Council Service Directorates will be prioritised for support from the corporate budget.** The Corporate budget will support activities either through commissioning or grant funding, which include:

- capacity building and fundraising;
- infrastructure support;
- volunteering
- generic and specialist advice services;
- activities which reduce local inequalities and promote community cohesion.

This approach will focus our grant funding on supporting the voluntary sector, in order to ensure our local voluntary and community sector is fit for purpose.

The Council recognises that many, smaller organisations will not wish to take on commissioned services or activities, yet many voluntary organisations fulfil a vital role in their local communities and require on-going support to carry out that role or develop their activities.

The Council will therefore continue to operate a Small Grants Fund, but will refresh it, establishing links to corporate priorities.

The Small Grants Fund will be open to VCS organisations that benefit the local community. It will support one-off events, new, innovative projects and capacity building. It will support projects that will help organisations to develop, meet growing needs, and become stronger, more effective and better able to meet the needs of the community.

Monitoring:

The continued funding of organisations will be dependent on effective delivery against agreed targets and outcomes. Monitoring arrangements will be in place to assess performance against these targets.

Monitoring will be:

- Based on the delivery of clearly identified, measurable and agreed outcomes and outputs
- Proportionate to the scale of funding and nature of service provided
- Clear and simple to reduce administrative burdens
- Co-ordinated to avoid duplication of effort

6. APPENDIX A – KEY VCS ISSUES AND COUNCIL RESPONSES

A survey of voluntary sector organisations was carried out in 2009 by an on-line and hard copy questionnaire, which resulted in 44 responses. The following summarises the comments and the Councils responses.

Key Issues identified by the Voluntary and Community Sector	How we aim to respond to this issue within the new Funding Policy
<ul style="list-style-type: none"> • Not enough accessibility and transparency of grant and commissioning opportunities available to the Voluntary Sector 	<ul style="list-style-type: none"> • A strategic commissioning Policy is being developed which will ensure a fair and transparent process • Central overview of commissioning and grant funding processes and systems.
<ul style="list-style-type: none"> • Information is not always clear, with different approaches in different departments, 	<ul style="list-style-type: none"> • Develop agreed templates and processes for application, assessment and monitoring to be used Council –wide whenever possible
<ul style="list-style-type: none"> • No single route of information 	<ul style="list-style-type: none"> • A dedicated web-site for all grants and commissioning opportunities and on-going arrangements.
<ul style="list-style-type: none"> • Not enough support given in completing applications, paperwork too lengthy and complicated for smaller organisations/organisations where English is not the first language. 	<ul style="list-style-type: none"> • Better signposting to Voluntary Sector capacity building and support organisations through the web-site. • Improved written guidance on how to complete applications. • Paperwork requirement to be appropriate to level of grant funding. • Work with Slough Council for Voluntary Services (SCVS) to develop strategy to support organisations to access funding opportunities, including those where English is not the first language.

<ul style="list-style-type: none"> • Inadequate level and duration of funding 	<ul style="list-style-type: none"> • Clarify all funding opportunities • Where possible support funding opportunities longer than one year • Improve signposting of Voluntary Sector to other relevant funding sources • Raise awareness of the Council's finite resources and efficiency savings across all services.
<ul style="list-style-type: none"> • Small Grants (currently grants under £2,000 targeted at small and newly formed organisations) • Over 50% of respondents stated that the ceiling for Small Grants funding should be between £2,000 to £3,000 • One year funding is inadequate for small organisations to develop, and funding should be increased in subsequent years • 30% of respondents wanted the small grants fund to be allocated an increased share of the total budget 	<ul style="list-style-type: none"> • Develop new commissioning criteria • Review time-limited grant funding opportunities including duration of funding, application and allocation processes and criteria for evaluation. • Monitoring and paperwork requirement to be proportionate to level of grant funding.
<ul style="list-style-type: none"> • Support needs – there was a long list of support needs including training, capacity building, development support, recruitment of volunteers, exploring different funding sources 	<ul style="list-style-type: none"> • Improved signposting to relevant training, funding sources and support services, locally, regionally and nationally through web-site and work of SCVS
<ul style="list-style-type: none"> • Sustainability ideas included partnership bids for contracts, explore social enterprise options, joint working, mergers, share resources, improve internal systems 	<ul style="list-style-type: none"> • Raise awareness of statutory requirements for commissioning and procurement • Support work of Berkshire East Funding Project, managed by SCVS to develop partnership bids for contracts • Work with SCVS's procurement project to make Council procurement processes accessible and transparent.

