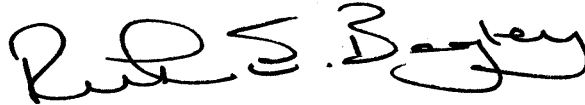


Date of issue: 22nd February, 2011

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Bains, Bal, Basharat, Coad, Haines, Shine, O'Connor and Walsh)
DATE AND TIME:	THURSDAY, 3RD MARCH, 2011 AT 6.30 PM
VENUE:	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	TERESA CLARK (01753) 875018

NOTICE OF MEETING

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



RUTH BAGLEY
Chief Executive

AGENDA

PART 1

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

Apologies for absence.

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

CONSTITUTIONAL MATTERS

1. Declarations of Interest

(Members are reminded of their duty to declare personal and personal prejudicial interests in matters coming before this meeting as set out in the Local Code of Conduct).
2. Minutes of the Meeting held on 20th January, 2011 1 - 12
3. Minutes of the Last Meeting held on 27th January, 2011 13 - 20

SCRUTINY ISSUES

4. Presentation by the Chief Constable, Thames Valley Police
5. Performance and Financial Reporting for 2010/2011 21 - 94
6. Housing Revenue Account (HRA) Budget Adoption 2011-2012 95 - 102
7. Britwell and Haymill Regeneration Scheme-Update
8. Attendance Record 103 - 104
9. Forward Work Programme 105 - 106
10. Date of Next Meeting- Thursday 31st March, 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 Thursday, 20th January, 2011.

Present:- Councillors M S Mann (Chair), Basharat, Coad, Haines, Shine and Walsh (arrived at 6.50 pm)

Also present under Rule 30:- Councillors Anderson and Parmar

Apologies for Absence:- Councillor Bal and O'Connor

PART I

51. Declarations of Interest

None received.

52. Minutes of the Last Meeting held on 2nd December 2010

Minutes of the last meeting held on 2nd December, 2010 were approved as a correct record.

53. Performance and Financial Reporting 2011/2012

Julie, Evans, Strategic Director of Resources and Roger Parkin, Strategic Director of Improvement and Development, outlined a report highlighting the Council's overall performance from delivery of service to financial management covering the period up to and including November, 2010. The key areas measured were performance monitoring against the Corporate Balanced Score Card and the LAA Balanced Score Card to November, 2010 and the revenue and capital monitoring position to November, 2010.

Performance

The Strategic Director of Improvement and Development advised that the corporate scorecard drew attention to areas of exception, improved performance, and an assessment of where improvement actions were needed for performance to achieve end of year targets (providing the most up to date detail). The Committee noted that the report comprised exceptions from the Balanced Scorecard relating to performance indicators selected by CMT members to determine the organisational health of the council and the LAA Scorecard which related to indicators in the LAA. It was noted that several of the indicators were scheduled to be updated at the end of December, reporting quarter 3, and these would be reported at a future meeting.

The Committee was advised that 10 highlight reports had been received during the relevant period and of these 4 projects had an overall green status, 5 amber and 1 red. The Strategic Director discussed the position on the 10 highlighted areas which had been circulated within the agenda papers in advance of the meeting.

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The Committee considered the detail of the various projects and the suggested recommendations therein.

In the ensuing debate members asked a number of questions regarding the project, including the following (responses in italics):-

- In relation to the school places in Slough project, a member advised that a number of residents had complained to him that their children were unable to obtain a place in local schools but immigrants were obtaining places. He asked why this was the case?

The Director advised that he was unable to respond to this question in detail and it was agreed that the Strategic Director, Education and Children Services would provide a response for the member in questions.

- In respect of the Housing Futures (ALMO move) a member was concerned that the move had not been completed and a number of areas including an accommodation review to confirm the location of the housing service and how many staff would be relocated had not been completed. He asked why this was the case?

The Strategic Director of Resources advised that the ALMO was a separate company and a process had been agreed to TUPE staff across on current terms and conditions. All of the staff had been involved in the formal consultation and she accepted that although it appeared to have taken a long time the matters had been outside of the Council's control. The member suggested it was the case that the council had not been sure what it wanted to do in the first place and the Director advised that the decision had been taken to bring across staff and their roles would be incorporated into roles within Slough Borough Council. It had been necessary however to fit this move into a broader corporate restructure and members had taken the decision that staff would be offered the opportunity to consider voluntary redundancy. It was confirmed that the former restructure remained incomplete. The member concluded that in his opinion the council had not been efficient in this area and was unhappy that the overall status of the project was amber.

- In response to a question regarding the number of schools which had been identified as completion centres, under the 2011 census project, the Committee was advised that there would be a full report on the position at the next meeting on 27th January, 2011. The Chief Executive advised that the list would be reviewed on the following Monday and highlighted that SBC had taken the lead role in community planning to cover the involvement of particular groups within the population. The Committee was advised that the fire service would provide a bus and driver which would be strategically

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placed in the town at various times to provide leaflets and other literature to promote awareness of the census.

Financial Reporting

The Strategic Director of Resources outlined the Council's financial position, advising that the Council's net revenue budget for 2010/11 was £103.9m and the Housing Services agreed net operating budget for the same period was a surplus of £213k. The Committee was advised that there was currently a projected under spend position for the general fund of £744k but this position would change as work was underway to create a provision to mitigate an expected future liability in respect of looked after children. This figure compared to a reported overspend at the same stage in the previous year of £854k reported at the end of November, 2009. The Committee was advised that for the Housing Revenue account, there was currently a projected under spend position of £142k from the budgeted surplus position of £213k at the start of the year and this presented an adverse movement of £106k from that reported in the previous months. The Committee noted the detail of the month on month movement in variances within each directorate, as set out in the agenda papers. The Committee also noted the Treasury Management position regarding refinancing and the impact of capital reprogramming. The Director concluded that at present the financial performance position was as planned and that services were being delivered in accordance with budget that had been set.

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

- In response to a question about Sure Start funding the Director was pleased to advise that although there had been an expected reduction in Sure Start funding, this had been protected in the draft Budget. It was anticipated that approximately £400k of grant funding would be used to fund frontline child protection social worker posts but this was dependent on the funding being available beyond March 2011.
- In response to a question regarding the number of foster carers, the Committee was advised that there were an equal number of joiners and leavers in this area but full details of the relevant costs could not be provided at this stage.
- In response to an outstanding question regarding the cost of the new pest control contract, it was agreed that the Director of Resources would provide the detail of the disparity between the cost to the Council of rat treatment against the charges made to customers in causing this pressure and this would be forwarded to the member in question.
- A Member questioned why Slough BC had paid more for foster carers than every other Borough?

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The Chief Executive advised that several years ago there was a shortage of foster carers in Slough and it was believed at that time that by increasing the allowances, it would be possible to recruit more foster carers.

- It was highlighted that a young peoples substance misuse worker post had remained vacant since October, and this would remain vacant until the end of the financial year saving £17k, why was this the case?

The Director advised that this service area was under considerable pressure and cuts had to be made. Further pressures had been realised following the announced government settlement and the Director of Education and Children Services had protected all service arrangements where possible.

Returning to the Gold Project update, a member commented that five projects were amber in status and one was red and he considered that this was the worst position he had ever seen. The Committee was advised that the point of the various status levels was to draw attention to problematic areas or areas of slippage. An amber status was to be viewed as an area of concern but not a serious problem. A red status was problematic but often caused by unavoidable reasons, for example targets were not being met within the Britwell and Haymill Regeneration Project (BHR) but this was outside of the Council's control. Plans would be put in place to further review those projects with an amber status. The Leader of the Council in attendance under Rule 30, commented that most of the items which were not at the green status were in this position due to the current financial situation. In the case of BHR project the council was awaiting on further direction from the Homes and Community Agency and this was outside of the Council's control. Many other projects were at the green status and it was important to highlight that the council was trying to deliver a whole range of services across the town. The census project was amber but this was attributed to the way that the ONS was managing the scheme and again this was outside of the council's control.

A member highlighted that within the performance status and improvement report (page 35 of the agenda) a summary of the status for the 48 national indicators at 30th November, 2010 showed that there were 14 indicators with a green status, 6 amber, 9 red and 19 indicators awaiting final results. He was concerned at the number of amber and red indicators. The Chief Executive explained that several years previously the Council had selected indicators from a range of 190 and the Council had chosen more challenging targets – it was therefore to be expected that not all of the current statuses would be green. It was also highlighted that originally there was a financial reward system in place but all funding for this had been removed

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during the summer of 2010. She concluded that the position of having 14 green and 6 amber projects was not a bad position to be in and accepted that there were 9 indicators with a red status but these were largely due to financial restraints. It was also highlighted that Slough BC had in many cases exceeded targets met by other Berkshire Authorities.

- A member advised the Committee that several burglaries had taken place in the Britwell over the previous weekend and he was concerned that any cuts in public protection would contribute to this problem rising.

In response the Chief Executive advised that Members were right to be concerned that budgets for community safety were under threat and it was clear that some issues of resources could be outside of the council's control.

- The Treasury Management Section of the report had indicated that in relation to the heritable bank, to-date £1.17m of the original deposit of £2.579m had been repaid. A Member questioned whether the total balance would be recouped or were the monies at risk?

The Director of Resources advised that the Council was on course to recoup all of the money that it had planned to recoup and the amount exceeded the amount that was expected in the area of 1 or 2%.

Resolved – That the Committee note the current position regarding Performance and Project Management and Financial Performance (Revenue and Capital).

54. Medium Term Financial Plan-2011/12 to 2014/15

Julie Evans, Strategic Director of Resources, outlined a report and presentation setting out the latest projections of the council's revenue budget for the period 2011/12 to 2014/15. The report followed the previous Cabinet report of 13th December, 2010 and the Policy, Performance and Review Group (PPRG) on 10th January, 2011.

The Committee received a presentation detailing the outcome of the Government's settlement which provided clarity on the levels of national grant the council could expect to receive over the next two years. It was noted however that some element of the funding notably relating to schools would provide only a one year settlement position. Some uncertainty remained regarding the elements of grant funding outside of the Comprehensive Spending Review (CSR) and information was currently awaited on the allocation from a number of Government Departments including the Home Office and the Department for Work and Pensions. The report therefore provided members with progress against the savings targets and estimates of savings requirements in the light of the information known to date.

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Within the presentation the Committee was advised that the Council's planned response to cut in public expenditure had been £19,487,000 against an actual outcome of CSR confirmed funding of £18,921,000. The Director advised that financial planning was on track, the population increase had been recognised to some degree, and schools funding had been maintained. It was pleasing to advise that Sure Start funding had been protected and new people premiums would cushion the impact on schools to largely inflationary pressures. In respect of council tax it had been assumed that there would be 2 year freeze but it was confirmed that this would actually be only for a period of one year. The Committee noted the areas of the settlement which were not as good, including that there was a smaller funding pot provided to deliver early intervention activities, and there was a greater allocation of cuts in early years than previously indicated. The Director advised that approximately £2.7m in grant funding had ended and therefore schools services operated by the Local Authority would no longer be funded (£1.6m Schools Development Grant). It was also unfortunate that the local authority DSG allocation had been top sliced to fund the national academy programme which equated to a loss of circa £400k. It was clear that there was therefore £2m of unfunded education/schools services and the council would need to address this. It was highlighted that over the following four years the Council's spending ability would be reduced overall by £25.2m and this would impact on local tax payers.

The Committee was reminded that the balanced budget must be set by Council at its meeting on 21st February, 2011. It was noted that additional savings of £6m for year one had been secured to date and the Council would need to find £2.7m in funding for services where the grant funding had ended, otherwise the services would end.

The Committee noted the progress on reducing the future funding gap and the detail of the first tranche of savings representing an estimated savings value of £6.9m with effect from 1st April, 2011 (as set out within Appendix A of the report). The Committee was advised that the focus of the savings was in line with members requirements and was focused away from customer facing frontline services, requiring reductions in corporate areas such as management costs and support services. The Committee noted proposed additional elements of savings regarding the finance service and property services which if agreed would be subject to the required consultation and impact assessment process.

The Committee noted that the Council was currently undertaking a review of its assets and this would be reported to Cabinet in February 2011. Trading functions, would also be reviewed to, for example, review fees and charges and this would contribute to the 2012/2013 forecast shortfall.

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

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- A member asked the Director to clarify the statement regarding the top slicing of the Authority's DSF allocation to fund the National Academy Programme.

The Council had a statutory duty to schools and the Government had assumed that support would be reduced due to authority's having a number of academies. Whilst some authorities were unaffected by this position because they had several academies within their area, Slough BC at present only had one academy and therefore the Council was adversely affected by this situation.

- A member questioned the position regarding zero based budgets and the possibility that the Committee would be better placed to scrutinise how money was spent in future years over a longer period of time.

The Council did have a real opportunity to challenge why it spent money in particular services and it would be important to have a radical look at spending over the next three years or so, giving rise to potentially to big changes. The Director of Resources advised that for example support services finances had completely been revisited so in effect an element of zero based budget process had applied in this area.

- A member suggested that if the Council became leaner it could be in growth in three years time. How could scrutiny contribute in a positive way to achieve the best outcome for the Town?

The Committee was advised that very stringent targets had been met in the current year and reductions would continue in the following year. It was accepted that being able to design and shape the Council gave members considerable freedom in this area.

Resolved – That the Committee note the recommendations set out in the report that will be considered by Cabinet at its meeting on 24th January, 2011.

55. Housing Capital Programme- Future Strategy and Direction

Neil Aves, Assistant Director, Housing Services, outlined a report to provide Committee the opportunity to comment on the Housing Capital Programme - Future Strategy and Direction prior to its consideration by Cabinet on 24th January. The report considered the priorities within the Housing Capital Investment Programme in light of the closure of the Council's ALMO and the loss of the final tranche of Decent Homes funding. The report also set out the possible strategic changes in the procurement or delivery of future work programmes.

The Committee noted that the Housing Investment Strategy had over the past 4 years primarily focused on meeting the requirements of the Government's Decent Homes standard. It was noted that the Council was able to draw

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down the Government's additional £45.4m funding allocation to meet the Decent Homes standard after the ALMO was awarded the Audit Commission's 2 star quality standard in October 2007. The Government had subsequently extended their original 2010 deadline for achieving the Decent Homes standard to 2012 and as such alter the Council's funding profile over this period. This meant that the Council was obliged to deliver a larger programme of work than originally envisaged and meant that the Council had to reprioritise some of its financial resources within the Capital Programme over and above assumptions made.

The Committee was advised that the optimum sequencing of the work required meant that a typical internal package of work could include elements that had already failed the Decent Homes standard, for example, kitchen and a bathroom and that other elements that were going to fail during the 5 year programmes, for example, boiler or electrics, or in some cases in subsequent years. The use of resources was therefore optimised to carry out the full volume of work per property at the same time. Packaging the work in this way had resulted in greater savings per property and had helped to minimise the disruption to tenants.

The impact of the investment strategy and the options appraisal of possible future investment strategy were noted. The Assistant Director discussed the six options for future investments against the council's key priorities going forward. It was considered that whilst there was an immediate financial pressure to deliver Decent Homes compliance by the 2012 deadline, once this had been achieved the level of financial resources required to maintain this standard across the Borough over the next five years was affordable within the Government's current housing subsidy allowance. Further it was considered that a number of substantial external and estate improvement work programmes improving roof covering and estate improvement schemes would remain affordable.

The Assistant Director advised the Committee that Members and the Council's Corporate Management Team would strongly recommend Cabinet to support option 6 as the preferred way forward. Members noted the revised five year Housing Capital Programme (Appendix 1 of the report) which estimated a projected finer outturn of £7.95m for the 2010/11 year against the £10.9m budget.

The Committee noted that if Cabinet approved the recommendation the transfer from HRA balances would be reflected in the HRA budget reports for 2011/12 due to be considered at the February meeting.

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

- The report stated that the warden call alarm system had become a priority scheme for the council due to the national BT network upgrading programme. What was the current position on this?

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The Assistant Director advised that BT had announced in summer of 2010 that the project had been abandoned until future years and the concerns that any major investment to the systems had been deferred until the Council had completed the wider review of the supported housing service that would determine the requirements of the future systems. The system would continue to be supported by BT for the next few years.

- A survey had concluded that in respect of external wall finishes and roof coverings the majority of properties were not failing the DH standard and it would be appropriate to defer any works over the next 3-5 plus years. A member was concerned at the length of this period.

The Committee advised that this was a subjective matter and was much dependent on weather conditions over the next few years. It was clear however the none were in desperate need of replacement at this time.

- A member asked what had happened to the money that should have been allocated to the refurbishment of flats in Wentworth Avenue under the scheme?

The Committee was advised that Decent Homes funding did not include the flats because it was felt that this was "putting good money after bad". If the Britwell and Haymill Regeneration Scheme had been cancelled then it would have been necessary to set aside money for the flats. It was highlighted that the Decent Homes programme did not cease in 2012 and from 2012 every council would be obliged to fund the programme.

- Whenever a home was purchased under the Right to Buy Scheme, was the purchase price given to the Council?

The Committee was advised that only 25% of the net sale price realised was allocated to the Council, therefore in practice every four houses sold would equate to the cost of building one new home.

- Did the three contractors who had been approved to carry out the Decent Homes work still exist and continue with works?

This was the case but only until next year when two of the three contractors would decide if they wished to continue. It was noted that the contract ended in March, 2011. The Committee was advised that future government proposals which would take effect in March 2012 would mean that the Council would retain the rent and take on an element of the original national debt which covered in part the cost of building the council properties.

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- A Member considered it was important to protect the roofing and guttering of properties for the long term and asked what assurance there was that this would be done within the next five years?

It was possible that new funding would be received in the following year and from the evidence available it was thought that these were sustainable.

- A Member questioned whether the Council would see more housing subsidy coming back and was advised that an announcement regarding this would be made in the following month.

Resolved – The Committee notes the results of the Housing Capital Programme option appraisal and the recommendations that will be considered by Cabinet on 24th January as follows:-

- (a) That the Committee note that the Future Housing Capital Programme will be planned, procured and funded based upon option 6 as set out in the report.
- (b) That an additional funding requirement of £2.85m to fund the 2011–12 HRA Capital Programme is met from the Housing Revenue Account (HRA) Revenue balances as set out in the report.

56. Britwell and Haymill Regeneration-Project Update

Neil Aves, Assistant Director, Housing outlined a report to update the Committee on the latest position regarding the Britwell and Haymill Regeneration (BHR) Project and to discuss the next steps to achieve the successful regeneration of the area.

The Committee was advised that since the last update report in April there had been a major contraction of the Government's commitment to future levels of public expenditure and capital investment and this had had a negative effect on the delivery of the regeneration project, not only in terms of long term viability but the delays caused as each government department reviewed its priorities and expenditure commitment. The Assistant Director advised that planning consent was granted in March, 2010 and the Project Team had expected to move quickly into the procurement phase when preferred development partners would be engaged to deliver the retail and residential developments within Phase 1. It had however not been possible to procure a partner because no retail developer would be currently interested in the investment potential of the new facility until there was some certainty over the deliverability of the housing regeneration which would bring with it the population to make the shops profitable.

The Committee was advised that progress on the scheme remained dependent upon the funding of the housing development of 71 affordable rent homes. It may have been possible under other circumstances to build the

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homes for market sale rather than for affordable rent but this was no longer an option as the property market was already depressed and any sales at this stage would be significantly undervalued and would not represent best value in terms of utilising the Council's assets. Furthermore the majority of the proposed terms on Kennedy Park were required to be build for affordable rent to allow the decanting of the substandard housing currently existing in Wentworth Avenue and Marunden Green.