7. APPENDIX B – PROCUREMENT PROCESSES AND PROCEDURES

The Constitution **paragraph 16.28** of the Financial Procedure Rules (available at www.slough.gov.uk) stipulates that all purchases over £50,000 will be advertised unless exempted.

All tender opportunities will be advertised on the South East Business Portal. Competition requirements apply to all purchases made by the Council to demonstrate that best value for money is being sought by Contract Officers. **All contracts entered into by the Council will be based on the need to generate effective competition whilst minimising tendering costs.**

The greater the value of the contract, the more competition is required. The competition requirements, i.e. Purchasing Method, for the different thresholds is shown below:

Contract Value £	Purchasing Method	Form of Contract
Less than £5,000	Issue a Request for Quotation (RFQ) to a minimum of three suppliers	Standard Council Terms and Conditions
£5,000 -£50,000	Issue a Request for Quotation (RFQ) to a minimum of three suppliers	Formal Agreement signed by Chief Officer.
£50,000 - £156,442	Issue a formal written Invitation to Tender (ITT) to a minimum of three suppliers	Special Contract to be drawn up by Legal Services. Signed by Deputy Borough Solicitor.
Over £156,442 (Part A Services/ Supplies) Over £3,927,260 (Works)	EU Procurement Rules apply. Please note that the thresholds change every year.	Special Contract to be drawn up by Legal Services signed by Deputy Borough Solicitor

Part A and Part B Services

Not all services are covered by the full application of the EU Directives. Services are split into two parts; Part A and Part B:

The European Directive, 2004/18/EC, and subsequently the UK Public Contracts Regulations (2006) set out a clear set of requirements regarding procurement processes. Both sets of legislation allow a "light touch" approach to the procurement of Part B services.

Part B tenders will comply with the regulations in that they will be adequately advertised, include a technical specification, receive contract award details and adhere to the general EU treaty provisions of equal treatment, transparency and non discrimination. The 10 calendar day stand still period will apply where the contract award decision is notified electronically or by fax. The 10 day standstill period may also run from the date on which a tenderer receives notice of the contract award decision. However in all other

circumstances e.g. royal mail the stand still period will be for a minimum of 15 calendar days.

PART A		PART B:	
1	Maintenance and repair of vehicles and equipment	17	Hotel and restaurant services
2	Transport by land, including armoured car services and courier services but not including transport of mail and transport by rail	18	Transport by rail
3	Transport of air, but not transport of mail	19	Transport by water
4	Transport of mail by land, other than by rail and by air	20	Supporting and auxiliary transport services
5	Telecommunications services other than voice telephony, telex , radiotelephony, paging and satellite services	21	Legal Services
6	Financial Services: a. Insurance Services b. Banking and investment services other than financial services in connection with the issue, sale, purchase or transfer of securities or other financial instruments and central bank services	22	Personnel placement and supply services
7	Computer and related services	23	Investigation and security services other than armoured car services
8	R&D services here the benefits accrue exclusively to the contracting authority for its use in the conduct of its own affairs and the services are to be wholly paid for by a the contracting authority	24	Education and vocational education services
9	Accounting, auditing and book keeping services	25	Health and social services
10	Market research and public opinion polling services	26	Recreational, cultural; and supporting services
11	Management Consultancy services and related services, but not arbitration or conciliation services	27	Other Services
12	Architectural services; engineering services and integrated engineering services; urban planning and landscape architectural services; related scientific and technical consulting services; technical testing and analysis services		
13	Advertising services		
14	Building –cleaning services and property management services		
15	Publishing and printing services on a fee or contract basis		
16	Sewerage and refuse disposals service, sanitation and similar services		

The council will tender opportunities on the South East Business Portal:
www.businessportal.southeastiep.gov.uk

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RFP/RFQ Restricted Procedure (under £156,442)

Publication of South East Business Portal Advert
Deadline for requests for RFQ/RFP
Deadline for questions for clarification from Voluntary Sector
Deadline for return of RFP/RFQ
Deadline for questions for clarification from SBC
Open tenders
Supplier Presentations and demonstration; site visits (where applicable)
Evaluation and Preferred Supplier chosen
Alcatel (standstill Period)
Contract Award
Service Start Date

ITT Restricted Procedure (Over £156,442 - OJEU)