The Assistant Director concluded that the Regeneration Project remained a corporate priority for the Council and the funding priority for the Homes and Communities Agency (HCA) and the delay in progress was due to national and regional issues and not lack of effort on the part of the project team. It was also emphasised that the delay was due to the restructuring and reorganising of HCA and hence the absence of a bidding process to secure funds rather than a negative decision or the lack of funds available.

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

- A Ward Member was particularly concerned about the delay in the regeneration of the site and stated that the purpose of the scheme was to re house residents. He asked why it was not possible to demolish the existing houses and flats and build on the footprint of the site? He also reminded the Committee that a 800 signature petition had been received from residents stating that they did not want the shops to be moved from their existing position. He asked whether it would be necessary to call a referendum to force the Council to act on this issue.

Communications with the HCA continued on a weekly basis and an answer had been promised – it was hoped that this would be received by the end of March 2011.

- A member questioned the possibility of placing residents in mobile homes while the existing site was redeveloped. The Assistant Director commented that it would not be possible to force people to live in mobile homes and in any event he doubted that this would be a satisfactory resolution. He also confirmed that if the whole area were developed then it would be possible to build 120 homes but if the shops were retained then only 71 homes could be achieved.

Resolved – That the progress on the delivery of the Britwell and Haymill Regeneration be noted.

57. Executive Forward Plan

Resolved – That the report be noted.

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58. Forward Work Programme

Resolved – That the report be noted.

59. Attendance Record

Resolved – That the report be noted.

60. Date of Next Meeting- 27th January, 2011

The date of the next meeting was confirmed as 27th January, 2011.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 8.50 pm)

Overview & Scrutiny Committee – Meeting held on Thursday, 27th January, 2011.

Present:- Councillors M S Mann (Chair), Bains (until 9.45 pm), Bal (until 8.10 pm), Basharat, Coad (until 9.15 pm), Haines, Shine and Walsh (arrived 6.55 pm).

Also present under Rule 30:- Councillors Parmar, Small, Matloob, Swindlehurst, Dale-Gough, Pantelic, Munkley and Sohal

Apologies for Absence:- Councillor O'Connor

PART I

1. Declarations of Interest

Councillors Bal and Basharat declared a personal interest in that members of their families were employed by Slough Borough Council.

2. Medium Term Financial Plan 2011-12 to 2014-15

The Strategic Director of Resources outlined a report detailing the position regarding the Council's revenue and capital budget for the financial year 2011/2012, together with a supplementary report clarifying complex changes to local government funding and a number of service pressures arising from these.

The Committee was advised that because some changes in public sector funding had resulted in significant financial challenges and some services had not received any element of national funding at all, Members would be required to make difficult decisions to reduce the cost base and consequently close the budget gap. Alternatively, Members could request further savings from other areas to enable them to continue to support unfunded services.

The Director discussed the required Revenue, Capital and Treasury Management Budgets over the medium term and for 2011/12. The annual Capital and Revenue Budgets identified the resources required to deliver the full range of council services subject to decisions taken to address the budget deficit to secure a balanced budget.

The report would be submitted to Cabinet for approval at its meeting on 7th February, 2011, in advance of its submission for agreement at Council on 21st February 2011.

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

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- Members had been advised previously that indices and targets had been scrapped- would there be a reduction in the number of staff who reported performance and wasn't performance a managerial function?

This was the case and the Committee was referred to page 13 of the supplementary report which set out the detail of savings in this area. £298K had been secured within the relevant tier. Not all of the indicators had been withdrawn and the Council was obliged to provide information around input and activity levels.

- How much bad debt did the Council have and what was the strategy to collect this?

Members were referred to the figures in the report and it was highlighted that the debt related to sundry debtors which had arisen historically and not to Council Tax or Business Rates.

- What was the debt figure and why had it been allowed to accumulate?

The amount was approximately £4m. An example of where a debt occurred was when a person had died and the debt could not be recovered through Executors. In other cases, debt was written off and this was unavoidable because it was impossible to locate the debtor.

- How tough could the Council be in ensuring that pressure would be placed on schools to ensure they were carrying out particular services?

The decision on what it should fund or not fund was down to the particular school. Meetings had been held and it was clear that schools were receptive to the changes in budget arrangements.

- What was the position regarding the restructure in the Education Department?

The consultation had been carried out and it was clear that there would be some redundancies. Wherever possible peripheral functions had been removed, leaving the requirement to perform largely statutory functions. Significant changes had taken place and more were anticipated in the coming months. The Early intervention Grant had been reduced recently to £600k and levels of staffing would be examined.

- Was the Council looking at the provision of shared services to reduce costs in education services and other areas.?

The Council had investigated this option with other neighbouring authorities and put out tenders whilst ensuring the continuity of safety for children. The Officer discussed Pan London and other joint agency working which would be considered to reduce costs. Work was

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ongoing to drive down the cost of external placements for looked after children and negotiations with Foster Agencies were ongoing.

- It was suggested that the budget situation provided an opportunity for Directorates to start from a zero budget position-had this occurred?

Corporate and Support Services had required significant savings so the whole of the budget position and possible alternative provision had been assessed. This principle would also take effect to some degree in other Directorates.

- It was felt that the Wexham Nursery site was a high profile service that the Council had protected over many years and it would be difficult to support any decision to close the operation. Would it not be better to keep the nursery going at full capacity until such time as work was found for all the employees, otherwise there would be a lot of bad will in the community.

It was acknowledged that this was a difficult decision but over the years the service had cost more to run in a very competitive market. It was now possible to buy plants cheaper elsewhere and some of the buildings on site were very difficult to let. Discussions had been held with other organisations to make provision for the three employees with learning difficulties to move into employment elsewhere. It was highlighted that the Nursery was a pseudo community organisation which was losing money and the Council was not in a position to continue funding in this area. It would not be possible to keep the Nursery open due to the current financial situation and an investigation into the option to provide a smaller site or set up a social enterprise had not been successful. 'Speedwell' had been given quite a lot of support and this would be sustained over 2011/12 as part of the long term review.

- Members were concerned that there had been a £500k spend on consultants during 2009/10 and suggested that future Cabinet reports contain a full breakdown of costs in this area. It was important that checks and balances were in place to ensure that finances were not being used unnecessarily. There was also the concern that senior employees could retire early and returned as Consultants.

The Director advised that the information requested was published and fully accessible. It would be difficult to provide this information 'going forward' as the recruitment of Consultants was unpredictable. Often Consultants were employed because they had specialist knowledge and the ability to quickly get behind an issue; the return on their investment was therefore high. The decision to employ a Consultant was never taken lightly but as a last resort.

- Members referred to the proposal that savings would be achieved by the reduction in Political Group support. It was argued that the ruling

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Group had a Political Officer and a full time PA and it was grossly unfair that opposition Groups would have their support reduced in this way. An independent Member stated that he would not be able to represent his Ward if he did not have the services of a Political Officer.

The Director advised that the decision on whether to retain the complement of Political Officers was one which Members would need to make.

In summary, the Committee considered the recommendations within the report and expressed concerns regarding the proposal to close Wexham Nursery and the resulting loss of supported employment; and the proposal to reduce the provision of Political Group Officer support. The Committee also considered that the appointment of Consultants and related costs should be closely monitored so that a check and balance system was in place to ensure that the related cost was justified.

Resolved -

- (a) That the Committee notes the recommendations set out in the report, that will be considered by Cabinet at its meeting on 7th February, 2011 and the proposals to address the budget deficit position.
- (b) That the Committee regret the proposal to close Wexham Nursery and requests that Cabinet ensure that the members of staff with learning disabilities are granted a period of 9 months support to assist them with future employment opportunities.
- (c) That the Committee receive an update report on the position with Wexham Nursery in June, 2011.
- (d) That a periodic report detailing the reasons for employing any Consultant, setting out in particular the related costs and benefits be submitted to the Committee.
- (e) That the view of opposition Members that the proposal to reduce Political Group Officer support will disadvantage those Members and their constituents be noted.

3. Housing Revenue Account- Annual Rent Setting 2011-2012

Neil Aves, Assistant Director, Housing Services, outlined a report detailing the proposed 2011-12 annual rent and service charge rise to tenants and the proposals for other rents and ancillary charges used for specific elements of the Council's housing stock. It was noted that the report would be presented to Cabinet on 7th February 2011.

The Committee noted the methodology behind the rent setting process and the amounts set, based on the property size ranging from £61.50 for a bedsit to £116.33 for a 5 bed and larger property. It was noted that when the rent formula was applied directly across all 6,500 council dwellings, this equated to an average 6.82% rise. This was in line with the national average of rent increases and consistent with government guidelines.

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The Assistant Director discussed the increase in garage rents, and utility and other service charges. He concluded that in conjunction with the HRA Budget adoption report, the recommended increases would deliver a balanced HRA budget and ensure medium term sustainability for the HRA Business Plan.

In the ensuing debate Members raised a number of questions/ comments regarding the level of rent and the provision of maintenance. The Committee was advised that the rent shown was the pure rent and residents were sent a statement setting out the respective charges.

Resolved - That the Committee note the following recommendations that will be considered by Cabinet at its meeting on 7th February, 2011.

- (a) That the rent increase for 2011/12 be set according to the national rent restructuring formula, equivalent to an average increase of 6.82%.
- (b) That heating, utility and ancillary charges are increased by 4.6%, based on the September RPI figure used in rent setting.
- (c) That service charges are increased by 5.1%, being the RPI+0.5% uplift used for rent setting.
- (d) That garage rents are increased by RPI (4.6%).
- (e) That 'other committee' property rents are increased by 6.82% in line with the average increase of all housing properties.

4. Housing Revenue Account (HRA) Budget Setting 2011-12

The Assistant Director advised that there was no report to consider at this time due to the fact that the Housing Subsidy had only recently been released. A report would be considered by Cabinet and its meeting on 7th February, 2011.

Resolved - That an update report be submitted to the Committee at its next meeting on 3rd March, 2011.

5. Draft Asset Management Plan and Capital Strategy 2011 - 2016

Julie Evans, Strategic Director of Resources, outlined the Asset Management Plan and Capital Strategy 2011-16 for comment. The Committee was advised that Cabinet would be requested to approve the strategy at its meeting on the 7th February, 2011.

The Director advised that the Asset Management Plan set out the basis on which the Council owned, managed and utilised its Property Assets. All Directorates undertook reviews of their current assets, and ensured that they were managed efficiently to deliver the Council's Community Strategy. The Committee was referred to the schedule of assets identified for disposal and review and it was noted that an Internal Working Group would be established to carry out a continual review of assets in conjunction with the Capital Assets Group. The review of Property Assets would identify revenue savings from more efficient use of assets, shared use with partners and vacation and

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disposal where retention could no longer be justified. The delivery of savings to the Council's Revenue budgets and Capital Receipts from disposal would assist the funding of the Council's Capital programme.

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

- Would it be possible to earmark land for social housing, e.g. Wexham House?

Michael Condon, Head of Asset Management, advised that Slough BC had no land allocated for housing that had not already been transferred and used for housing purposes. In respect of Wexham House it was felt that the market would have to decide. A decision would be made on the future use of the TV Infant School.

- A number of Members were concerned that the car park in Sheehy Way was listed as category C, i.e. expensive to run, not fit for purpose and/or had a potential capital receipt. It was argued that the car park was heavily used by three local institutes and had been used in a similar manner for the last 20 years. To remove this facility would cause severe problems in the local community.

The Officer advised that the car park would not be declared as surplus and acknowledged that it was invaluable at weekends. He advised that a number of requests had been received to purchase the site and he wanted to see if there was another solution for the Gurdwara and the possibility of parking at a nearby garage site would be explored. The Committee was advised that there was no proposal to close the Sheehy Way Car Park at present and the provision of additional car parking would be examined.

Resolved -

- (a) That the Committee note the recommendations that will be considered by Cabinet at its meeting on 7th February, 2011.
- (b) That the Committee recommends to Cabinet that the Sheehy Way car park listed within the schedule of Category C Assets (UPRN ref 8046) be retained as it is fully utilised at all times and an essential facility for users of the adjacent premises.

6. Review of Scrutiny

The Committee received a report which detailed the current Scrutiny Structure and proposals to streamline Scrutiny Panels and ensure effective scrutiny. The subject had been discussed in part within the medium Term Financial Plan report that was considered earlier in the agenda.

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Resolved - That the report be noted and that the following changes to Scrutiny be recommended with effect from the Annual meeting of the Council (19th May 2011):

- (a) To initially reduce the number of Standing Panels from four to three by combining the Community Leisure & Environment and Neighbourhood & Renewal panels.
 - (b) To subsequently consider the possibility of reducing the number of Standing Panels to two, subject to future clarity regarding the authority's statutory obligations as a result of changes relating to the provision and monitoring of health services.
 - (c) That Democratic Services continues to provide a full clerking service to the Overview & Scrutiny Committee and to the Health Scrutiny Standing Panel (both statutory obligations) and that the Scrutiny Officer services the remaining two Scrutiny Standing Panels.
 - (d) Subject to (c) above that the minutes and records of the two non-statutory Scrutiny Standing Panels be confined to factual listing, bullet point and recommendations/resolutions for each meeting with no summary of debate.
 - (e) That the authority's participation in the Joint East Berkshire Health & Overview Scrutiny be kept under review.
 - (f) That the Committee and proposed three Standing Panels adopt a more robust focus on (and review of) priorities, setting clear objectives for their work at the beginning of each municipal year to best define activities and aid effective focussed scrutiny within a reduced budget.
- and that:
- (g) That the Committee consider a further report on the effectiveness of the current scrutiny arrangements at its meeting on 31st March, 2011.

7. Census - A Progress Report

Kevin Gordon, Assistant Director, Transformational Change, outlined a report to update the Committee on the current Census project and recent developments with the Office of National Statistics (ONS), following a number of previous concerns raised by Members.

The Committee was advised that a meeting had taken place on the 16th December, attended by Glen Watson, ONS, Garnett Compton, Ruth Bagley and Kevin Gordon, Slough Borough Council. The Assistant Director discussed a number of assurances that were given by the ONS as detailed in the report.

It was noted that the 'Census Coverage Survey' (CCS) would help ONS to assess and adjust for those households and people who did not complete their census questionnaire. This together with the subsequent coverage adjustment process was crucial to ensuring that the census population estimate was a robust measure of Slough's population. An extensive quality

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assurance process would follow to compare the emerging census population estimates with comparator sources.

The Committee was advised that an extensive marketing and publicity campaign was underway and the the publicity campaign would commence on 4th March until 5th April when questionnaires would start to arrive on door mats. It was noted that the creation of at least 100 Completion Centres would be used to provide help and assistance to people with literacy needs, those with English as a second language and disabled people. It was clear that the support of Councillors was vital to ensure a successful Census and the ways in which Members could participate were discussed.

A number of comments /questions were raised by Members in the ensuing debate, including the following (responses shown in italics):

- A Member advised that in his Ward, he was aware of a number of residents who were not on the Electoral Roll.

A number of Slough's residents were not entitled to vote and it was helpful to provide the ONS with any supporting anecdotal evidence.

- A Member suggested that it would be helpful to launch an advertising campaign to show how much money would be gained for every person who completed the Census Form.

The Council would be advised which collector area had the lowest return rate but no information would be provided for the other areas. It was felt that it was important to have information for all of the five areas and this would be discussed further.

Resolved - That the report be noted and that an update report be considered by the Panel at its meeting on 31st March, 2011.

8. Forward Work Programme

The Forward Work Programme was noted.

Resolved - That the following items be added to the programme:

- (a) Medium Term Financial Plan:- A periodic report detailing the reasons for employing any Consultant, setting out in particular the related costs and benefits be submitted to the Committee (June 2011).
- (b) Review of Scrutiny-Update report- 31st March, 2011
- (c) Census 2011- Update report to be considered at meeting (date tbc) in June 2011.

9. Date of Next Meeting- 3rd March 2011

The date of the next meeting was confirmed as 3rd March, 2011.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 10.20 pm)

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 3rd March, 2011
CONTACT OFFICER: Julie Evans, Strategic Director of Resources (01753 875300)
(For all enquiries)
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 January 2011 against the following key areas:

- i. Exception performance monitoring against the SBC Council Wide Balanced Scorecard and the LAA Scorecard (Appendices A, B, C, D)
- ii. Revenue and capital monitoring position to January 2011 (Appendices E, F, G)

The current format and frameworks for performance reporting within SBC were developed some time ago. Since then, the cumulative effect of a number of external and internal changes have resulted in an increasing divergence from the optimal requirements for the council. We therefore intend to conduct a systematic review of the performance management processes, frameworks and report formats over the coming months, and will produce a revised and reinvigorated framework for use within the 2011-12 fiscal year. This review will be informed both by local, internal considerations (e.g. to create simpler to use systems, of a more comprehensive nature, that create a better fit for purpose within the organisation and local partnership structures) as well as external considerations (e.g. reacting to changes in Government expectations around performance measures, changes to inspection frameworks, and changes to national policy and economic conditions). The review will include extensive consultation across all service areas. As a result of this review we anticipate replacing each of the Corporate, Organisational Balanced and LAA Scorecards with updated versions that will more closely meet the current and future needs of the organisation and local area.

2. Recommendation(s) / Proposed Action

The Committee is requested to resolve:

- a) That the following aspects of the report be noted:
 - i. Performance and Project management
 - ii. Financial performance – revenue and capital

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

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

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

4. Community Strategy Priorities

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

5. Other Implications

(a) Financial

These are contained within the body of the report.

(b) Risk Management

Supporting Information

6. Performance Monitoring Update

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

6.1.1. Areas of exception;

6.1.2. Areas of improved performance; and

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

6.2. The report comprises of exceptions from both:

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

6.2.2. The **LAA Scorecard** - which relates to indicators in the LAA.

6.2.3. Due to reporting cycles there have not been many performance indicator updates in January. Many of the performance indicators are scheduled to be updated in at the end of the financial year. These will be reported in the next quarters reports, where possible.

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

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

6.3. Gold Project Update

The summary below provides Members with an update on Councils list of Gold Project as at January 2011.

Monthly Period Summary

- There are ten Gold Projects in total, highlight reports from eight have been received in January.
- Of the ten projects, five projects have an overall Green status, three projects have an overall Amber status and one has Red status. Planning the Future is rated separately. Information for the Heart of Slough project will be provided outside of this update.

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	07/02/11

Key Points:

- Key Projects Introduction of a Library Management computer system, increased opening hours, and the introduction of RFID self service in all libraries have been delivered, or are on track (new satellite library at Colnbrook) having been revised to more realistic timescales and the overall status stays green.
- Roles and responsibilities were reassigned within the senior management team to prioritise the projects and complete.
- All budgets are agreed and in place

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
Amber	GREEN	Amber	Amber	07/02/11

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

- Personal Budgets for Older People/Physical Disability were rolled out from 25th October.
- Personal Budgets and the Resource Allocation System for Learning Disability is being trialled by Community Team for People with Learning Disabilities.
- 20 eligible Mental Health service users have completed a Personal Needs Questionnaire and packages of support will be put in place by 31/03/2011.
- The Financial Contribution policy approved, in principle, by cabinet in December subject to public consultation and approval by Health Scrutiny in March.
- Delivery of workshops for the implementation of the new operating model are being conducted during February and March.
- Review of Phoenix Centre and Review of Learning Disability completed with positive results. These were presented to Health & Scrutiny panel on 25th October. These reports were well received and Cabinet agreed the proposals. The Phoenix Day Centre has now been relocated and Elliman and Langley are now combined on one site.
- Slough was identified as best practice for their approach in developing the Integrated Local Area Workforce Strategy (InLaws) in South East Region at regional event in January 2011. Slough will be presenting a workshop at the National Skills for Care InLaws Conference in March.
- Potentially not going to achieve the Self Directed Support target of 30% of all services users to be in receipt of either a Personal Budget or a Direct Payment. Action plans to improve performance are in place.
- A new wide ranging and ambitious re-commissioning plan has been developed and is in the process of being implemented. There are some delays in some aspects of implementation e.g. User Led Organisation.
- A final decision is awaited for delivery model for council wide Information and Advice.

School Places in Slough

**PROJECT
MANAGER**

Robin Crofts (Education
and Childrens Services
Directorate)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	01/02/11

Key Points:

- Pressure on places in Year 1 and 2 (primary) – monitoring closely – solution will be to open new classes at Willow Primary from Easter onwards
- August 2011 outturn forecast for Primary Capital (£6m) and Basic Need Safety Valve (£9m) funding shows:
 - impact of delay at Parlaunt caused by Rok insolvency
 - possible impact of delays for other schemes
 - overall likely outturn based on current plans
 - solutions to avoid claw back
- Castlevew, Lynch Hill and Ryvers are finalising arrangements with their preferred modular suppliers.
- Novation of Parlaunt Park scheme to Primus has minimised delays on this major project. Scheme is now back up and running on site.
- 5 expressions of interest received from schools wishing to incorporate the Town Hall. Selection criteria agreed with School Organisation Group.
- Langley Academy Free School now seems more certain to go ahead with a former East Berkshire College building as the proposed site. It will offer 50 Reception places from this September, reducing the number of new places SBC needs to create by September.
- The provisional count of primary applications for September 2011 is 2021, an increase of 73 from last year. Current plans will provide 2085 places, leaving a 3% surplus as planned for new arrivals.
- Meeting held with Bucks CC to share data and discuss cross border movement in terms of future place planning for secondary schools.
- Secondary application data now available for September 2011, confirms numbers are in line with last year.
- Town Hall – criteria to select partner school agreed.
- Asset Management Team to agree available cash envelope for conversion of Town Hall.

The current identified risks are:

- Central Government regime for spending is time bound. August 2011 is cut off date for spend.
- Demand fluctuates further than anticipated before Sep 11
- Langley Free School opening delayed due to construction issues

**Neighbourhood Working
OF PARTICULAR INTEREST TO
CHALVEY, MANOR PARK AND
COLNBROOK & POYLE**

**PROJECT
MANAGER**

Keren Bailey, (Green and
Built Environment
Directorate)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	AMBER	AMBER	GREEN	08/02/11

Key Points:

- Remaining budget only £600. Boards need support to obtain future funding – being arranged through SCVS.
- Boards now developed their own websites – local giving link to be added
- Manor Park joint group meeting led to trial merger of 2 NAGs for a 4 month period
- Neighbourhood Executive meeting on 7/2. Very appreciative of support from SBC officers. Report to be produced by SCVS and actions agreed
- NET team meeting to discuss how services can be more accountable and can change public perception. Actions to be agreed
- Links to community facilities being developed
- Article on Manor Park work in Feb Citizen
- Provide support to boards to enable them to become self sustaining
- Now that Britwell has funding to kick start – need to meet with Project leads to ensure neighbourhood approach built into the regeneration project
- Capital environmental enhancement budget not spent as boards need time to develop and understand community priorities – need to ensure not lost at year end.
- The overall project status remains at Green. The uncertainties around the budget and risks are being managed and sufficient corrective actions has been put in place so that they will not impact on the project in the next period

Risk status now Amber – risks are:

- Sustainability of groups - Need to develop strategy to reduce support
- Council wide vision and Member engagement
- Capacity- Regeneration and on – going support for neighbourhoods working

RECOMMENDATIONS:

- Corporate Management Team note the risks identified and options to minimise – Corporate Management Team report 24/2 planned
- Corporate Management Team consider scope and appropriateness of proposed community engagement strategy in light of pace of change and localism/Big Society agenda –

- Corporate Management Team should note need to factor in neighbourhood working for Britwell regeneration

Housing Futures (ALMO move)

**PROJECT
MANAGER**

Vijay McGuire (Green and Built Environment Directorate)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	28/01/11

Key Points:

- All Assessment Centres have been completed with offers of feedback to all candidates and key appointments now made
- CAPITA Upgrade has been deferred to May 2011 because of recruitment and the need to focus on Rent Setting 2011. New appointments will allow for CAPITA Project team to be set up
- Appointment to project officer and subsequent key appointments to vacant housing points will enable this preparatory work to be completed prior to the upgrade from May 2011.
- Outline agreement on number of staff to move to Landmark Place Customer Services- further work required.
- Awaiting the outcome of the Corporate complaints review to determine how this will impact on housing complaints officer post and TSA standards

Risk status Amber – risks are:

- Need to ascertain arrangements post April 2011 on supported vulnerable people – workshop planned 18/02/11.
 - Further detail on Corporate Customer Services review needed to identify timescales and process for establishing specialist customer services team for all front line services. Need to understand the milestones of the customer services review to establish customer access at Landmark place for both strategic housing and housing management functions.
 - Supported Housing: need to retrieve data to populate CAPITA management system.
-

2011 Census

PROJECT
MANAGER

Rob Wood (CE)

ALL WARDS

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	AMBER	AMBER	AMBER	08/02/11

Key Points:

- Comms and Marketing Strategy and Countdown Plan completed including PR and Media, Mobilisation and Social Marketing updated and populated with countdown methodology
- GIS/mapping – large maps complete – ED information to contribute to enumerator intelligence ongoing
- Ongoing Recruitment of 2011 Census Ambassadors and volunteers
- Volunteer Mobilisation and Coordination Commenced 1st Feb.
- Completion Centre plan moving towards 100+
- First batch of leaflets printed and ready for distribution
- Staff volunteer roles developed and JD through SCVS including language skills, engagement skills, supporting people completing questionnaires
- Securing Asian Star – engagement and publicity programme and completion event
- Staff protocols and guidance published on SBCinsite

Emerging Q&A issues:

- ONS will examine all issues, correspondence and disputes since 2011
- Final population estimates will be compared against GP registration, child benefit, PLASC data, pension data
- ONS pushing rigorous QA process before final executive sign off
- Operational Intelligence, Area profiles and LA provided intelligence part of QA process
- Estimation Areas are being used to obtain bigger samples

Actions in Progress:

- Implement 2011 Census Comms and Mobilisation Plan for Feb-May 2011
 - Work with SCVS to ensure volunteer recruitment can achieve desired 150 staff days
 - Work with SBC managers to ensure staff released during the day reaches target of 300
 - Distribute a 2011 Census briefings for frontline staff across LSP
-

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

PROJECT MANAGER

Neil Aves (Green and Built Environment Directorate)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
RED	RED	RED	RED	21/02/11

Key Points:

- Report to Cabinet 7th February 2011. Recommended:
 - Seek detailed planning consent for Phase 1 (residential development, Kennedy Park).
 - Negotiate with SEGRO for the acquisition of the land adjacent to Kennedy Park.
 - Residents be consulted on the Parks improvement works.
 - The old Rent Payment Office & Malt Building be converted to a new library.
 - The garages to the West r/o Wentworth Avenue be demolished to create space for the contractor's compound for the old Rent Payment Office & Malt Building refurbishment.
 - That work commence to ID suitable alternative accommodation for Britwell Scouts & Guides.
- Full update report planned to Cabinet on 14th March 2011.

REGENERATION: Chalvey

OF PARTICULAR INTEREST TO CHALVEY

PROJECT MANAGER

Andrew Stevens (Green and Built Environment Directorate) *Mike Coles (Phase 1 development).*

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	21/02/2011

Key Points:

- Early Years Centre – open on time. External works ongoing.
- Contract for community centre and timetable for development being prepared.
- Community consultation – all major stakeholders now engaged in and supporting design of spec for phase 2. Priorities are – place to meet, library, learning and in phase 3 something for young people
- Community requests to use land at the rear of the Centre not supported as the Council is encouraging communities to use recreational land already available. Grounds maintenance contract with Enterprise to be arranged.
- Letting of contract for demolition of play centre.
- Range of options for management arrangements and governance of Community Centre to be prepared for decision by Board by May 2011

- Consideration of space for Police, wardens to drop in (some built into phase 2 spec)

RECOMMENDATIONS:

- Lessons learned to be used to inform Britwell regeneration.

Customer Focus
(formerly Duty Desks)
ALL WARDS

**PROJECT
MANAGER**

Roger Parkin
Vijay McGuire

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	14/02/11

Key Points

- Project Management Support is now in place due to changes in Directorate structure
- New governance arrangements being developed to ensure control, monitoring and risk management of Customer Focus Project.
- Successful appointment of new AD for Customer Services and ICT with a potential start date for March / April 2011
- High Level Project Plan in place
- Siebel and the telephone systems have been reviewed.
- New voice recognition technology is being investigated.
- Staff briefings regarding the new operating model have taken place and will continue on a monthly basis
- The scoping for the Service Directory has been done and a working group created to take this further.
- Ongoing dialogue with Adult Social Care - Customer Services team to clarify future service, staff numbers, training
- Staff Engagement and Communication Plan currently being developed

Planning for the Future
ALL WARDS

**PROJECT
MANAGER**

Corporate Management
Team

Key Areas:

a) Accommodation Project – Roger Parkin

- Moves are now underway and the timetable is on track
- The Centre is now in use
- Staff have been moved to Airways House and additional car-parking has been acquired.
- Work has commenced on fitting out three wings of St Martins Place
- The project is within budget.
- The Data Centre is now up and running.

- Staff are being updated via regular communications.
- The project overall is rated **GREEN**

b) Workforce Planning – Julie Evans

The expressions of interest (EOI) exercise has identified A total of £8,001million savings to mitigate the cuts to public sector spending for 2011/2012 (and a further £2.718 million identified for future years) has been incorporated into the medium term financial strategy.

21% (£1,692m per annum)of the ongoing annual general fund savings for 2011/2012 was secured as a direct result of expressions of interest from staff as part of the planning for the future exercise, at a total one off cost of £2.381million providing a “payback” period of 17months.

This project is rated **GREEN** and is completed

c) Income and Debt Management (incorporating RIO) – Julie Evans

- Business cases to raise additional income of approximately £3m have been developed, these will be reviewed by Members in the 1st quarter of the new financial year and decisions arising as a result will provide a significant contribution to the remaining £9million deficit in future years.
- In the financial year 11/12 £1.081million (exceeding the target of £750k) contribution to the impact of cuts to public sector spending has been secured by improving the way we manage our “sundry” (non council tax) debt.

Funds have been released by:

- writing off historical aged debt that has been fully provided for and changing the way we provide for bad debt in the future to ensure that such provisions accurately reflect the risk base.
- improving our credit control and collection processes to improve collection rates
- working with a 3rd party to secure payment of old fully provided for debt on our behalf, at nil cost to the council.

This project is rated **GREEN** overall and part 2 relating to Debt is completed.

d) Staff engagement and communications

Staff are continuing to be updated on key issues through normal communications channels including all user emails and posting consultations on the intranet. A number of changes are affecting

staff ranging from where they work to how they work as we drive out costs to deliver the requisite budget savings. This has a significant impact on our workforce and the need to further improve communications has been recognised. A number of presentations to staff have been delivered by the Leader of the Council and the Chief Executive.

This element is rated **AMBER** as further change is required in the coming year.

e) Outplacement support

- Three staff have requested 1:1 support from the IAG team via this option.
- A retirement seminar has been arranged for 28th February and letters have been sent out to relevant staff; 7 places have been booked to date.

Four staff have applied for the £500 additional support fund and, upon review, all have been granted to date (total £2000).

7. Financial Reporting

- 7.1. The Council's net revenue budget for 2010/11 is £103.9m. The Housing Services agreed net operating budget for 2010/11 reflects a surplus of £213k.
- 7.2. There is currently a projected under spend position for the 2010/11 General Fund of £675k. This compares to a reported overspend at this stage last year of £231k reported as at end January 2010. Cabinet members should also note the possible emerging issues and opportunities in sections 7 and 8 respectively. Members will be aware that the current outturn position will change as a result of work is underway to create a provision to mitigate an expected future liability in respect of Looked After Children and the agreement to allocate residual under spends towards funding the associated on off costs of the planning for the future exercise. Adjustments to reflect these issues will be applied in February 2011.
- 7.3. For the Housing Revenue Account there is currently a projected over spend position of £60k from the budgeted surplus position of £213k agreed at the start of the year. This is an adverse movement of £1.2m from the position reported at the 31st December 2010.
- 7.4. The position reported above is summarised in Table 1, overleaf, and detailed in Appendix E

Table 1 - Projected as at 31st January 2011

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	36.990	0.000	(0.011)	0.011
Education and Childrens Services	180.555	(0.891)	179.664	24.533	24.389	(0.144)	(0.104)	(0.040)
Green and Built Environment	39.370	(0.646)	38.724	26.243	26.209	(0.034)	(0.031)	(0.003)
Central Directorates	87.857	(0.633)	87.224	22.679	22.300	(0.379)	(0.075)	(0.304)
Corporate	0.279	(0.140)	0.139	(0.083)	(0.083)	0.000	0.000	0.000
Total Cost of Services	359.565	(2.915)	356.650	110.362	109.805	(0.557)	(0.221)	(0.336)
% of revenue budget over/(under) spent by Services						-0.50%	-0.20%	-0.30%
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	1.383	1.383	0.000	0.000	0.000
Area Based grant *	(12.663)	1.609	(11.054)	(11.100)	(11.100)	0.000	0.000	0.000
Total General Fund	352.510	(1.306)	351.204	103.979	103.083	(0.896)	(0.221)	(0.675)
% of revenue budget over/(under) spent in total						-0.86%	-0.21%	-0.65%
Capital Reductions		(0.407)						
Add back ABG income adj		(1.609)						
Total Govt Reductions		(3.322)						
Housing Services				(0.213)	(0.153)	0.060	1.202	(1.142)

8. Month on Month Movement in Variances

8.1. **Community and Wellbeing** are reporting a break even position which is a favourable movement of £11k since the previous month. The change reflects an increase in costs across Community Services and Adult Social caused by volume of client placements and revisions to anticipated client income. This creates a net pressure of £77k which is further offset by a reduction in staffing costs and reduced commitments for the provision of Langley Day Care centre totalling £88k. Further details can be seen in Appendix E.

8.2. **Education and Children's Services** are reporting an overall under spend position of £144k which is a favourable movement of £104k from last month's reported position. As previously reported mitigating actions adopted to alleviate the budget pressures are as follows;

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 younger children have been admitted to care, court fees, and contact visits. Work has already been undertaken to rigorously check rigorously 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. However, the department is anticipating to be able to mitigate the full year effect of the current position by using approximately £400K of grant funding from Sure Start to fund front line child protection social worker posts. However this is dependent on the grant funding being available beyond March 2011.

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 reduction in variance since last month is primarily due to savings against the directorates 1% employee contingency budget held to mitigate variances arising. However as any variances arising have effectively been contained during the year by budget holders this allows £103k of the 1% balance held to be released as a contribution towards pressures within the Children and Families budget. Other variances arising can be seen in more detail in Appendix E.

- 8.3. **Green and Built Environment** are reporting an under spend of £34k which is a favourable movement of £31k since last month arising from the release of the 1% employee contingency held by the directorate totalling £94k to offset the final inflation settlement with enterprise at a cost of £156k (£50k less than previously expected) Other variances include increased income within Environmental Services and Transport & Planning and increased pressure in the Food and Safety Service. Full details can be seen in Appendix E.
- 8.4. **The Central Directorates** have reported an under spend position of £379k a favourable movement of £75k from that reported last month. Further details can be seen in Appendix E.
- 8.5. **Treasury Management** continue to report an overall under spend position of £339k which is unchanged since last month. This comprises the following;
- 8.6. **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.
- 8.7. **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 O&S and 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. Corporate Management Team and members will be updated on the outcome of this in future budget monitoring reports.

Treasury Management – Changes to Credit Ratings of Approved Counter Parties

8.8. Although Fitch Ratings agency has downgraded support ratings of 8 UK building societies from 3 to 5 (lowest), it has left the long term and short term deposit ratings unchanged. Support rating indicates the rating agency's view that the support from UK authorities cannot be relied upon in the event that these building societies need assistance in the form of additional credit and/or liquidity support. Moody's, the other rating agency used by the Council has not made any such announcement. Of the 8 building societies, the Council has outstanding deposits with 3 as follows:

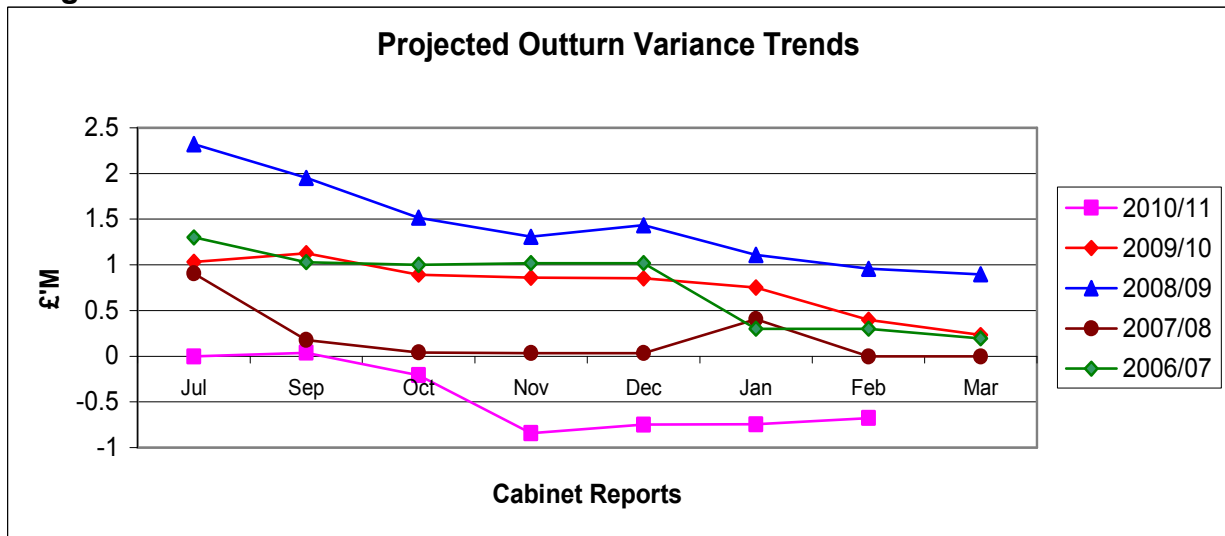
Building Society	Amount	Maturity Date
Coventry Building Soc	£4.00M	17/3/2011
Coventry Building Soc	£2.70M	25/7/2011
Leeds Building Society	£2.20M	21/1/2011
Yorkshire Building Society	£4.00M	22/3/2011
Total	£12.90M	

Although the long and short term credit ratings of the above building societies has remained unchanged and still within the Council's current approved limits, Coventry and Leeds building societies have been suspended from the lending list as a matter of prudence. Yorkshire building society was suspended from the lending list in June 2009. There are no forward deal commitments to any of the building societies.