Publication of OJEU advert/South East Business Portal Advert
Deadline for requests for documents
Deadline for return of Pre-Qualification Questionnaires (PQQ)
Evaluation etc
Invitation to Tender issued
Deadline for questions for clarification from Voluntary Sector
Deadline for return of Invitation to Tender
Open tenders
Supplier Presentations and demonstration; site visits
Evaluation and Preferred Supplier chosen
Alcatel (standstill Period)
Contract Award
Service Start Date

	12-Jan-11
Approx 2 weeks after the above	26-Jan-11
Approx 1 week after the above	02-Feb-11
Minimum 16 days after Deadline for requests for RFQ/RFP	11-Feb-11
Approx 1 weeks after the above	18-Feb-11
	20-Feb-11
within 7 days of the above	27-Feb-11
Approx 2 weeks after the above	13-Mar-11
10 Days	23-Mar-11
	02-Apr-11

	12-Jan-11
	12-Feb-11
37 Days after the above	21-Mar-11
Approx 2 weeks	04-Apr-11
	07-Apr-11
Approx 2 weeks	21-Apr-11
40 days after Invitation to Tender Issued	17-May-11
	19-May-11
Within 7 days of the above	26-May-11
Approx 3 weeks from opening of Tender	09-Jun-11
10 Days	19-Jun-11
	29-Jun-11

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 2nd December, 2010

CONTACT OFFICER: Neil Aves, Assistant Director, Housing
(For all enquiries) (01753) 875527

WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

HOUSING FUTURES - PROVISION OF HOUSING SERVICES UPDATE

1. Purpose of Report

This report updates Members of the progress to date in developing the new Housing Service by combining the former People 1st Housing Management teams with their former SBC strategic housing counterparts and also outlines the next stages and draft timescales anticipated to completion of the project.

2. Recommendation(s)/Proposed Action

The Committee is requested to note the progress to date on the Housing Futures project and the proposed workstreams to be undertaken in the coming months to achieve the target go-live date of April 2011

3. Community Strategy Priorities

The provision of good quality, inclusive and efficient housing services are fundamental to delivering the Council's community strategy priorities and as such, ongoing, meaningful consultation with staff, tenants and stakeholders is essential in the design of structures and services that will deliver services to meet identified need.

4. Other Implications

(a) Financial

There are no financial consequences inherent within this report and the costs associated with the project are being closely monitored by the project board. The proposed structure, having taken account of the 'Planning for the Future' programme will release staff who have chosen to opt for voluntary redundancy or early retirement and deliver savings to both the General Fund and the Housing Revenue Account. The exact level of savings will not be established until the process of recruitment and redeployment have been completed and the costs of any additional compulsory redundancies become known. Members will be aware that at the outset of the project a commitment was given to tenants that any efficiency

savings generated by the return to direct service provision would be reinvested to improve front line services.

(b) Risk Management

Since initiating the review of housing management service delivery in January of this year, the project has been managed tightly using Prince II principles and documentation. The project board initially met on a fortnightly basis which increased to weekly as the transfer date approached. Post transfer the Board has reviewed its governance arrangements with the core project team meeting weekly but a wider project team including tenant and staff representatives and other specialist staff meeting monthly. This approach has minimised the time spent in meetings and allowed more time to be dedicated to achieving the end result by agreed deadlines. The project board will continue to meet throughout 2010 and into 2011 until such times as the final method of service delivery has been determined and the staff assimilated into the new structure.

(c) Human Rights Act and Other Legal Implications

The TUPE transfer of staff is now complete and has not been challenged by individual staff or trades union representatives. The due diligence process of closing down the People 1st company is now complete and was achieved without any significant issues. Face to face meetings were arranged early in the process with the Department for Community and Local Government (CLG) Homes and Communities Agency (HCA) the Audit Commission (AC) and we have now established an ongoing dialogue with the Tenant Services Authority (TSA) to appraise them of the situation in Slough and our proposals for future service delivery to ensure that we remain in accordance with the pseudo-legislative requirements for delivering front line services.

(d) Race Relations Amendments Act Implications

The future determination of the delivery method for housing services has been subject to Equalities Impact Assessments for both staff and service users and these have been shared with Trade Union representatives.

5. Supporting Information

Background

- 5.1 Since the last report in September the scale of transformation within the newly combined Housing Service has increased considerably. While the plans to date had concentrated on restructuring purely the housing management element of housing services following their reintroduction into the Council, the project was subsequently overtaken by the broader council wide initiative; Planning for the Future, in which staff members were asked to consider their future life and work plans. When the expressions of interest submitted by staff were considered there were a number of staff within strategic housing who wished to be considered for early retirement or voluntary redundancy and to

accommodate these wishes and save significant sums for the General Fund budget it was necessary to propose a restructure of strategic housing to run as part of that of housing management .

- 5.2 On October 11th 2010 the formal consultation document was released to all affected staff and their trade union representatives and to assist with the understanding of the proposals four staff briefing sessions were arranged within the first three of the 30 day consultation phase and each of these were followed by a question and answer session through which managers aimed to improve the understanding of the process, to clarify the aims of the restructure and to allay any fears or uncertainty regarding the job matching and redeployment processes. Each of the sessions were facilitated by the Strategic Director of GBE, the Interim Director of Housing Futures and the Assistant Director of Housing and in total were attended by 68 staff, 50% of the 136 who were invited. For staff who were unable to attend the briefing sessions each of the questions raised were answered in writing and added to a list of project FAQ's which were lodged on the Council's intranet.
- 5.3 Following on, all staff who were directly affected by the proposal (at risk of redundancy, prior considered or ring fenced for new posts) were given individual 1-2-1 meetings with the AD Housing and a representative of HR to ensure a full understanding of the process and to provide support and assistance to deal with the understandable level of uncertainty that some staff were experiencing. At the completion of this phase other staff who sought clarification but who were not directly affected by the proposals were also given a dedicated time with the Assistant Director and in total some 32 1-2-1's were undertaken over a three week period.
- 5.4 To complete the consultation options staff were also able to seek clarification by emailing the specific housingfutures@slough.gov.uk email address and in addition to receiving a direct response the questions were then added to the FAQ's list to the benefit of all staff.
- 5.5 As agreed by the Cabinet in September the combined restructuring proposals were established in accordance with the enhanced project objectives which were applicable to all tenures within our community.
- Improve the overall value for money of providing a housing service for Slough residents.
 - Improve customer experience and increase satisfaction levels for tenants, leaseholders and other residents
 - Raise the environmental quality and experience of living on our estates by more effectively joining up and coordinating service provision and achieving consistent standards
 - Develop a new housing function with an operating model that draws from best practice, tenant and staff consultation
 - Maximise resources for community participation whilst responding to and meeting the new TSA national and local standards

- Maximising resources for dealing with anti-social behaviour issues, ensure more effective co-ordination of cases and complaints, avoiding duplication of effort and achieving value for money
- 5.6 The proposed structure incorporated a significant increase in front line housing officers each responsible for the generic management of a patch of around 650 dwellings, a new post of Leasehold Service Manager and a high level intervention team of experienced staff to deal with difficult cases of anti-social behavior and rent arrears.
- 5.7 The formal consultation phase ended on the 9th November 2010 by which time approximately 25 responses had been received from staff. The project board subsequently met to consider each response and on balance felt that a number of suggestions were worthy of inclusion into the proposal or at least of further consideration. Having concluded this process a number of amendments were made to the proposed structure and these were considered sufficiently significant to re-consult with staff for a shorter two week period commencing on the 22nd of November 2010.
- 5.8 This consultation period will close on the 6th December and from that time forward, subject to any significant reservations identified during the consultation, the process of internal and external advertisement of vacant posts will be commenced. The amended proposals do not directly affect all employees and where staff are currently held subject to ring fenced or prior considered competitive interviews, these interviews will proceed at the earliest opportunity to end the period of uncertainty and to offer displaced staff time to consider expressing interests in other vacant posts soon to be filled.
- 5.9 As identified above, one of the key objectives of this project is to deliver a step change in performance and customer care across the whole organisation and to ensure that all appointments both from internal and external recruitment are in the best interests of the Council the Project Board agreed to incorporate an assessment centre into the process. This centre will be externally facilitated and will test all applicants against the council's adopted staff and manager competencies through a number of challenging tasks appropriate to the level of the post within the organisation. Applicants who successfully complete the assessment centre will then be subject to a technical interview with key officers already appointed to the new structure.
- 5.10 Because of the imminent release of proposals for the re-organisation of corporate support service staff the proposals have not yet incorporated the former People 1st support staff. Additionally corporate reviews of Customer Access, Complaints and the Accommodation Strategy which are yet to report mean that some staff are yet to be placed on any emerging structure. In the meantime managers are attempting to minimize the level of uncertainty by continuing an open dialogue with all staff and as more information becomes available these staff will either be assimilated into the Housing Services structure or elsewhere within the Council.