The latest report from the Heritable bank Administrators indicate that the next dividend distribution is likely to take place in January 2011. To date £1.171M of original deposit of £2.579 has been repaid. The Council does not have any exposure to the Irish banks.

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

Figure 1



8.9. **The Housing Revenue Account** is showing an over spend of £60k. 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 £153k which is an over spend of £60k against budget which is an adverse movement of £1.202m since last month. This is fundamentally as a result of additional revenue contribution to capital outlay of £1.06m but also includes a number of other mainly compensating significant variances set out in Appendix E. The material variances include; asbestos removal costs previously included in capital of £320k, a reduction in expected income from dwelling rents of £353k a revised depreciation charge saving £793k. In overall terms, the new working balance carried forward at 31st March 2011 on the HRA is projected to be £9.161m.

9. Emerging Issues / Risks

Introduction

- 9.1. Although the headline position is showing a projected under spend position of £675k 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.
- 9.2. 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 G details the areas of savings by directorate and their current status.
- 9.3. 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. On 20/9/10 Cabinet agreed the pre CSR 2011/12 savings which are already being implemented by departments. In addition further savings have been taken to Commissioners and Directors on the 10/01/11 to be implemented in future months. Details of these savings are shown in Appendix E.

9.4. A review of the allocation of support costs between the Housing Revenue Account and the General Fund is being undertaken. The outcome of any changes arising from this may have an impact on the overall budget monitoring position for each service

Directorate Specific

9.5. Community and Wellbeing:

- As a result of hospital ward and bed closures, and other budget pressures in the local health economy, it is expected that the local authority will come under increasing pressures in relation to an increased demand for social care. Whole system health and social care winter investment funding of £342k has been made available by Berkshire East PCT for Slough and it is anticipated that this funding will be fully spent by both the PCT and local authority, with scheduled commitments having been jointly agreed with the PCT.
- There are two employment tribunal claims within the Directorate currently outstanding. Costs associated with these claims will be reported on in due course as the complexity and financial impact of the claims becomes clearer.
- Current projections indicate that the Directorates 1% employee contingency budget is likely to under spend by approximately £50k. There are still a number of variables, including winter pressures, which make this projection uncertain, however, it will be closely monitored over the remaining months of the financial year and reported appropriately.
- The new library contract that commenced on 1st January 2011 with Essex County Council has enabled the potential to realise savings for the last quarter of the financial year. Whilst negotiations are still ongoing with regards to the final charge it is possible that a £30k saving may be achievable, although as yet this is uncertain, with further discussions due to take place with Essex CC in the near future.

9.6. 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.
- Slough Borough Council Children's Services continues to manage a system that has been affected by significant societal changes, including the economic downturn and increased public awareness of safeguarding whilst at the same time, managing these changes alongside a change in Government and public spending. The consequences of these factors have had a major impact for us, our partners and children and families in the Borough. The most notable of these has been a continued rise in both the numbers of children subject to Child Protection Plans and those Looked After by the Authority. In turn, this has had a maintained effect of increased resources having to be spent on placing these children in safe and secure foster placements.
- 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.

- With regard to school funding, significant changes have been made to the grants from central government. There have been;
 - o Significant decreases in funding
 - o Grant funding has transferred from the Local Authority to the Dedicated Schools Grant whereby schools determine its usage
 - o Grants amounting to over £1.4m have terminated
 - o At this stage we are also still awaiting notification about grant allocation for some activities
- All of these present the Local Authority with financial challenges and increased risk. Alongside this, schools are now more cautious about funding allocations and supporting central services due to financial uncertainty and a more restricted financial settlement.
- Additionally, there has been an increase in schools which are in difficulty, resulting in schools through Ofsted scrutiny going into special measures. Consequently, the Local Authority has to increase support, monitoring, challenge and intervention which leads to increased cost on this delivery.

9.7. 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.
- 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.

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.

9.8. Central Directorates:

- The current economic situation with regards to increasing pressure on Housing Benefits.
- The data centre (server room) moved out of the Town Hall to the Slough Trading Estate in January 2011. A full assessment of costs connected with the move are being undertaken.
- Budget monitoring has identified pressures within IS & T we are still waiting for these to be analysed by the service area.

9.9. Housing Services:

- The proposed new structure for the Housing Services team has been finalised following a second consultation. 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. Estimated additional costs relating to recruitment and assessment centres have been collated and will be met from existing budget resources and these are already factored into the current outturn. It has been calculated that the new structure will create over £400k of efficiency savings from 2011/12.

10. Emerging Opportunities

Introduction

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

10.2. 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

10.3. Community & Wellbeing

None identified at this stage.

10.4. Education & Children's Services

As reported last month, an investigation is being carried out into the terms and conditions of Sure Start funding with a view to offsetting social care costs for children aged under 5 where appropriate. Work on this is almost complete but the complexity and level of detail to identify relevant spend is greater than expected which has delayed the final outcome until next month. The latest information suggests that the overall contribution may be less than previously identified but still in the region £400k.

10.5. 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.

10.6. 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.

10.7. Housing Services

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.

12. Agreed Base Savings 2010/11

12.1. As Corporate Management Team and 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 F to this report but an overall summary by department. Table 2 overleaf 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 Outturn	Variance	Status	Target	Estimated Outturn	Variance	Status
	£'000	£'000	£'000		£'000	£'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 G 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 Outturn	Variance	Status
	£'000	£'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 £127.9m for the period 2010/11 to 2016/17. The programmed spend for 2010/11 is £55.5m which is an increase of £0.3m on that previously reported.
- 14.2. Members will recall that the total capital spend for 2009/10 was £30m. Also spend to date in the current year is £26.1m. Thus in view of this it is highly unlikely that the programmed spend of £55.5m 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 has been approved by Cabinet, the capital programme will be further reviewed and revised and reported back in quarter one 2011-12.
- 14.3. The overall HRA capital programme is £44.2m for the period 2010/11 to 2016/17. The programmed spend for the HRA capital programme is £7.9m for 2010/11 which is a reduction of £2.9m from the position reported last month.

15. Staff Budgets

- 15.1. Corporate Management Team will be aware that as part of the exercise to implement Job Evaluation and Harmonisation all staffing budgets were re-calculated from a zero base. This approach eliminated the existing staff turnover targets and provided directorate budgets with 99% of the total cost requirement under their control. This comprised 98% which was allocated directly to service budgets and 1% held by each director to manage any staffing pressures and changes as they arose. The remaining 1% is held centrally within contingency balances. To date a significant proportion of the total 2% that is not allocated directly to service budgets remains uncommitted or unspent. An increase in committed spend of £233k to a total of £255k has been reported this month as the agreed directorate contribution towards the servicing of community playgrounds comprising £17k from each of the front line directorates and both Education and Childrens Services Directorate and Green and Built Directorate releasing the remainder to mitigate other directorate pressures as detailed in Appendix E. The table below provides an analysis of the budgets being held and known commitments / spend;

Table 4 – 1 % Balances
Staffing Budget - 1% Balances Held

Department	Balance Held £'000	C'ttd / Spent £'000	Balance Available £'000
Community & Wellbeing	153	39	114
Education & Children's Services	120	120	0
Green & Built Environment	96	96	0
Resources	95	0	95
Improvement & Development	80	0	80
Chief Executive	7	0	7
Corporate Contingency	551	0	551
Total Held	1,102	255	847

16. Planning for the future – Expressions of Interest

- 16.1. Members will be aware that as part of the ‘planning for the future’ exercise a number of agreed business cases for voluntary redundancy, early retirements, reduced hours and other short term leave arrangements were agreed for implementation during 2010/11. The consequence of this after allowing for any back-fill costs where appropriate is that there are currently estimated net General Fund savings of £118k that will be delivered in the current financial year. However there are still some areas where cover or alternative arrangements with offsetting costs, where appropriate, are yet to be finalised and any savings in these areas have been excluded at this stage until a final position is determined. These areas will be under review and an update provided in future monitoring reports.
- 16.2. The Housing Revenue Account has also generated 2010/11 savings from this exercise of £30k which were included in previously reported variances. These figures are included within the latest estimate for each department but are also set out overleaf for information;

Table 5 – Planning for the future savings
Planning for the future - 2010/11 savings

Department	Total Saving £'000
Community & Wellbeing	-3
Education & Children's Services	-36
Green & Built Environment	-9
Resources	-33
Improvement & Development	-31
Chief Executive	-6
Total General Fund	-118
Housing Revenue Account	-30
Total	-148

17. Conclusion

- 17.1. The position as at the end of January 2011 leaves an overall headline under spend position of £675k against the General Fund revenue account. Against the Housing revenue Account the position as at the end of January 2011 leaves an overall headline over spend position of £60k. Despite entering the final stages of the financial year close scrutiny continues to be required from the Directorate management teams to ensure 100% delivery and thus not weaken the base budget position for 2011/12 and beyond.
- 17.2. The General Fund capital programme is indicating a total programmed spend of £55.5m in the current year against £127.9m for the period 2010/11 to 2016/17. The Housing Capital Programme is showing a total programmed spend of £7.9m in the current year against £44.2m for the period for 2010/11 to 2016/17.

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

This exception report provides and update on performance covering the period to 1 April 2010 to 31 January 2011. It comprises exceptions from both the Corporate Balanced Scorecard and the LAA Balanced Scorecard. This report relates to performance indicators selected by members of CMT to determine the organisational health of the council and those related to indicators in the LAA.

EXCEPTION SUMMARY

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

Performance to December 2010 shows 768 clients and carers are in receipt of a personal budget or direct payment. We are below target as we would expect approximately 842 clients to be in receipt of a personalised budget or direct payment by the end of December. The full implementation of the SDS process across all services will increase the rate of clients on a personalised budget.

Page 45
Actions to achieve target:

- Monthly targets have been readjusted from December 2010 to focus activity on achieving end of year targets.
- Specific team targets have been updated taking into account that the majority of clients going onto receive a personalised budget are existing clients being picked up at review time as opposed to new clients.
- All new physical disability and older persons clients are now being offered a personalised budget either at point of entry or at 6 weekly review including clients receiving care following intermediate care input.
- 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
- As from January 2011 service users with learning disabilities including day care users are being converted to personal budgets through reviews.

- A Mental Health Pilot Project with Ability Housing has now been initiated and will result in twenty mental health clients being offered and allocated a personalised budget.
- 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 care plan approval process) that all assessments and reviews are carried out through the personalisation process.

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

Performance to December shows 666 carers' services. We are just below target as we would expect approximately 697 carers' services to be provided by December 2010. Focus on enhanced review activity combined with the implementation of the remedial actions highlighted below will ensure performance aligns with end of year target.

Actions to achieve target:

- Team targets have been readjusted to ensure that the end of year target is reached.
- 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.
- Enhanced monitoring; team Managers are 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.
- Good practice tips and guidance on conducting carers' assessments/reviews have been amalgamated for use at team meetings and supervision.
- Refresher training is on-going to ensure staff complete carers assessments and services accurately on the IAS electronic case record system.

NI 48: Children killed or seriously injured in road traffic accidents (red)

The actual number rose from 21 in 2006/8 (consisting of 7 in 2006; 11 in 2007 and 3 in 2008 of which 1 was fatal) to 22 in 2007/09 (consisting of 11 in 2007; 3 in 2008 of which 1 was fatal and 8 in 2009). There were no fatalities during the year, whereas there was one during 2006/8. The three year percentage change shows the numbers of children killed or seriously injured move from -5% (2006/08) to -4.7% (2007/09). Slough remains in the bottom quartile nationally.

Actions to achieve target:

- This indicator is on the agenda of the next Local Safeguarding Childrens Board (8th March 2011). The action of analysing each incident in 2009 to be assigned and timescales for this to be agreed at LSCB (to go alongside the analysis already carried out for the years 2006, 2007 and 2008). Any patterns emerging from the 4 years worth of data will be discussed at the following board meeting and actions agreed and allocated out to the relevant board members. However it is important to remember that the Council's current performance is on target to exceed the Government's 2010 target for road safety.

Page 4

Slough Schools OFSTED Inspections Reports

The table below shows the number and percentage of each school's overall effectiveness as awarded by Ofsted rating during an inspection visit. 52% of Primary schools in Slough are currently considered to be below a "Good" level. (Based on published reports taken from the Ofsted website as at 04/02/2011)

Rating	Nursery	Primary	Secondary	Specials	Total
Inadequate	0	6	0	0	6
Satisfactory	0	8	1	1	10
Good	3	9	6	1	19
Outstanding	2	4	3	1	10
Total	5	27	10	3	45

Rating	Nursery	Primary	Secondary	Specials	% Total
Inadequate	0%	22%	0%	0%	13%
Satisfactory	0%	30%	10%	33%	22%
Good	60%	33%	60%	33%	42%
Outstanding	40%	15%	30%	33%	22%

Corrective Action:

- The Local Authority is intensifying support around its statutory responsibilities of monitoring, challenge and intervention. The main areas of focus related to vulnerable schools is on improving leadership and management, teaching and learning, assessment to inform teaching, analysis of data to focus support and more robust governance. Proposals are being developed at present about initiating a Local School Improvement Board:
 - Purpose: to address monitoring, challenge and intervention of schools in category (special measures or notice to improve) or those which are vulnerable and likely to go into category
 - Practically this Board would call governors and headteachers to account and determine what support, monitoring, challenge and intervention is required to drive up the quality of provision and raise standards.

The following actions have been taken from the School Improvement Report that was submitted for discussion at 23rd February 2011 Corporate Management Team meeting (section 11, on page 12):

- Intensifying emphasis on the statutory responsibilities of monitoring, challenge and intervention (underway)
- For Early Years Foundation Stage and Quality Assurance in the Early Years to become integral to school improvement and raising standards supported by the Early Intervention Grant (EIG)
- Focus attention on the main areas of weakness: leadership and management, teaching and learning, data analysis and its use, governance (underway)
- Producing a medium/long term policy and associated strategy for improving schools and raising standards (currently under consideration)
- Raising the profile with schools, parents and the community of the priorities in Slough regarding school improvement and standards
- Prioritising and pooling funding with schools to address school improvement and raising standards (underway)
- Drawing on core Council funding, Dedicated Schools Grants, any other grants and charging for services to maximise school improvement (funding currently under consideration, necessitating further discussion with headteachers)
- Effectively manage the transition from the current Raising Achievement Team to a new school improvement and raising standards team which is fit for purpose (early stages addressed, but recognising that considerable ground still to be covered)
- Building a new school improvement and raising standards team which is focused primarily on monitoring, challenge and intervention to achieve better schools and higher standards (currently determining specification)
- Recognise that the initial new team configuration is likely to be transitional related to the national legislative changes and particularly the introduction of academies (understood)
- Over the period of transition, draw in a core team of consultants while appointing substantive postholders (underway)
- Realign other services and partners to support and challenge school improvement and standards (underway)

- Strengthen the arrangements for supporting Governor and their Chairs, particularly regarding governance, finance, challenge, leadership and management and data analysis around performance. Tony Browne is now leading on this area with initial consideration to attracting governors, induction, training and providing on going support related to identified need (well underway)
- Update Educational and Children's Services Scrutiny Panel on Primary Education in Slough (date to be determined by Scrutiny Panel)
- Update Educational and Children's Services Scrutiny Panel on Secondary Education in Slough (date to be determined by Scrutiny Panel)
- Provide a briefing to Education and Children's Services Scrutiny Panel on Academies and The White Paper: The Importance of Teaching (date to be determined by Scrutiny Panel)
- Local School Improvement Board:
 - Purpose: to address monitoring, challenge and intervention of schools in category (special measures or notice to improve) or those which are vulnerable and likely to go into category
 - For determining next steps for schools in category, giving consideration to a continuum of options from school improvement to intervention leading to closure
 - Practically this Board would call governors and headteachers to account and determine what monitoring, challenge and intervention is required
 - Discuss Slough head teacher representation on the Board with Slough Schools Education Forum (SSEF) and explore the appropriateness of governor representation
 - Pursue Elected Member representation on Board

NI 117: 16 to 18 year olds who are not in education, training or employment (NEET) (green)

The overall NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5; Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%.

Due to the recession it has been a challenge to maintain a low rate however this is been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators once the published information is released.

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

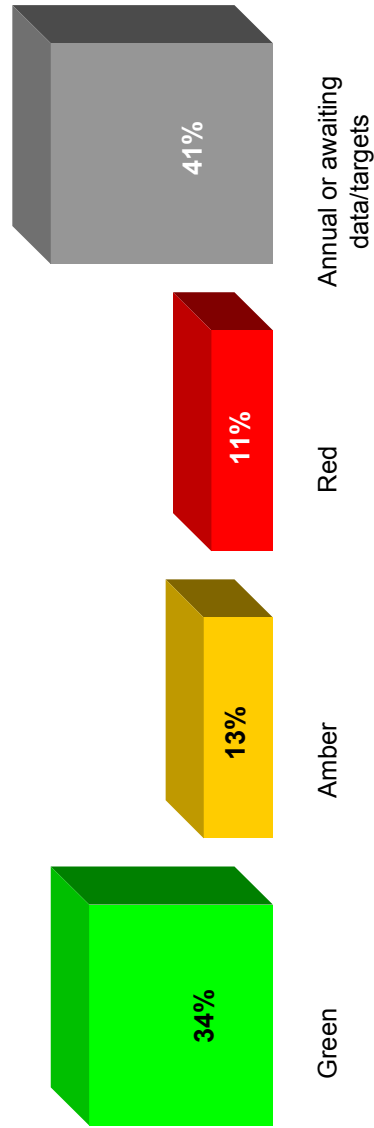
SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the year to January 2011 unless otherwise stated. It has not been possible to collect data for all of the indicators at this stage - the majority of these are annual indicators. Please refer to the commentary boxes for further information.

	Rag Status				Annual or awaiting data/targets	Total
	Green	Amber	Red			
LAA targets	17	5	7		22	51
Organisational indicators	7	4	1		7	19
Total	24	9	8		29	70
Percentage	34%	13%	11%		41%	100%

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

Total percentage of indicators by RAG status



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			2010/11	2011/12	2010/11	2011/12									
Part One															
NI 1	community cohesion	% of people who believe people from different backgrounds get on well together in their local area PSA 21	68.5 (09/09 Place Survey)	-	72.3%	-	biennial	-	-	-	-	-	-	-	GOOD TO BE HIGH: (2 yearly Place Survey) For 08/09 Slough's performance sat at 68.50% which placed it in the lowest performing quartile nationally. SE Region average value was 78.9%. England average value was 76.4%. This performance will remain the same for 09/10 as the Place survey is biennial. Actions to improve performance include: A Community Cohesion Officer has now been recruited to coordinate the Community and Cohesion Strategy and support the partnership activity.
NI 5	community cohesion	Overall/general satisfaction with local area	63.6% (08/09 Place Survey)	-	67.0%	-	biennial	-	-	-	-	-	-	-	The Place Survey has been discontinued. No further replicable results will be available.
NI 8	Health and Well Being	Adult participation (16+) Participation in moderate intensity/includes some light intensity for 65+/sport/recreation for 30 minutes three or more days a week. DELETED FOR 2010/11 but have proxy indicator	19.4% (2005/06)	25.0%	24.4%	14.6%	For the period April 2008 - April 2010 (published June 2010 - latest update)	-	-	-	DELETED	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: The most recent update (June 2010) is a performance outturn of 14.6% for the rolling period April 08 - April 2010. This represents a decrease from 15.96% covering April 08 to April 09. The Slough Sport and Physical Activity Forum has developed an action plan (adopted by the Slough Active Team) to encourage wider participation across all age groups. Actions taken to date include: a successful bid for LPSA funding to increase gym membership, a targeted marketing campaign to increase frequency of use of sporting facilities and the promotion of free swimming for children and those aged 60 plus, the opening of the new Gym in the Slough Trading Estate together with Go Karating facilities. Actions and progress are monitored by the Health and Wellbeing PDG. 5 potential local measures are giving us a better understanding of local issues and are under review. These underpin a more robust action plan developed with support from IDEa.
NI 13	Economy	[LOCAL] Migrants English language skills and knowledge. The % of non-English speaking third country nationals enrolling for ESOL Courses(full or partial) who successfully complete the courses.	75.3%(07/08)	-	84.3%	-	-	-	-	-	DELETED	-	-	-	GOOD TO BE HIGH: Due to problems with the definition and system of data collection this indicator was deleted from the national indicator set from 08/09. A local indicator is being investigated to replace this national indicator

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			2010/11	2011/12	2010/11	2011/12									
NI 16	Safer Communities	Serious Acquisitive crime rate PSA 23	41.86 per 1000 4988 crimes	-	33.82 per 1000 4.89% reduction	-	36.25 crimes per 1,000 population. Number of crimes = 4394	7.13 or 920 crimes	14.86 or 1870 crimes	23.45 or 3011 crimes	-	GREEN	-	-	<ul style="list-style-type: none"> Actions to sustain performance include but is not limited to: <ul style="list-style-type: none"> Strengthen data analysis to include provision of localised maps at sector tasking meetings. Trafford has experienced 33% reduction in SAC: crime reduction to contact Trafford for best practise. • target hardening in hotspot areas (gating, CCTV etc). Continuation of Op Challenger patrols of all hotspots of SAC Operation Consort (tackling robberies) including overt patrols, targeting areas and suspects as well as ensuring a rapid response to reports. Trap car deployments. Liaison continues with neighbourhood teams, BTP and partners during PCT Neighbourhood meetings. Continuation of Dob – A – Robber targeting school child robberies.
NI 17	Safer Communities	Perceptions of anti-social behaviour PSA 23	35.3% Based on Place Survey 2008/09	-	31.4%	-	48.8%	-	-	-	-	n/a	-	-	The Place Survey has been discontinued. No further replicable results will be available.
NI 20	Safer Communities	Assault with injury crime rate PSA 25	1130 offences per 1000 (08/09 data used as baseline)	-	Baseline minus 3% See commentary for GOSE Calculation	-	11.08 crimes per 1,000 population. Number of crimes = 1343	2.24 or 287 crimes	4.81 or 605 crimes	6.6 or 848 crimes	-	GREEN	-	-	<ul style="list-style-type: none"> Summary of action to sustain performance - Improved data analysis, production of ICOA maps to aid deployment of resources; Operation Clubber continued to the end of March , following which TYP to review outcomes; TYP bid to be made to provide a Sgt and at least 8 PCs each weekend concentrating on hotspots. • Operation Staysafe will run 4 times to the end of the year. Licensing Team to enforce no sales of single cans; Salt Hill Park - 3 cameras to be installed to provide CCTV coverage over Salt Hill and Baylis Parks - known hotspots for crime and asb. Use of knife arches near licensed premises is an on-going operation.
NI 32 local (a)	Safer Communities	Domestic Violence (a) increase the number of referrals/visits to the advocacy project run by East Berkshire Women's Aid (b) A percentage reduction in the risk of DA for victims in contact with local services	a) 116 referrals	-	a)150 b)-52%	-	-	-	-	-	-	n/a	-	-	(Part A) GOOD TO BE HIGH: Awaiting data REDUCTION IS GOOD: Awaiting data (Part B) HIGH
NI 32 local (b)	Safer Communities		b) -48.39% reduction	-	ibc	-	-	-	-	-	-	n/a	-	-	

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			2010/11	2011/12	2010/11	To be determined									
NI 35	Community Cohesion	Building resilience to violent extremism PSA 26	Average 2.3 - 2007/08	Average - 4.2	Average - 4.2	To be determined	Average 2.5	-	-	-	-	n/a	-	-	GOOD TO BE HIGH: Annual reporting available only. An action plan and performance framework has been developed which aligns the four levels set by this performance measure with the 7 national Home Office "prevent objectives" followed by the Police. Dialogue has taken place both at SAVE steering group meetings and Management group meetings recently to enable assessment based on the progress made in the action plan.
			Part 1 - 3	Part 1 - 3.25	Part 1 - 3.25	Part 1 - 3	Part 1 - 3	-	-	-	-	-	-	-	
			Part 2 - 2	Part 2 - 3.5	Part 2 - 3.5	Part 2 - 2	Part 2 - 2	-	-	-	-	-	-	-	
			Part 3 - 2	Part 3 - 5	Part 3 - 5	Part 3 - 2	Part 3 - 2	-	-	-	-	-	-	-	
			Part 4 - 2	Part 4 - 5	Part 4 - 5	Part 4 - 2	Part 4 - 2	-	-	-	-	-	-	-	
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	Emerging baseline (71.9%)	Average 9% below	Average 9% below	Result due Dec 2010	87.1% (27/31)	82.6% (19/23)	83.3% (20/24)	-	-	n/a	-	-	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009
NI 45	Safer Communities	Young offenders engagement, employment or training	06/07 Perf Data used for LAA)	79.3%	79.3%	Cumulative year to date for 09/10: 74.85% (125 out of 167)	87.1% (27/31)	82.6% (19/23)	83.3% (20/24)	-	-	GREEN	-	-	GOOD TO BE HIGH: Overall provisional performance for 2009/10 of 74.85% is a 4.75% improvement from previous years figure of 70.10. Performance is below the current target of 77% of young people will be in Full Time ETE at the end of their YOT intervention in 2009/10. Slough has been set an ambitious target of increasing the number of YP in FT ETE at the end of their intervention by a further 2% to 79% in the year 210/11 which would take it significantly above the current London (72.6%) and National (71.1%) average. Quarterly performance varied considerably due to the small cohort being measured and the impact one case can therefore have on a percentage based target.
NI 49	Safer Communities	*NI49: Number of primary fires and related fatalities (excluding precautionary checks).	254.7 fires per year (3 year total: 764.2)	238.5 fires (3 year total: 715.7) including dwelling fires (3 year total: 85.19 dwelling fires(3 year total: 255.59) per 100,000	238.5 fires (3 year total: 715.7) including dwelling fires (3 year total: 85.19 dwelling fires(3 year total: 255.59) per 100,000	280 fires: 2.33 per 100,000 population	45.17 or 58 incidents	117 or 91.12 incidents	178 or 138.62 incidents	-	-	GREEN	-	-	DELETED FROM NATIONAL INDICATOR SET AS FROM APRIL 2010. Category breakdown is: • 69 dwelling fires; • 61 vehicle fires; 41 buildings other than dwellings; • 7 other locations Future actions for all of NI33 and 49 : • ESOL- training program to be put in place. Fire safety training , chip pan/fat fire demonstration and tour of Fire Station. • Better targeting of vulnerable people through areas identified by Slough partner's knowledge and risk mapping. • Continue to liaise with YMCA to promote fire safety messages for the Romanian community. • Hotstrikes/home fire safety promotion will be planned for the areas where fire casualties have occurred
NI 49 (1)		(1.) Total number of primary fires per 100,000 population;	254.7 fires per year (3 year total: 764.2)	238.5 fires (3 year total: 715.7) including dwelling fires (3 year total: 85.19 dwelling fires(3 year total: 255.59) per 100,000	238.5 fires (3 year total: 715.7) including dwelling fires (3 year total: 85.19 dwelling fires(3 year total: 255.59) per 100,000	280 fires: 2.33 per 100,000 population	45.17 or 58 incidents	117 or 91.12 incidents	178 or 138.62 incidents	-	-	GREEN	-	-	DELETED FROM NATIONAL INDICATOR SET AS FROM APRIL 2010. Category breakdown is: • 69 dwelling fires; • 61 vehicle fires; 41 buildings other than dwellings; • 7 other locations Future actions for all of NI33 and 49 : • ESOL- training program to be put in place. Fire safety training , chip pan/fat fire demonstration and tour of Fire Station. • Better targeting of vulnerable people through areas identified by Slough partner's knowledge and risk mapping. • Continue to liaise with YMCA to promote fire safety messages for the Romanian community. • Hotstrikes/home fire safety promotion will be planned for the areas where fire casualties have occurred

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			2010/11	2011/12	2010/11	2011/12									
NI 49 (2)		(2.) Total number of fatalities due to primary fires per 100,000 population	1	-	1	-	0 fatal casualties	0	0	0	-	GREEN	-	Ranked 5th out of 6th lowest in Berkshire 08/09	December – 1 cause yet to be determined, fire investigation being completed (occupant had long term health issues). RBFRS subsequently confirmed that incident to be classed as non fire related fatality. Indicator on target.
NI 49 (3)		(3.) Total number of non-fatal casualties (excluding precautionary checks) per 100,000 population.	25.1 casualties per year (3 year total:75.31)	0	22.94 casualties per year (3 year total:67.78)	0	6.66 casualties per 100,000 population. 8 actual casualties	3.11 or 4 casualties	3.11 or 4 casualties	7.00 or 9 casualties	-	GREEN	-	-	All casualties relate to accidental dwelling fires: April – 3 cause: 1 x child fire play, 2 x careless disposal of smoking materials (1 believed to be under the influence of alcohol) June – 1 cause: fell asleep while cooking July – 1 cause: distraction while cooking December – 4 cause: 3 electrical fires and 1 careless use of candles.
NI 50 (4)	Physical Well Being	Emotional health of children PSA 12 The four survey questions used to form the indicator are:• I have one or more good friends. • When I'm worried about something I can talk to my mum or dad. • When I'm worried about something I can talk to my friends. • When I'm worried about something I can talk to an adult other than my mum or dad.	60.9%	-	69.0%	-	55.2%	-	-	-	-	Red	3rd Quartile	6th out of 11 SN Group	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance drop by 6.2% from 61.4% (Tellus3 new weighting) to 55.2% (Tellus4). This is inline with the national picture which declined by 6.6% and along with our statistical neighbours ranging from a decline of 4.5% to 10.1%. This places Slough in the 3rd quartile, ranked 98th nationally (out of 152 LAs) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%. Tellus is no longer being carried out so the results related to the emotional health of children are no longer available. The emotional health of children remains a high priority for the members of the Local Children's Partnership Board. Work on children and young people's emotional health is carried out through the local authority and BECHS. At a universal level schools are actively involved in promoting the social and emotional aspects of learning (SEAL). In the targeted domain, Local Authority services focus on individuals and groups of children identified as in need primarily by universal services. A wide range of services, projects and programmes are available related to the wide range of presenting needs. The Comprehensive Child and Adolescent Mental Health (CAMHS) Hub signposts and arranges support for those children with more complex mental health needs. This Hub has been very successful in keeping an increasing number of children in the targeted area rather than being escalated to specialist and acute services provided by Health.
NI 56	Health and Well Being	Obesity among primary school age children in Year 6 DCSF DSO	22.1% 06/07	-	18.8%	-	Published data not released until mid 2011	-	-	-	-	n/a	-	-	GOOD TO BE LOW: Data is collected, analysed by PCT, with cooperation of local schools. It represents a health vital signs indicator. There is excellent coverage saturation in terms of establishing height and mass of pupils. Performance figure for 2008/09 was released in Feb 2010 as 19.4% thus representing an increase in the obesity rates of 0.8% when compared to 18.6% in 07/08. The 2009/10 data is not to be published until mid 2011.

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				2010/11	2011/12									
NI 57	Health and Well Being	Children and young people's (5-16 year olds) participation in high-quality PE and sport (School sport and club links survey)	75.0%	90.0%	-	Published data not released until Nov 2011	-	-	-	-	n/a	-	-	GOOD TO BE HIGH: Deferred to 2009/10.
NI 59 local	Health and Well Being	Initial assessments for children's social care carried out within 7 working days of referral	78.7% 2007/08	80.0%	80.0%	75.5%	76.4%	75.5%	73.3%	-	Amber	(08/09) Third Quartile	(09/10) SN value is 67.7%. Eng value is 67.1%.	GOOD TO BE HIGH. This indicator tries to establish whether children who are in need are being assessed in a timely manner as a proxy for the effectiveness of the assessment, and the meeting of children's needs. Latest performance (end of January 2011) is at 73.4%. Although this is comfortably above the latest English and SN comparator figures, it is below our last March outturn value and some way below the LAA target set for this indicator of 80%. Corrective Action(s): Blitz days in place to help workers prioritise write ups. Training to be set up by ATM's to assist workers in concise assessment reports and analysis skills. Duty procedures currently being updated to provide tighter systems of work. Close monitoring of numbers of referrals. Regular auditing of re-referrals and IA's to ensure consistent thresholds for services Note: All IA visits are undertaken within statutory timescales. In light of national and comparator levels a more realistic target of 75% will be set and hope to achieve that over the coming year.
NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Language and Literacy PSA 10	37.1%	47.0%	49.0%	46.3% (Summer 09)	-	-	-	48.1% (Summer 2010)	GREEN	-	-	GOOD TO BE HIGH: Slough LA's 2009/10 performance of 48.1% is a 1.8% improvement from the previous year's figure of 46.3% and exceeds our 2009-10 target of 45% by 1.3%. As well as the results improving, the number of pupils eligible also increased by over 160 from the previous year. However performance is 7.9% below the 2010 national average of 56% and placed 11th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile nationally. Corrective Actions: The Sure Start Service will increase the connections in Early Year's settings. This will be intensified through the new national focus on sure start and greater targeting of vulnerable children.

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				2010/11	2011/12									
NI 73		Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	77.0%	79.0%	67% (Summer 09)	-	-	-	71% (Summer 2010)	RED	-	-	GOOD TO BE HIGH: This indicator is measured once a year. Slough's 2010 performance of 71% has improved by 4% from the previous years result of 67%. These results were likely to have been higher however it excludes two of our high performing primary schools which boycotted the SAT's this year. 2010 performance is 3% below the England of 74% and 2% below the South East averages of 73%. Performance is also well below the 2009/10 target of 75%. Key Stage 2 results for 2010 show an improvement in performance for the first time in a number of years. However, this is not leading to complacency but new vigour in intensifying the focused action in this area. Increased emphasis is being placed by the Local Authority on effective leadership and management, teaching and learning, assessment and data analysis to inform teaching and strengthening governance. Activities include the improved use of tracking and target setting to assess pupil progress. There is also the judicious use of national programmes, 1 to 1 tuition and other intervention programmes used appropriately in schools, including modelling and the use of advanced skills teachers.
NI 75		Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths (Threshold) PSA 10	-	63.2%	64.5%	59.3%	-	-	-	63.1% (Summer 2010)	GREEN	Top Quartile for period 09/10	Ranked 2nd out of 11 in SN group for period 2009/10	GOOD TO BE HIGH: Slough LA's 2009/10 performance is 63.1% is a 3.8% improvement from the previous year's figure of 59.3% and is 9.7% above 2010 national average of 53.4%. It's also 0.4% above the 2009/10 target of 62%. Slough LA is ranked 14th national placing Slough in the top quartile and 2nd out of 11 in our Statistical Neighbours Group.
NI 87		Secondary school persistent absence rate DCSF DSO	-	-	-	3.5% (2008/09)	3.1% Term 1	3.4% Term 2	-	-	green	-	-	GOOD TO BE LOW: Slough's 2009 performance of 3.5% is a 0.2% improvement from previous year of 3.7%. This places 2009 Slough in the top quartile nationally for this indicator and is ranked 10th nationally out of 152 LA's. Performance met our 2008/09 target of 4.2%.

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NI 92		Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11	-	32.5%	30.0%	36.9% (summer 09)	-	-	-	35.9% (summer 2010)	RED	-	-	GOOD TO BE LOW: This indicator is measured once a year. Slough LA's 2009/10 performance gap of 35.9% is a 1% improvement from the previous year's figure of 36.9%. However the gap is 3.2% wider than the 2010 national gap of 32.7% and placed 8th out of 11 in our Statistical Neighbours Group. Ranked 137th out of 152 LA's which places Slough in the bottom quartile. The gap is 1.7% wider than the 09/10 gap target of 34.2%. The Sure Start Service has increased its emphasis on supporting and driving achievement, particularly for those most vulnerable, in line with the new national focus. Early intervention with provision for two year olds is seen as a significant contribution to improvements in EYFS results in due course. More funding is being invested in contributing to the EYFS stage agenda and integrating this work with the broader school improvement work which is more focused on the statutory responsibilities around monitoring, challenge and intervention.
NI 93		Progression by 2 levels in English between Key Stage 1 and Key Stage 2 PSA 11	-	86.0%	87.0%	79% (summer 2009)	-	-	-	84% (Summer 2010)	Red	-	-	GOOD TO BE HIGH: Slough's 2010 performance of 84% is a 5% improvement from previous year of 79%. Performance is inline with the national and South East averages of 84%. Ranked 9th out of 11 in our Statistical Neighbours Group. Current performance is 1% below our 2009/10 target of 85%.
NI 94		Progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 PSA 11	-	81.5%	83.0%	74.0%	-	-	-	81% (Summer 2010)	GREEN	-	-	GOOD TO BE HIGH: Slough's 2010 performance of 81% is a 7% improvement from previous year of 74%. However performance is below the national average of 83% and inline with the South East average of 81%. Current performance is 1% above our 2009/10 target of 80%.
NI 99		Children in care reaching level 4 in English at Key Stage 2 PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	0% (Sep 09)	Annual	Annual	Annual	To be released in March 2011	n/a	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceeding small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.