- 5.11 Once the structure has been finalised, a comprehensive training programme will be rolled out for all staff to give them the tools to operate effectively in the new climate. To this end we are already planning a programme of 'Slough specific' training of NVQ's and Chartered Institute of Housing (CIH) accredited qualifications appropriate to each tier of the organisation. This will also enable employees to develop clear career paths strengthening our ability to retain quality staff and also to 'grow our own' starting with school leavers in tandem to the already successful NVQ's in business administration which the council currently offers.
- 5.12 Tenants have continued to be updated with progress through the pages of the monthly Housing newsletter which will continue to be delivered until at least the end of this financial year. To continue and enhance resident involvement, the project board sought a volunteer or nominee from among our tenants to attend the wider project board and to act as a focal point for all future tenant engagement. At the same time the service is beginning to move on the new Tenant Services Authority (TSA) regulatory and empowerment regime and our new proposed structure has been shared with tenants at a series of roadshows over the last two months. As part of the government's localism agenda they are promoting the concept of dual regulation whereby the housing service will be co regulated by elected members and the tenants and leaseholders who use the services.

6. Comments of other Committees

- 6.1 This report will be presented to the Neighbourhood and Renewal Scrutiny Panel on the 1st December 2010 and any comments from the panel will be communicated to members.

7. Conclusion

- 7.1 This report demonstrates that the project board has sustained the significant work rate associated with this proposal and has now completed the third stage of the process which was to develop a new integrated structure to deliver future services. The forth stage will now be to fill the structure with competent and motivated staff who will deliver better services more quickly and more efficiently.

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EXECUTIVE FORWARD PLAN

DECEMBER 2010 TO MARCH 2011

CABINET - Monday, 13th December, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> To present to Cabinet information on the latest financial and performance monitoring.	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: 01753 875300, Tel: (01753) 875207		Overview and Scrutiny 02/12/10	None.	
<u>Medium Term Financial Plan 2011/12 to 2014/15</u> This report sets out the latest assessment for the Council's budget for 2011/12 and future years.	F&S	All	All	Julie Evans, Strategic Director of Resources, Annal Nayyar, Deputy Director of Finance Tel: 01753 875300,		Overview and Scrutiny Committee 02/12/2010	Cabinet Documents 12/07/10	
<u>Council Tax Base for 2011/12</u> This report presents information on the properties in Slough and their categories of occupation for the purpose of determining the council tax base for the borough for the 2011/12 financial year.	F&S	All	All	Annal Nayyar, Deputy Director of Finance Tel.: 01753 477228			Council Tax Base for 2011/12	√
<u>Outcomes & Recommendations from Review of Adult Social Care Day Services</u> To present to Cabinet the recommendations of the Day Services Review carried out during 2009 and 2010.	H&W	All	Adding Years to Life and Life to Years;	Mike Bibby, Assistant Director Personalisation, Commissioning and Partnership, Geoff Elford, Interim Day Services Project manager Tel: 875800, Tel: 01753 875780	Consultation with Service users, carers and staff.	Health Scrutiny Panel 25/10/10	None.	

Portfolio Key – F&S = Finance and Strategy, P & A = Performance and Accountability, C & L = Cultural and Leisure, E & C = Education and Children, O & S = Opportunity and Skills, E & O = Environment and Open Spaces, H & W = Health and Wellbeing, N & R = Neighbourhoods and Renewal

Bold – Key Decision Non-Bold – Non-Key Decision/*Italics* – Performance/Monitoring Report

CABINET - Monday, 13th December, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Adult Social Care Charging Policy</u>	H&W	All	Adding years to life and life to years	Mike Bibby, Assistant Director Personalisation, and Commissioning and Partnership Tel: 875800	Consultation with service users, carers and provider organisations	Health Scrutiny Panel 09/12/2010	Adult Social Care Charging Policy	
<u>Voluntary & Community Sector Policy and Commissioning Framework</u> The report details the proposed new council wide policy in providing support and funding to the voluntary and community sector.	H&W	All	All	Rafiq Chohan, Assistant Director Economic Development and Inclusion Tel: (01753) 875847	Consultation with voluntary and community sector agencies. From 11 Nov - 6 Jan.	Health Scrutiny Panel 09/12/2010	Voluntary & Community Sector policy and Commissioning Framework	
References from <u>Overview and Scrutiny to</u> to present to Cabinet references from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	
<u>Executive Forward Plan</u> To present to Cabinet the latest published Executive Forward Plan.	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