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				2010/11	2011/12									
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	0% (Sep 09)	Annual	Annual	Annual	To be released in March 2011	n/a	-	-	GOOD TO BE HIGH: Key Stage indicators for looked after children have exceedingly small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 101		Children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) PSA 11	-	No Target been set for this indicator	No Target been set for this indicator	9.1% (Sep 09)	Annual	Annual	Annual	To be released in March 2011	n/a	-	-	GOOD TO BE HIGH: 09/10 data available mid 2010. Key Stage indicators for looked after children have exceedingly small cohorts (e.g. SEVEN children for KS4, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be in care in each year, though by the time the reporting period comes around there are additional children in care and others who have left care - so the targets can only be set in a non-predictive fashion. Huge uncertainties are attached to target setting at KS 4, since a significant proportion of this cohort will be recently arrived unaccompanied asylum seekers who are very unlikely to achieve the requisite GCSEs, particularly English. 08/09 Target was not met.
NI 102 (a)	Economy	Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages a)2 and b)4 PSA 11	24%	19.5%	tbc	27.8% (Summer 09)	-	-	-	21% (summer 2010)	GREEN	-	-	GOOD TO BE LOW: Slough's 2009/10 KS2 FSM gap figure of 21% has significantly improved in comparison with previous year's gap figure of 27.8%. This has resulted in Slough placed in the top quartile for most improved LA. These results were likely to improve further as they do not include two of our high performing primary schools with low percentage FSM that boycotted the tests. Slough's FSM gap is in line with this year's England gap and well below the South East gap figure of 26%. Ranked 50th nationally placing Slough in the second quartile and placed joint 6th out of 8 in our Statistical Neighbours group (3 of our statistical neighbours results have not been published). Slough achieved our LAA 2009/10 target of 21%.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value		Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
			2010/11	2011/12	2010/11	2011/12									
NI 102 (b)			37.0%	tbc	31.0%		33.5% (Summer 09)	-	-	-	35% (summer 2010)	RED	-	-	Slough's 2009/10 KS4 FSM gap figure of 35% is 1.5% wider than last year's gap figure of 33.5%. The FSM gap is also 7% wider than England's gap figure of 28% and 1% wider than South East's gap of 34%. Ranked 127th nationally placing Slough in the bottom quartile and placed 11th out of 11 in our Statistical Neighbours group. Slough is also 2% above our 2009/10 gap target of 33%. However in Corrective action for NI 102b: Schools to provide targeted support to pupils identified with FSM.
NI 110		Young people's participation in positive activities PSA 14 Place Holder	73.7% 2008/09	tba	83.7%		77.7%	-	-	-	-	Red	Top Quartile	1st of 11 in its SN group 09/10	GOOD TO BE HIGH: This is a Tellus Survey based indicator which shows Slough 2009/10 performance improved by 6.7% from 71.0% (Tellus3 new weighting) to 77.7% (Tellus4). This places Slough in the top quartile, ranked 7th nationally (out of 152 LAAs) and 1st (out of 11) in our SN group. However performance is 1% below our 2009/10 challenging target of 78.7%. Budget issues may be a challenge to service delivery.
NI 111	Safer Slough	First time entrants to the Youth Justice System aged 10 – 17	2040 Rate per 100,000 population aged 10-17 PNC Data 2005	-	1920 Rate per 100,000		Overall 2009/10 (provisional) 165 entrants (approx 1360.9 per 100,000)	13 Entrants	21 Entrants	17 Entrants	-	GREEN	-	-	GOOD TO BE LOW: Provisional overall performance for 2009/10 is 165 first time entrants which is on target to meet current target of 237 or less entrants. This is based on YOT internal data which is likely to differ to national figures published later in the year. Recent work undertaken by the Partnership namely the introduction of YRD (Youth Restorative Disposables), in conjunction with effective use of the bail clinic system has seen a significant reduction in the number of young people receiving a reprimand or final warnings. The recent recruitment of a Triage worker in the YOT in line with the Youth Crime Action Plan will see the development of a system where young people who are subject of a YRD are provided with a short term intervention aimed at filtering them into diversionary activities and target Youth Support pending on needs identified through the assessment process. Partnership targeted youth activities, use of the YISP and parenting interventions have all supported success in this area.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value		Targets		09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
			2010/11	2011/12	2010/11	2011/12									
NI 117	Economy	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08		4.3%		Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	5.8%	8.0%	5.6%	Nov 5.5% Dec 4.5% Jan 4.7% Overall rate for 2010/11 4.9%	n/a	-	-	GOOD TO BE LOW: The overall NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5; Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%. Due to the recession it has been a challenge to maintain a low rate however this is been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators once the published information is released.
NI 121	Health and Well Being	Mortality rate from all circulatory diseases at ages under 75	Latest data is 92.68 for CY 2008. latest 3yr data 97.13(2005-2007)		68.7 per 100,000		Latest data is 92.68 for CY 2008. latest 3yr data 97.13(2005-2007)	-	-	-	-	RED	Above the national average for 2008 is 80.73	Above the Regional average of 70.88	LOW IS GOOD: The latest published data by the ONS via the CLG Hub indicates that the mortality rate per 100,000 for 2005-2007 is 97.13, with the mortality rate for 2008 specifically being 92.68 which represents an improvement on the previous year of 17.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator. Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.
NI 123	Health and Well Being	16+ current smoking rate prevalence PSA 18- number of smokers quitting	704 per 100,000 674 actual numbers of smokers quitting		708 per 100,000 773 number of smokers quitting		723 per 100,000	-	-	-	-	GREEN	-	Ranked 3rd out of 16 IPF comparator group for latest period (01/10/2008 - 31/12/2008)	Data no longer published via the hub, awaiting data from Health. The target represents rate per 100,000 population and where possible these have been translated to an absolute number of quitters. Good performance is typified by maintenance of the number of four week smoking quitters who have attended NHS Stop smoking services per 100,000 population.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outcome (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition -% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	07/08 outcome was 76.19% which is the latest data published. The 08/09 data not yet published	-	-	70%(09/10)	-	-	-	n/a	-	-	-	GOOD TO BE HIGH: Performance for 09/10 is 70% which represents a drop from 76% in 2008/09. Slough has developed fully integrated long term conditions teams across health and social care.
NI 130 (a)	Health and Well Being	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments	5.34% 07/08 (according to new definition as used from 09/10)	1265(tbc) users or 30% of clients in receipt of a community based services	-	543 users or 12.9% of clients receiving community based services (3215) and plus 999 carers receiving a service totalling 4214 services	283	508	768	-	RED	Third quartile 09/10	-	Status: Red: Performance to December 2010 shows 768 clients and carers are in receipt of a personal budget or direct payment. We are below target as we would expect approximately 842 clients to be in receipt of a personalised budget or direct payment by the end of December. The full implementation of the SDS process across all services will increase the rate of clients on a personalised budget. Actions to achieve target: - Monthly targets have been readjusted from December 2010 to focus activity on achieving end of year target. - Specific team targets have been updated taking into account that the majority of clients going onto receive a personalised budget are existing clients being picked up at review time as opposed to new clients. - All new physical disability and older persons clients are now being offered a personalised budget either at point of entry or at 6 weekly review including clients receiving care following intermediate care input - 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 personalisation - As from January 2011 service users with learning disabilities including day care users are being converted to personal budgets through reviews. - A Mental Health Pilot Project with Ability Housing has now been initiated and will result in twenty mental health clients being offered and allocated a personalised budget. - 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 revision 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 care plan approval process) that all assessments and reviews are carried out through the personalisation process.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 135	Health and Well Being	Carers receiving needs assessment or review and a specific carer's service, or advice and information	21% (629 carers) (Hub figure is 20.32)	32% (approx 1030 carers services)	-	32% : 1029 carers in receipt of services and information or advice provided by 3215 community based users	89	355	666	-	AMBER	Top quartile 09/10	-	<p>Status: Amber. Performance to December shows 666 carers' services. We are just below target as we would expect approximately 697 carers' services to be provided by December 2010. Focus on enhanced review activity combined with the implementation of the remedial actions highlighted below will ensure performance aligns with end of year target.</p> <p>Actions to achieve target:</p> <ul style="list-style-type: none"> Team targets have been readjusted to ensure that the end of year target is reached. 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. Enhanced monitoring implemented; team Managers are 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. Good practice tips and guidance on conducting carers' assessments/reviews have been amalgamated for use at team meetings and supervision. Refresher training is on-going to ensure staff complete carers assessments and services accurately on the IAS electronic case record system.
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	65.0%	-	biennial	-	-	-	-	N/A	Lowest Quartile for period 2008-2010	-	<p>GOOD TO BE HIGH: (Place Survey-this is a biennial survey so performance for 09/10 will remain the same as 08/09 outturn) Slough's outturn is 61.4% which places Slough in the lowest performing quartile nationally. The SE Region average value is 75.8% whilst the England average value is 72.4%. There are a number of actions taking place to improve performance: Recruitment of a partnership Community Cohesion Officer to support the following partnership activity is underway. Each PDG member to identify existing key challenges and priorities, which influence access to services; To analyse Place Survey 2008 results by Race, Religion, Age, Disability, Gender and Ward ; To ensure Equality Impact Assessments are completed and published; SBC has achieved Level 3 of the Equality Standard for Local Government and will identify equalities personnel from partnership organisations and share best practice and areas of strength; SBC undertaking a review of employee equalities training to ensure staff understand key issues of access to services; Diversity Conference held on 9 July, theme around "myth busting"</p>

NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 144	Safer Slough	Offenders under probation supervision in employment at the end of their order or licence PSA 16	39.0%	45% of the total	-	Result due Oct 2010	-	-	-	-	AMBER	-	-	-
NI 152	Economy	Working age people on out of work benefits PSA 8	11.5% 06/07	10.5% Economic indicator Targets to be reassessed	-	-	-	-	-	-	AMBER	-	-	LOW IS GOOD: The data source is DWP-released in calendar quarters with an 8 month time lag. Data is presented as a rolling average of 4 quarters to take account of seasonal variations. Quarterly data is now available but with a time lag. First quarter data for Jan-Mar 2009 was published end of October 2009 and shows a slight drop in performance compared with 08/09 year end.
NI 155	Economy	Number of affordable homes delivered (gross) PSA 20	0(Gose have confirmed baseline as 0)	128 dwellings accumulative target 484	-	220 (accumulative)	41	6	12	-	GREEN	-	-	Forecast to complete 14 units, completed 12. The other two units have been packaged up into another phase of building, so likely to complete in 2010/11 - currently in pre-planning stage with other phase 6 schemes.
NI 187	Economy	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra	-	-	-	<35 = 7% >65 = 41%	-	-	-	-	GREEN	-	-	Annual report
NI 163	Economy	Working age population qualified to at least Level 2 or higher PSA 2	60.5% APS 2006 (updated 22.01.09)	64.2% 3.7% increase over baseline	-	2009 data not yet published	-	-	-	-	n/a	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 (67.09%) which is significantly improved performance compared with the 2006 baseline of 60.5% and has exceeded the 08/09 target by nearly 6%. Possible factors include improved school performance combined with migration of professionals into Slough attracted by new housing.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 164	Economy	Working age population qualified to at least Level 3 or higher PSA 2	37% APS 2006 (updated 22.01.09)	40.2% 3.2% increase over baseline	-	2009 data not yet published	-	-	-	-	n/a	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.
NI 171	Economy	VAT registration rate - new business registrations per 10,000 population aged 16 years and over	61.3% average 2005 - 2007 in enterprise births divided by 10 000 pop	66.7 per 10,000	-	-	-	-	-	-	n/a	-	Ranked 2nd out of 16 IPF comparator group for latest period (01/01/2007 - 31/12/2007)	GOOD TO BE HIGH: Data available on annual basis through BERR website. Data for 2008 not yet published however 2007 data was published in February 09 showing performance as 69.1 new business registrations per 10,000 population aged 16 years and over. This represents improved performance as compared with the average of 61.3 for the period 2005-2007.
NI 175	Environment	Access to services and facilities by public transport, walking and cycling	a) 61% 2006/7 b) 1,770,818 2006/07	a) 67% -	-	a) 77% b) 2,781,988	a) - b) 736157	a) - b) 724,685	n/a	-	GREEN	-	-	HIGH IS GOOD: Access to facilities remains high, while the overall numbers of passengers using public transport to get to Heathrow for Quarter 2 is based on out-turn data for First Beeline grossed up for other operators. No data yet for qtr 3.
NI 177	Environment	Local bus passenger journeys originating in the authority area	4,326,200 trips 2006/07	4,701,895 trips	-	4906287	1.28M	1279905	n/a	-	GREEN	-	-	Quarter 2 data is based on out-turn data for First Beeline grossed up for other operators. No data yet for Qtr 3.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
				2010/11	2011/12									
NI 186	Environment	Per capita CO2 emissions in the LA area PSA 27	latest data 1.59% increase (2006 over 2005) 2007 data available in Sept 2009, 2008 data tbc. Per capita CO2 emissions based on 2008/9	9% reduction	5.2t CO2 per head	2008/9 result - 5.5 tonnes per head of population - based on popn of 125,800.	Annual result issued by DECC	Annual result issued by DECC	Annual result issued by DECC	-	N/A	-	-	Figures from DECC show that over a three year period from 2005 to 2008, per capita emissions reduced from 5.9 tonnes per head to 5.5 tonnes per head. Population discrepancies will reduce the per head figure even more.
NI 192	Environment	Household waste recycled and composted Defra DSO	26.19% projected	29.0%	-	30.9% 4th qtr data - 29.8%	32.3%	32.6%	31.5%	-	GREEN	-	-	4th qtr data figures are provisional and await Gov't confirmation.

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				2010/11	2011/12									
NI 198	Environment	Children travelling to school – mode of travel usually used . Reduction in children travelling to school by car	39% Second Local Transport Plan - 2006/07	35.0%	-	Age 5-10 Age 11-16 Car 39% 29% Car share 3.2% 6.9% Pub Trans 1.6% 16% Walking 55.2% 43% Cycling 0.6% 3% Other 0.4% 2.1% Car Share for 5 - 16 age group is 35.1%	-	-	-	-	n/a	-	-	The Transport section are awaiting the outcome of the next school census (anticipated to take place during Feb 2010). This will provide a much better reflection of our achievements in school travel planning and getting children to use alternative modes of transport. SBC have been working hard in promoting school travel plans and have managed or are engaged in developing travel plans for all schools in the borough. A number of promotions (such as STARS) during the course of the school year has resulted in the number of children choosing to walk/cycle or take the bus increase and this will be reflected in the February census return. Overall progress is on target for the life of the current LTP to substantially increase the non-car mode share from 39% in 2006/07 to 35% by 2010/11 Increased school travel plan activity in the next three years will assist progress to our target for secondary schools and achieve our LAA target for the combined age groups.

ORGANISATIONAL INDICATORS **January 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status	Operational Lead
COMMUNITY AND WELLBEING												
Environment: A place to live, work and play	NI 9	Use of Public Libraries. The % of the adult population who say they have used a public library service at least once in the last 12 months. (DELETED FOR 2010/11)	46.6%(2009) latest data	47.0%	-	-	-	-	-	-	GOOD TO BE HIGH: This is based on the Active People Survey. At a performance of 46.6 for 2009 we note a drop from 52.1% in 2008. There has been no further update since 2009. This indicator now has been deleted for 2010/11 and the question is no longer included in Active People survey. Please refer to proxy indicator L1 for current performance levels of physical visits to libraries.	Jackie Menniss /Andrew Stevens
	L1	Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.	-	656000 visits	647,765 visits	642,687 visits	647,567 visits	-	RED	-	GOOD TO BE HIGH: status: Red: Performance of 647,567 visits to December 2010 (rolling year) against a target of 656,000 visits shows we are below target but represents an increase to the previous month of 644,136 visits. In addition the nature and the number of virtual visits is increasing as users access the library facilities in ways that may be more convenient. Corrective Actions: -A new counter system has been installed which is having teething problems. This has been scheduled for repair and an accurate count will resume. In the event of the system not fulling picking up physical visits, benchmark from previous year will be used as a proxy. - Review of ICT delivery to take place - A programme of activities together with refurbishment of library reception areas and implementation of self service at Slough Library in October is intended to impact positively on the number of library visits. - Implement system for monitoring virtual visits.	Jackie Menniss/Andrew Stevens

ORGANISATIONAL INDICATORS **January 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status	Operational Lead
	L35	Proxy Indicator for NI 8: The no. of adult attendances at all local Leisure Centres combined with participation in all sports development activities.	941345	2% increase =945,0759	930,425 visits	949,106 visits	960, 262 visits	-	GREEN		GOOD TO BE HIGH: Status:Green :Performance of rolling year to December 2010 is 960, 262 visits representing an increase from 958,785 visits for rolling year to November 2010. This performance sits against an end of year target of 945,759. Performance has increased significantly as a result of the opening of the gym facility on the Slough Trading Estate and the Tenpin bowling facility.	Alison Hibbert /Andrew Stevens
Environment: A place to live, work and play	NI 11	Engagements in the arts. The percentage of the population(16+) that has engaged at least 3 times in the past 12 months[DELETED FOR 2010/11]	-	39.4%	-	-	-	-	-		GOOD TO BE HIGH: This is based on an annual Active People Survey. This question is no longer included in the survey and the indicator has been deleted. In 08/09 Slough's performance sat below the national average of 45.2%. National performance ranged from the lowest of 28.9% to the highest performance of 67.1% .	Alison Hibbert/Andrew Stevens

ORGANISATIONAL INDICATORS **January 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status	Operational Lead
Health and Well Being - Adding years to life and life to years:	NI 141	Number of vulnerable people achieving independent living - Supporting People clients moved on from supported accommodation to independent living in a planned way as a proportion of total clients moved on.	68%(179/272)	70%	75.27%	68.50%	-	AMBER	AMBER	-	GOOD TO BE HIGH: Status: Amber. This indicator measures the success rate for planned moves from short-term supported housing (Planned Move-on). The target is 70% in line with CLG expectations. Overall accumulative performance for this indicator as at quarter two(September) was 68.50% which is a drop from the first quarter performance of 75.27%. In terms of 2 of the services no one was moved out in planned way during qtr 2, in addition there has been a high number of evictions in one of the services and in another service a client left without giving any notice. (The four client groups which have been identified as performing below the target are People with Drug Problems, Teenage Parents, Single Homeless with Support Needs and Women at Risk of Domestic Violence. Corrective actions: • The SP Team is closely monitoring and analysing the performance returns from Providers and working with Providers to improve performance. Poorly performing services will be re-commissioned for those of better value for money and quality. • Benchmarking information is being analysed, and the IT system SPOCC SP Bench is being incorporated onto the system. The team is currently uploading the SP Local System extract information onto the system so that the local data can be benchmarked against other SPOCC users' data which is estimated to be about 40 other Local Authorities nationally.	Sue Davy /Mike Bibby
Health and Well Being - Adding years to life and life to years:	NI 142	Of those receiving Supporting People services the "number supported to maintain independent living"	99.20%	97%	99.62%	99.54%	-	GREEN	GREEN	-	GOOD TO BE HIGH: Status: Green: This indicator measures people who are supported successfully in long-term accommodation and people from all client groups receiving long or short term floating support Overall cumulative performance result for quarter 2 is 99.45% exceeding the target of 97%.	Sue Davy/Mike Bibby

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Economy and Skills: Prosperity for all	NI 146	Adults with learning disabilities in employment	7.5% 25 users out of approx 332 total LD users known to SBC	7.5%	1.4%	3.4%	5.7%	-	AMBER	-	GOOD TO HIGH: Status is at green as performance is at 5.7% close to the expected performance of 6.0% for the period between April to December 2010. The schedule of reviews focusing on employment has been adjusted to reach end of year target. Review activity has been allocated to a newly appointed social worker which will ensure performance is in line with target.	Paul Jenkins /Derek Oliver
Economy and Skills: Prosperity for all	L2	Percentage of learners enrolled declaring a disability	8.29% academic year 08/09	8.3%	-	-	-	-	N/A	-	This indicator is reported annually and the outturn will be available at the end of the academic year 10/11. For academic year 09/10 performance of 8.29% exceeded the target of 8%.	Phil Wright /Andrew Stevens
GREEN AND BUILT												
Safer Communities: Being Safe, feeling safe	NI 40	Difference in the number of Drug users in effective treatment between years.	not yet available	499.0	540 (8.5%) above target	543 (9.02%) above target	Qty delay in data from NHS sources	-	-	-	Note this is not accumulative and contains provisional data up to August 2010.	James Priestman /Pat Kelleher
Environment: A place to live, work and play	NI 157(a)				0.67	55.0%	78.0%	-	GREEN	-	Planning Delivery Grant now abolished. As a result there are no financial incentives for LA's to adhere to timescales for targets set by previous Government. SBC to set 'local' targets that will reflect available resources. Traffic light status refers to targets set in 2009/10 and not the current year.	Brian Colthorpe/ Gillian Ralphs

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

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					Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11				
Health and Well Being - Adding years to life and life to years:	NI 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time DCSF DSO	12.70%	<15%	13.6%	16.4%	16.1%	-	Amber	(09/10) SN value is 12.8%. Eng value is 13.4%. GOOD TO BE LOW: In the 12 months to Dec 2010 there were 18 children who were made subject of a Child Protection Plan (CPP) for a second or subsequent time. This represents a percentage of 16.1% of all children who were made subject of a CPP in the 12 months to Dec 10. The DCSF banding advocates that anything below 15% is good performance – our performance shows that our Child Protection Plans lead to lasting improvements in child safety and overall well-being leading to the vast majority of children not requiring another CPP. We will be working more closely with community early intervention agencies and partner organisations to develop a 'step down' procedure that will ensure that CYP have a comprehensive support plan in place to provide the assistance they need when they are discharged from a formal CPP. This should result in fewer numbers of children being subject to a CPP for a second or subsequent time. This indicator takes no account of time between CP Plans, nor of the reasons for the child becoming subject to a CPP. So, in theory a child may have a CPP briefly at birth, then again aged 1	Arif Dar	
	Economy and Skills: Prosperity for all	NI 103	Special Educational Needs a) % of final statements of special education need issued within 26 weeks as a proportion of all such statements issued in the financial year. (b) % of final statements issued within 26 weeks as a proportion of all such statements issued in the financial year.	a) 100% (66) B) 100% (88)	(a) 100% (b) 95%	a) 100% (25) B) 100% (28)	a) 100% (18) B) 100% (19)	a) 100% (20) B) 100% (23)	GREEN	-	GOOD TO BE HIGH: On track	Bob Garnett

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Economy and Skills: Prosperity for all	NI 114	Rate of permanent exclusions from school DCSF DSO	0.02 (Academic year 2009/10)	tba	-	-	-	-	-	-	Data collection is via termly census (two terms in arrears). Target to be set in light of comparator performance data.	Bob Garnett
Economy and Skills: Prosperity for all PLAA Target	NI 117	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	Nov 6.6% Dec 6.1% Jan 5.2% Overall rate for 2009/10 6.0%	4.3%	5.8%	8.0%	5.6%	Nov 5.5% Dec 4.5% Jan 4.7% Overall rate for 2010/11 4.9%	n/a	-	GOOD TO BE LOW: The overall NEET rate for Slough for 2010/11 is 4.9% (an average of Nov 5.5; Dec 4.5 and Jan 4.7) which is 1.1% improvement from the previous year's rate of 6.0%. The comparator data is not yet released however it's well below the 2009/10 England average of 6.4% and the second lowest rate within Berkshire. Performance is 0.6% above our current ambitious target of 4.3%. Due to the recession it has been a challenge to maintain a low rate however this is been achieved through the support programmes that we have embedded. Slough's NEET rate will be compared against our comparators once the published information is released.	Clair Pyper

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Summary Variance Analysis

For the Period Ended: 31st January 2011

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Community Services and Adult Social Care	138	<p>New This month: There is a projected overspend of £138k for this service area which is an overall favourable movement in January of £8k. Again in the month there has been an adverse movement within external care packages and compensating reductions in forecast spend for both staffing and directly provided services. External care package pressures increased by £77k, with a net increase of 1 client, 3 additional respite placements and prior year invoices being received and accounted for in this year. This is examined in more detail later in this report. Directly provided services had a favourable movement of £51k, mainly as a consequence of planned commitments for Langley re-provision now not expected to be realised. Staffing costs have seen a favourable movement too, mainly due to revisions in agency staff costs. Directly provided services and staffing movements are examined in more detail later in this report.</p> <p>Previously Reported: +£146k The main budget pressure remains as overspends on residential and nursing homes placements. This is equivalent to approximately 4 placements more than projected at the beginning of the financial year within a total of 421 placements currently purchased across block and spot contracts.</p>
Learning Skills and Cultural Engagement	-52	<p>New This month: No new variances reported.</p> <p>Previously Reported: -£52k Due mainly to increases in lettings income.</p>
Personalisation, Partnership and Commissioning	-6	<p>New This month: This service area has seen a minor reduction in forecast spend of £3k in January as a result of supplies and services re-forecasts</p> <p>Previously Reported: -£3k</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>
	0	Total Variance

Education & Childrens Services

Service Area	Total Variance £'000	Explanation
Children and Families	727	<p><u>Background / strategy:</u> 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 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> Within the Contact service a delay in the expected reduction in the hourly rate of sessional workers has caused a one-off pressure of £48k. The latest figures for joint arrangements from the host authorities are showing a net pressure of £14k in respect of the Out of Hours service and the use of Child Care Lawyers. In January a one-off grant of £48k was received from the Children's Workforce Development Council to cover the cost of complex case work requiring senior social work time. There has also been a one-off underspend of £13k within Pathways in respect of 5 staff leaving in February where it is planned to delay recruitment until the next financial year.</p> <p>Across the Children Looked After placement budgets there has been an additional net pressure of £34k. This comprises 3 new placements costing £9k, 8 movements between settings costing £8k, and 12 extensions to length of placement costing £27k (combined FYE £289k), offset by a £10k contribution from Surestart towards the cost of under 5s respite care.</p> <p><u>Previously reported:</u> Pressures of £1,155k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings and £231k in respect of the Contact Service have been offset by an under spend of £414k 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 £150k.</p> <p>In addition, a reduction in the number of social workers in Children and</p>

		<p>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> <p>The Planning for the Future exercise has provided a saving of £31k as the role is covered until the end of the financial year by an existing member of staff in an acting up arrangement.</p>
Youth	-152	<p>New this month: A saving of £34k has been identified from financial provision set aside for payments due that have been disputed by the service. Due to the time elapsed and changing circumstance of the "creditors" and that no contact has been received from the creditor for some time, the risk of liability is deemed by the responsible officer to be very low and that the provision can be released.</p> <p>The level of youth activity planned for the spring term is at a lower level than previously anticipated saving £23k.</p> <p>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.</p>
Inclusion	-192	<p>No change this month</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>The Planning for the Future exercise has provided a saving of £1k due to the reduction of hours in 1 staff member.</p>
Raising Achievement	-301	<p>New This Month: A pressure has arisen in Home to School Transport due to an increase in demand this term of £6k due to 4 additional SEN pupils and also transport costs for 1 new pupil fostered out of borough costing £15k.</p> <p>Previously reported: A one-off saving of £81k has been identified within Home to School Transport due to the renegotiation of contracts.</p> <p>The deletion of the Assistant Director post for Raising achievement from 1st October and the PA post from 1st January will save £63k (£144k 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 £41k within the School Improvement Service due to a shortfall in income generation.</p>
Strategic Support	-183	<p>New This Month: As part of the staffing strategy 1% of the staffing budget has been held as</p>

		<p>a contingency by the Director with the intention of contributing towards the rising pressure within Children and Families, particularly LAC. It has been agreed this month that the balance of £103k can be declared as a saving.</p> <p>Previously reported: Reduced activity levels in accessing the Assessment Centre for the provision of education need assessment for children arriving from abroad will save £50k. A saving of £30k based on the current level of liability for teacher's premature retirement payments is expected.</p>
Schools (ABG Services)	-43	<p>No change this month</p> <p>Previously reported: The Excellence in Cluster Coordinator has been seconded to the vacant Head of Standards post from 1st September until the end of the financial year; the Coordinator post will not be back filled saving a one-off £43k.</p>
	(144)	Total Variance

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Bus Support	-94	Salary contingency has been reviewed and the balance released to offset the final inflation settlement with Enterprise
Environmental Services & Quality	+61	<p>New this month: All areas of operation have been reviewed following the agreement on indexation with Enterprise at a cost of £156k. All expenditure budgets have been examined and minor under spends of £39k have been identified across the service. Revenue streams have also been reviewed and additional revenue of £60k has been identified in the Registrars service. Final agreement with Eon has been reached in respect of the backdated claim at a reduced cost of £20k.</p> <p>Previously Reported: +£24k The use of agency staff covering the Senior Nursery Operatives post at Wexham Nursery has created a pressure of £18k, and a further pressure of £6k relating to the maintenance contract in respect of the sites alarm system has also been identified. These pressures are partially offset by additional income of £20k generated from within the Registrar's service due to a general increase in all service activities e.g. marriage licences, nationality checking and issuing certificates.</p> <p>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> <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	-5	<p>New this month: All areas of operation have been reviewed and a pressure of £61k has been identified in the Food & Safety service. This is mainly due to lower income from Organic import licenses. Trading standards pressure of £28k due to the use of agency staff offset by other minor savings of £13k is also included in the forecast.</p> <p>Previously Reported: -£81k The cost of the new pest control contract compared to charges to customers is presenting a budgetary pressure of approximately £30k, the disparity arising mainly from rat treatments.</p> <p>A further £30k staff savings has been identified due to a delay in appointing temporary staff to the CCTV/Careline service and as an adjustment to the starting date for a neighbourhood enforcement officer. A number of small savings totalling £8k in respect of administration costs has also been identified within the Consumer Protection Support Team. These savings are partially offset by a further £10k pressure in respect of RSPCA fees due to an increase in the number of stray dogs not being claimed. It is possible that this pressure may decrease by the end of the financial year as the contract manager has been advised to invoice all owners, where they are known, regardless of whether the dog is claimed or not.</p>

		<p>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.</p>
Transport & Planning	+28	<p>New this month: Planning income has improved marginally resulting in a £44k improvement in the end of year forecast. Other minor savings of £6k were identified in this area.</p> <p>Parking income projection has improved and is likely to be £100k below budget for the year. The lack of enforcement powers against private and illegal car parks is continuing to have an impact. The provision for doubtful debts is currently being reviewed to identify the proposed reduction in the level of provision.</p> <p>Previously Reported: +£78k A small in year saving of £9k as a result of the recent 'Planning for The Future' process has been identified in respect of one member of staff going on a sabbatical and another accepting voluntary redundancy.</p> <p>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 following a review of the service. However the Homelessness activity is experiencing cost and lower income pressure that could impact in the medium term. A detailed financial review is planned for February 2011.</p> <p>Previously Reported: -£24k 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	(34)	

Central Directorates

Service Area	Total Variance £'000	Explanation
Improvement & Development	64	<p>New This month: The £64k now projected for this area is net of £475k of carry forwards pending formal requests and approval.</p> <p>Economic Development & Inclusion: The contractual cost of voluntary sector grants is projecting an overspend of £69k. This is partially offset by: vacant posts held during this financial year looks to give an underspend of £89k; The Town Centre Manager's contribution remains unspent for 2011/12 at £21k; Contribution received from RBWM of £18k; The recharging of officers time to various projects leaves £13k;</p> <p>Revenues: Additional income received of £9k; Reduction in agency use of £4k, Reduced computing costs of £4k;</p> <p>Information Technology: 11 vacancies held and 2 EOI's worth £250k offset by the value of agency cover £360k. Awaiting a review of the software and license costs.</p> <p>Previously Reported: Additional future agency cost will be incurred between January and March 2011 to develop Business Objects software. This combined with a review of vacancies in the revenues service area will lead to an adverse movement of £12K since the previous month.</p> <p>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>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	16	<p>New This month: No changes, however the Chief Executive has provided a detailed list of underspends which need to be reconciled to previous forecasts. Subsequent information will be provided to CMT w/c 21st Feb and to provide Scrutiny with further information.</p> <p>Previously Reported: Savings achieved by holding the Head of Marketing & Communications post vacant from December 2010 until the end of the year and the Senior Marketing Officer post vacant whilst the occupant is acting up looks to save £57k. Other savings have been identified from car allowances and postage totalling £4k. This will be offset by the agency cost of backfilling the Media Officer post at c£11k for the rest of this financial year and agency cost incurred earlier in the year at c£6k.</p> <p>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. An ongoing Corporate pressure relating to subscriptions is now reflected here £32k. This will need to be addressed as part of the 2011/12 budget build. This has been partially mitigated by vacancies in the Chief Executive's Office currently being held for the year equivalent to 0.6 FTE</p>

Resources	<p>(459) New This month:</p> <p>Audit and Risk Management: 2 EOI's increase the underspend in this area by £9k;</p> <p>Borough Secretary and Solicitor Services: The income expectation for Land Charge searches has reduced by £7k; The ending of a secondment to another authority reduces the expected income by £24k in this financial year; 2 vacancies offset by interim cover looks set to save an additional £6k for the year.</p> <p>During 2010/11 income has been received in relation to Euro elections held in previous years of C£39k. Management in this area wish to carry forward this sum into 2011/12 to cover the upcoming liabilities relating to Member's IT.</p> <p>Finance: 10 Vacancies and 2 EOI's offset by the value of interim cover for the year will save a further £105k from that reported previously.</p> <p>Corporate Property & Valuations: Interim cover now in place until the end of this year has an estimated cost of £35k and an increase in the estimated cost of the Age Concern accommodated of £10k are offset by an increase in the valuer's fees claimed of £5k.</p> <p>Facilities and Corporate Landlord: A corrected estimate of the Business Rates revaluation for Landmark Place gives a further underspend of £12k; A reduction of £24k in the expected management fee for the Centre (confirmed Jan-11); Increased income from refreshments will glean a further £14k than expected; A reduction in the estimated costs for building maintenance and electricity on St Martins Place save £45k;</p> <p>Previously Reported: The latest estimate of Land Charge income due for 10/11 based on current activity levels indicates an improved position of c£11k. As part of the September budget monitoring exercise a forecast underspend of £318k was reported for Corporate Repairs. Information received as part of this month's budget monitoring exercise reduces projected underspend to £238k. This gives an adverse movement of £80k. This has been offset by: A review of the lease agreement by the appropriate service manager has identified that we have been able to offset the increased pressure against Age Concern reported last month by re-charging the cost of utilities to the tenant (£20k); Reduced costs relating to the industrial starter units (£7k); in-year saving on 2 posts due to be vacated during the final quarter of the year (£12k).</p> <p>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>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</p>
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		<p>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 £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	(379)	

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 : (£1,215K) – No change from previous month
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 – No change from previous month
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) – No change from previous month
Non Dwelling Rents	(75)	A number of capital receipts below the council's de minimus relating to disposal of garage sites have been identified, giving rise to additional non dwelling income. Previously reported : (£75K) – No change from previous month
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 : + £200K – No change from previous month
Housing Subsidy	(44)	A net difference of £44K to the projected negative subsidy payable in the current year. This emanates largely from changes in stock nos. and the portfolio's archetype breakdown. The Council has to pay subsidy on the basis that housing income exceeds expenditure. Previously reported : (£44K) – No change from previous month
Interest on Balances	128	Reduced income from interest on internal funds due to 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 : + £128K – No change from previous month
Housing Service (excluding staffing costs)	(202)	Following a thorough review of the HRA. a number of budgets associated with the former People 1 st organisation and the reintegration into SBC are 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 : (£202K) – No change from previous month
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 : + £70K – No change from previous month

Revenue Contribution to Capital Outlay (RCCO)	106	<p>The HRA Capital Programme and associated financing has been reviewed in recent months to ensure that prudent financing is in place for all Capital schemes. The increase in RCCO represents the amount required to fund the scheme following the loss of ALMO Capital Funding in year. Given the level of balances held in the HRA it is deemed prudent to fund elements of the scheme from revenue as opposed to unsupported borrowing.</p> <p>Previously reported : NIL £106K. Adverse movement in comparison to previous month</p>
Other variances under £50K (net)	(123)	<p>Variance is the net of the following movements:</p> <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 the sum of £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 <p>Previously reported : (£123K) – No change from previous month</p>
Total Variance	(1,142)	

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Departmental Growth Analysis 2010-11

Appendix F

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	20	(10)	0	GREEN
Animal warden	Demand Led	17	17	11	(6)	0	GREEN
Stray Dogs legislation(out of hours)	Demand Led	12	12	12	0	0	GREEN
Ongoing pressures from current year (net)	Demand Led	170	170	113	(57)	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	20	(10)	0	GREEN
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	7	(3)	0	GREEN
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN
Parks & Open Spaces	Demand	35	35	23	(12)	0	GREEN
Landfill Waste	Service Development	(325)	(325)	(217)	108	0	GREEN
Youth Transport Provision (NOTE A)	Service Development	100	100	67	(33)	0	GREEN
Total GBE		103	103	74	(29)	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	2,749	(1,176)	0	

Departmental Savings Analysis 2010-11

Appendix F

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
EDUCATION & CHILDREN'S SERVICES							
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(50)	0	0	GREEN
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(200)	0	0	GREEN
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(55)	0	0	GREEN
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(41)	20	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)	(133)	67	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)	(75)	100	0	GREEN
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	(40)	0	0	GREEN
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN
Primary School Admissions	Service Reduction	(30)	(30)	(20)	10	0	GREEN
Total DECS		(1,333)	(1,333)	(1,136)	197	0	
COMMUNITY & WELLBEING							
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(7)	7	18	GREEN
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN
Invest to save to increase flexible sessional tutor hours and reduce admin and teaching costs in lifelong learning	Efficiency	(16)	(16)	0	16	0	GREEN
Reduced use of Agency Staff	Efficiency	(100)	(100)	(100)	0	0	GREEN
Reprovision of Central Library	Efficiency	(130)	(130)	(76)	54	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)	(337)	(17)	(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)	(35)	0	0	GREEN
Total CWB		(1,232)	(1,257)	(1,072)	186	(25)	
GREEN & BUILT ENVIRONMENT							
Parks Maintenance	Efficiency	(55)	(55)	(37)	18	0	GREEN
Recharges to HRA/Capital	Efficiency	(20)	(20)	(13)	7	0	GREEN
Recharge to HRA	Efficiency	(20)	(20)	(13)	7	0	GREEN
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(33)	17	0	GREEN
Travel Plan	Efficiency	25	25	25	0	0	GREEN
Highways Maintenance	Efficiency	250	250	167	(83)	0	GREEN
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(33)	17	0	GREEN
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN
Traders in Parks Income	Additional Income	(10)	(10)	(10)	0	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)	(7)	3	0	GREEN
Total GBE		(281)	(281)	(195)	86	0	
RESOURCES							
Reduction in Training / consultancy Budget	Efficiency	(29)	(29)	(7)	22	0	GREEN
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(50)	0	0	GREEN
Elections - Fallow Year	Efficiency	40	40	40	0	0	GREEN
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(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
Total Resources		(461)	(461)	(393)	68	0	

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
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	32	0	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)	(270)	325	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)	(40)	0	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)	(89)	0	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)	(4,045)	1,751	(304)	

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Departmental In Year Reductions Analysis 2010-11
Appendix G