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CABINET - Monday, 24th January, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Finance Monitoring</u> 2010/11 To present to Cabinet information on the latest financial and performance monitoring.	P&A	All	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: 01753 875300, Tel: (01753) 875207		Overview and Scrutiny Committee 13/01/2011	Performance and Finance Monitoring 2010/11	
<u>Heart of Slough, Learning and Cultural Centre Site Assembly – Compulsory Purchase of Land/Interests in Land</u>	N&R	Central	A Cleaner, Greener place to live, Work and Play	Julie Evans, Strategic Director of Resources, Steven Quayle, Solicitor-Regeneration and Major Projects Tel: 01753 875300 and 875748			Heart of Slough, Learning and Cultural Centre Site Assembly – Compulsory Purchase of Land/Interests in Land	
<u>Gypsy and Traveller Review and Strategy</u> To present to Cabinet a follow up on the planning position on the provision of gypsy and traveller pitches and enforcement practices.	N&R	All	A cleaner, Greener place to live, work and play Being safe, feeling safe	Gillian Ralphs, Assistant Director, Transport and Planning Tel: (01753) 87 5081			None.	
<u>References from Overview and Scrutiny</u> To present to Cabinet references from the Overview and Scrutiny Committee and scrutiny panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			References from Overview and Scrutiny	

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CABINET - Monday, 24th January, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Executive Forward Plan</u> To present to Cabinet the latest published Executive Forward Plan	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

CABINET - Monday, 7th February, 2010

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><u>Performance and Financial Monitoring 2010/11</u></p> <p>To present to Cabinet information on the latest financial and performance monitoring.</p>	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Annal Nayyar, Deputy Director of Finance Tel: 01753 875300,		Overview and Scrutiny 27/01/2011	None.	
<p><u>Budget and Council Tax 2011/12 and Future Years</u></p> <p>To seek Cabinet's approval for Slough Borough Council's financial, capital, treasury & asset management strategies. These set out the Revenue, Capital & Treasury Management Budgets for 2011/12 & to agree the amount of Council Tax to be levied. The annual Capital & Revenue Budgets identify the resources required to deliver the full range of council services. Recommendations are made for balancing the budget & setting the level of council tax in 2011/12.</p>	F&S	All	All	Julie Evans, Strategic Director of Resources, Annal Nayyar, Deputy Director of Finance Tel: 01753 875300,		Overview and Scrutiny Committee 27/01/2011	CIPFA's Code of Practice on Treasury Management CIPFA's Prudential Code for Capital Finance Local Government Act 2003 Guidance on Local Authority Investments	
<p><u>References from Overview and Scrutiny</u></p> <p>To present to Cabinet references from the Overview and Scrutiny Committee and scrutiny panels.</p>	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018				
<p><u>Executive Forward Plan</u></p> <p>To present to Cabinet the latest published Executive Forward Plan</p>	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

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CABINET - MONDAY, 14th March, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> To present to Cabinet information on the latest financial and performance monitoring.	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Annal Nayyar, Deputy Director of Finance Tel: 01753 875300,		Overview and Scrutiny 03/03/2011	None.	
<u>References from Overview and Scrutiny</u> To present to Cabinet references from the Overview and Scrutiny Committee and scrutiny panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018				
<u>Executive Forward Plan</u> To present to Cabinet the latest published Executive Forward Plan	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	

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

Meeting	Scrutiny Items	Other	Final Report Deadline (5 pm)
13 January, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Executive Forward Plan • Council Budget • Travellers and Traveller Sites (GR) • Credit Union Update • Current position with the Britwell and Haymill Regeneration Project (NA) • Housing Revenue Account- Capital Programme and Decent Homes (TR) • Asset Review Register-Property Services (MC) 	<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 • Executive Forward Plan • 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 • Executive Forward Plan 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	18 February, 2011

<p>31 March, 2011</p>	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Executive Forward Plan • Annual Scrutiny Report 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	<p>18 March, 2011</p>
<p>Unprogrammed</p>	<ul style="list-style-type: none"> • Post-Implementation Review of Art @ the Centre Scheme (G Ralphs/R Kirkham) • Report on the impact of the budget on MyCouncil • Effect of Economic Downturn on the Economy of Slough-Update-June 2011 		

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*	P	P					
Bal	P	Ap	P	P	Ap					
Basharat	P	P	Ap	P	P					
Coad	P	Ab	Ap	Ap	P					
Haines	P	P	P	P	P					
Mann	P	P	P	P	P					
O'Connor	P	P	P	P	P					
Shine	P	P	P	P	Ap					
Walsh	P	P	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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