Proposal Title	Savings Type	Saving Agreed A £'000	Saving Expected to be Achieved B £'000	Actual Savings Achieved to date C £'000	Variance to date C-B £'000	Estimated Total Variance B-A £'000	Status
REVENUE REDUCTIONS							
EDUCATION & CHILDREN'S SERVICES							
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(6,831)	3,415	0	GREEN
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(9,836)	4,918	0	GREEN
School Development Grant	ABG	(400,000)	(400,000)	(348,000)	52,000	0	GREEN
Positive Activities for Young People	ABG	(220,000)	(220,000)	(220,000)	0	0	GREEN
Teenage Pregnancy	ABG	(44,535)	(44,535)	(29,690)	14,845	0	GREEN
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(13,950)	0	0	GREEN
Care Matters White Paper	ABG	(34,452)	(34,452)	(22,968)	11,484	0	GREEN
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(22,933)	11,467	0	GREEN
Harnessing Technology Grant		(112,596)	(112,596)	(112,596)	0	0	GREEN
Total Education & Children's Services		(890,840)	(890,840)	(792,711)	98,129	0	
COMMUNITY & WELLBEING							
Carers	ABG	(25,924)	(25,924)	(25,924)	0	0	GREEN
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN
Mental Health	ABG	(66,619)	(66,619)	(66,619)	0	0	GREEN
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)		76,875	0	GREEN
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN
AIDS Support Grant	Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	(62,000)	0	0	GREEN
Continuing Healthcare	Core Budget	(25,000)	0	0	0	25,000	RED
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	(75,000)	0	0	GREEN
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(35,000)	0	0	GREEN
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)	(30,000)	0	0	GREEN
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN
Community Services restructure	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN
Sports Coaching programme	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN
Total Community & Wellbeing		(605,064)	(580,064)	(493,189)	86,875	25,000	
GREEN & BUILT ENVIRONMENT							
Environmental Damage Regulations	ABG	(319)	(319)	(319)	0	0	GREEN
Pitt review implementation – Surface Water Management Plans	ABG	(4,000)	(4,000)	(4,000)	0	0	GREEN
Stronger Safer Communities	ABG	(34,287)	(34,287)	(34,287)	0	0	GREEN
Road Safety Grant	ABG	(60,000)	(60,000)	(60,000)	0	0	GREEN
Climate Change	ABG	(22,500)	(22,500)	(22,500)	0	0	GREEN
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN
Total Green & Built Environment		(646,106)	(646,106)	(646,106)	0	0	
RESOURCES							
Resources - Support Services	Core Budget	(199,500)	(199,500)	(199,500)	0	0	GREEN
Total Resources		(199,500)	(199,500)	(199,500)	0	0	
IMPROVEMENT & DEVELOPMENT							
Adult Social Care Workforce	ABG	(28,478)	(28,478)	(28,478)	0	0	GREEN
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN
Total Improvement & Development		(308,228)	(308,228)	(308,228)	0	0	
CHIEF EXECUTIVE							
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN
Total Chief Executive		(125,000)	(125,000)	(125,000)	0	0	
CORPROATE							
Local Authority Business Growth Incentives Scheme	LABGI	(112,000)	(112,000)	(112,000)	0	0	GREEN
Balance of Concessionary Fares funds not allocated	Grant	(28,000)	(28,000)	(28,000)	0	0	GREEN
Total Corproate		(140,000)	(140,000)	(140,000)	0	0	
TOTAL REVENUE REDUCTIONS		(2,914,739)	(2,889,738)	(2,704,734)	185,004	25,000	

Departmental In Year Reductions Analysis 2010-11
Appendix G

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
CAPITAL REDUCTIONS							
GREEN & BUILT ENVIRONMENT							
Integrated Transport Block	Grant	(360,000)	(360,000)	(360,000)	0	0	GREEN
Road Safety Capital	Grant	(47,000)	(47,000)	(47,000)	0	0	GREEN
Total Green & Built Environment		(407,000)	(407,000)	(407,000)	0	0	
TOTAL CAPITAL REDUCTIONS		(407,000)	(407,000)	(407,000)	0	0	
TOTAL REDUCTIONS		(3,321,739)	(3,296,738)	(3,111,734)	185,004	25,000	

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 3rd March 2011
CONTACT OFFICER: Neil Aves: Asst. Director Housing Services
(For all enquiries) (01753) 875527
WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

HOUSING REVENUE ACCOUNT (HRA) BUDGET ADOPTION 2011-2012

1 Purpose of Report

This report was presented to Cabinet on the 7th February and is brought before O&S Committee retrospectively for consideration. The late release of the Government's final subsidy determination meant that the report was not available in time for the previous meeting of the Committee.

To propose the Council's Housing Revenue Account (HRA) budget for 2011-2012 and to highlight arrangements to fund the operation now that the Council has returned to in-house service provision following the termination of the contract with People 1st (Slough) Ltd.

2 Recommendation(s)/Proposed Action

The Committee is requested to note the recommendations that were approved by Cabinet at its meeting on 7th February, 2011.

- (a) That the Housing Revenue Account Budget for 2011/2012 be approved.
- (b) That the growth items, identified in paragraphs 5.8 & 5.13, amounting to £303,000 in 2011/12 be approved.
- (c) That the Cabinet notes the medium term sustainability of the Housing Revenue Account Business Plan.

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**

By adopting a prudent medium term financial strategy for the Housing Revenue Account the Council has created a business plan which sustains council housing for the foreseeable future. By reducing expenditure, delivering savings through service restructures and reinvesting in areas of concern for tenants, residents and members alike, the Council's housing services can contribute to each of the community strategy priorities.

4 **Other Implications**

(a) Financial

The proposed HRA budget was prepared in accordance with CIPFA guidance and accounting best practice. Budget proposals will ensure balances are maintained at an appropriate level and adequate funding is available to deliver an effective housing service in accordance with the HRA Business Plan

(b) Risk Management

Budgets have been constructed in accordance with CIPFA accounting rules and the medium term HRA business plan uses a nationally accredited business model to predict income and expenditure in future years.

Estimates of income particularly from shop and garage rents have been reviewed in the light of the current economic climate but estimates of key inflation indices over the next year may be inaccurate leading to unexpected budget pressures. However the HRA currently holds sufficient balances to manage such issues should they arise.

Longer term there is uncertainty regarding the future funding of council housing while the Government undertakes a review of the whole housing subsidy regime. Proposals for this are likely to be released within the next fortnight and further reports will be brought before members in due course.

(c) Human Rights Act and Other Legal Implications

There are no legal or human rights implications to this report.

(d) Race Relations Amendments Act Implications

This report relates to all tenants and leaseholders occupying current or former council homes. Rent fees and charges are set in accordance with government guidance and relate closely to each persons individual circumstances and usage. Where individuals are of limited means benefit advice, debt and welfare counselling is available and accordingly the proposal will not disproportionately affect any section of the community as defined under the above legislation.

5 **Supporting Information**

HRA Budget Estimates 2010-11(current year)

- 5.1 The Council has a legal obligation to set a balanced HRA budget for 2011/12 to ensure that affordable homes continue to be provided and managed for the residents of Slough. Whilst, if balances are available, an 'in year' deficit can be budgeted for, overall there must not be a deficit on the account. The balance carried on the Housing Revenue Account must be set at a prudent level, and based upon the stock size within Slough a prudent level is considered be £1.2 million. The proposed budget for 2011-2012 is shown in Appendix 1 and includes a forecast surplus of £0.087m for the year after a contribution of £1.93m to capital funding.
- 5.2 The Housing Revenue Account (HRA) estimates have been revised on the basis of an analysis of expenditure and income to date and projections forward for the remainder

of the year undertaken. The opening balances on the HRA as at 1 April 2010 were £9.0m which compares to an estimated surplus this time last year, when the budget was set of £8.15m. Additionally an in year surplus of £0.153m is projected for 2010/11 compared to £0.213m in the budget.

- 5.3 The Surplus for 2010/11 is due mainly to £1.215m management fee returned from People 1st and a technical accounting adjustment of £0.793m in respect of Depreciation. These gains are offset by £1.42m of revenue contributions to the capital programme, £0.4m of planned maintenance and other minor savings of £0.035m
- 5.4 It is anticipated that £1m of the revenue contributions to capital will be held in the Capital Expenditure Reserve Account as a contingency for the Decent Homes project expected to be completed in December 2012.
- 5.5 Planned maintenance activities include Asbestos removal which is currently charged to the capital programme and in line with component accounting guidelines is now charged to the Housing repairs account.
- 5.6 The Housing Futures project which oversaw the closedown of People 1st and the return to in-house service provision maintained accurate cost projections.

Housing Revenue Account Base Budget 2011-2012

- 5.7 Elsewhere on the agenda Members will note a report regarding the annual rent increase for Council housing of approximately 6.8%. Unlike in previous years, the final subsidy determination has also seen management and maintenance allowances increased by 7.9% and 3.9% respectively. This is higher than anticipated this time last year and represents real additional cash into the housing service
- 5.8 For the coming year, HRA expenditure has been revised to take account of the new service structure and the opportunity has been taken to reconstruct the cost centre hierarchy so that individual service managers have clear responsibility for expenditure and budgets within their area. This should ensure greater transparency on service costs and tighter budget management which will remain of paramount importance. Allowances have been made for inflationary pressures but not for annual pay awards as these will not be forthcoming for at least the next three years. However a transformation fund of £0.25m has been established in the budget to cover contingencies and interim solutions for the new service.
- 5.9 Provision has been made for higher than RPI increases in energy costs compared to the current contracted prices. The housing repairs budget has been increased by 4.5% to allow for the inflationary increase of RPIx to be applied in April 2011. Central services costs have been included based on draft proposals which will be finalised in February 2011. In the current economic climate it is difficult to make an accurate estimate of inflation and the cost of central services and these may need to be amended in a later report if they prove to be significantly different to the final figures.
- 5.10 Cabinet on the 24th January 2011 endorsed the use of £2.85M of HRA balances to maintain the current level of investment in homes and to complete the decent homes project in accordance with the government target of December 2012. The capital programme has subsequently been reviewed and £0.7m of expenditure has been reclassified as planned maintenance, revenue funded and this is shown in the housing repairs account estimates. Therefore a £2.1m contribution is required from

HRA balances of which £0.2m will be transferred from the Capital Expenditure Reserve Account created in 2010/11.

- 5.11 In proposing the annual Housing Revenue Account budget this year, the council has received a favourable settlement and rather than identify cuts and efficiency savings this report can instead concentrate on consolidating service provision following the conclusion of the council's option appraisal to determine the future provision of housing services. Regular reports to the Neighbourhood & Renewal Scrutiny Panel have identified the progress made in the restructure and design of the new integrated service and once this 'goes live' on the 1st April 2011 officers will continue to work with tenant representatives and members to establish a new threshold for the delivery of quality housing services. It may be that in the course of these deliberations budgets and expenditure in key areas will need to be amended to better reflect tenant aspirations. Accordingly, further reports may be brought before members in year to consider options for funding further service enhancements.
- 5.12 The Housing Futures project initially projected to save around £200,000 following the reintroduction of People 1st staff into the Council. As the redeployment and redundancy process is yet to complete, the final calculation of savings achieved is still some way off but projections to date suggest that it will be in excess of the original proposal.
- 5.13 Of the savings achieved a significant sum has already been reinvested within the Tenant Participation service in response to the requirements of the Tenant Services Authority (TSA) and the draft Tenant Participation Strategy which will be brought to this Cabinet in March. For one off set up costs, facilitation and training of tenant and leaseholder representatives the base budget for 2011-12 includes a growth bid of £18,000 for one off set up costs and £35,000 base budget adjustment for annual running costs. The operational budget of £35,000 equates to just £5 per household and must represent good value if the project is successful and tenants become engaged and help to plan and regulate the new service.

HRA Business Plan Projections

- 5.14 The HRA has been projected over 30 years in line with government guidance. However, due to the nature of housing subsidy and constant changes to the system, only the short to medium term can be treated with any degree of certainty. The projections should be looked at in light of the current national review of council house funding currently being undertaken by CLG.
- 5.15 In 2008 the HRA projections were showing a HRA in serious decline with in year deficits and declining balances. During the 2008/09 budget process a number of reductions in expenditure were made to ensure that the HRA was sustainable in the short to medium term. In addition it was identified that additional savings would be required in future years.
- 5.16 It can be seen from Appendix 2 that the latest projections for the HRA are of a more healthy nature. In addition Planned Maintenance activity, including the capital programme, has been reworked in the model based on Asset Management projections. The recommendations above regarding the base budgets and growth items have been modelled and Appendix 2 shows the effect of these recommendations.

- 5.17 The HRA is projected to generate a moderate annual surplus until at least 2024/25 based on the current Housing Subsidy regime and latest Asset Management information.
- 5.18 The Business Plan projections give the council a period of relative stability in the medium term with moderate in year surpluses and healthy balances. This should allow the council to deal with any unknown or unexpected challenges that may occur in the coming years including the proposed changes to the HRA subsidy system and the re-procurement of housing management services from December 2010. If anything of a catastrophic nature should occur the council will have a good level of reserves to deal with the problem.
- 5.19 Right to Buy sales continue to diminish and based upon current performance sales this year will be in single figures. Compared to the original projections of 118 sales per year when the bid was submitted for Decent Homes funding this represents a significant increase in year on year rental income however this is offset by the demands to improve greater numbers of properties to meet the decency standard.

6 **Comments of Other Committees**

The late release of the final subsidy determination and the scale of the budget transition from old to new structures meant that this report was not presented to the Overview & Scrutiny Committee on the 27th January 2011 and would have been anticipated.

7 **Conclusion**

Changes to the way that government funds council housing together with the challenging but timely savings targets adopted over the previous two years have meant that the HRA Business Plan is now sustainable into the medium term and has sufficient balances to allow continued levels of expenditure, introduced two years ago to clear historic backlogs of under investment. Officers await the Government's proposals on subsidy reform and self financing which are expected to be released imminently. Since the initial consultation there has been a change of government but if the proposals remain broadly as drafted then the proposals will be hugely beneficial to the Council.

8 **Appendices**

1 - HRA Budget 2010/11 and 2011/12

2 - HRA Business Plan to 2024/25

9 **Background Papers**

'1' -

'2' -

	2010-11		2011-12
	REVISED BUDGET	PROBABLE OUTTURN	BASE BUDGET
<u>INCOME</u>			
Rent Income - Dwellings	(26,711,380)	(26,625,251)	(28,463,600)
Rent Income - Non Dwellings	(1,673,400)	(1,779,121)	(1,769,700)
Charges for Services & Facilities - Tenants	(1,329,510)	(1,313,776)	(1,390,600)
Charges for Services & Facilities - Leaseholder	(514,000)	(570,000)	(595,000)
Other income	(127,820)	(127,114)	(130,800)
	(30,356,110)	(30,415,263)	(32,349,700)
<u>EXPENDITURE</u>			
Repairs & Maintenance	6,922,540	7,322,540	7,711,000
Supervision & Management	6,250,710	5,081,170	5,620,000
Special Services	1,943,460	2,092,960	2,034,600
Housing Subsidy	6,251,020	6,415,471	7,468,800
Depreciation & Impairment of Fixed Assets	5,717,000	4,924,400	5,020,400
HRA share of Corporate & Democratic Core	211,510	211,510	211,500
Rents, Rates, Taxes & Other Charges	173,020	173,020	169,300
Increase/Decrease in Provision for Doubtful Debts	100,000	100,000	100,000
Debt Management costs	60,000	57,400	59,300
	27,629,260	26,378,471	28,394,900
<u>NET COST OF SERVICE</u>	(2,726,850)	(4,036,792)	(3,954,800)
Capital Charges	2,263,430	2,463,630	1,937,800
Revenue Contributions to Capital	250,000	1,420,000	1,930,000
<u>(Surplus) / Deficit</u>	(213,420)	(153,162)	(87,000)
Reserves			
Balance - Brought Forward	(8,151,539)	(9,007,506)	(9,160,700)
Balance - Carried Forward	(8,364,959)	(9,160,668)	(9,247,700)

HRA Business Plan

Appendix 2

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	2010.11	2011.12	2012.13	2013.14	2014.15	2015.16	2016.17	2017.18	2018.19	2019.20	2020.21	2021.22	2022.23	2023.24	2024.25
	Estimate	Budget				-									
Dwelling rent income	-26,625	-28,464	-30,300	-33,102	-33,903	34,723	-35,562	-36,423	-37,305	-38,210	-39,136	-40,083	-41,053	-42,047	-43,066
Service charges	-1,884	-1,986	-1,792	-1,794	-1,796	-1,799	-1,801	-1,803	-1,805	-1,807	-1,809	-1,811	-1,813	-1,815	-1,817
Non dwelling rents	-1,779	-1,770	-1,069	-1,090	-1,112	-1,134	-1,157	-1,180	-1,204	-1,228	-1,253	-1,278	-1,304	-1,330	-1,357
Other Income	-127	-131	-134	-138	-141	-145	-148	-152	-156	-160	-164	-168	-172	-176	-181
Income	-30,415	-32,351	-33,295	-36,124	-36,952	37,800	-38,668	-39,558	-40,470	-41,405	-42,362	-43,340	-44,342	-45,369	-46,421
Repairs & Maintenance	7,323	7,711	8,673	9,658	9,643	9,116	9,157	9,198	9,428	9,663	9,707	9,751	9,795	10,039	10,290
Supervision & Management	5,523	6,061	6,213	6,368	6,271	6,171	6,326	6,484	6,646	6,812	6,982	7,157	7,336	7,519	7,707
Special Services	2,093	2,035	2,086	2,138	2,191	2,246	2,302	2,360	2,419	2,479	2,541	2,605	2,670	2,737	2,805
Housing Subsidy	6,415	7,469	9,454	10,987	11,967	12,972	13,347	13,731	14,127	14,531	14,946	15,496	15,930	16,373	16,829
Bad Debt Provision	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Depreciation	4,924	5,020	5,061	5,154	5,249	5,346	5,444	5,544	5,646	5,750	5,856	5,964	6,074	6,185	6,299
Expenditure	26,378	28,396	31,586	34,405	35,421	35,951	36,676	37,417	38,366	39,336	40,133	41,072	41,904	42,953	44,031
Net Cost of Service	-4,037	-3,955	-1,710	-1,719	-1,531	-1,849	-1,992	-2,141	-2,104	-2,069	-2,229	-2,267	-2,438	-2,415	-2,390
Interest charges	2,464	1,938	1,297	1,298	1,299	1,300	1,301	1,302	1,303	1,304	1,305	1,178	1,179	1,180	1,181
RCCO	1,420	1,930	0	0	0	500	600	750	750	750	800	1,000	1,150	1,150	1,150
(Surplus) / Deficit	-153	-87	-413	-421	-232	-49	-91	-89	-51	-15	-124	-89	-109	-85	-59
Reserves															
Brought forward	9,008	9,161	9,248	9,661	10,081	10,313	10,362	10,454	10,543	10,594	10,608	10,732	10,822	10,930	11,015
Carried forward	9,161	9,248	9,661	10,081	10,313	10,362	10,454	10,543	10,594	10,608	10,732	10,822	10,930	11,015	11,075

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MEMBERS' ATTENDANCE RECORD
OVERVIEW AND SCRUTINY COMMITTEE

COUNCILLOR	07/06	01/07	09/09	07/10	10/11	02/12	20/01	27/01	03/03	31/03
Bains	P	P	P*	P	P	P*	Ab	P*		
Bal	P	Ap	P	P	Ap	P*	Ap	P*		
Basharat	P	P	Ap	P	P	P	P	P		
Coad	P	Ab	Ap	Ap	P	P	P	P*		
Haines	P	P	P	P	P	P	P	P		
Mann	P	P	P	P	P	Ap	P	P		
O'Connor	P	P	P	P	P	P	Ap	A		
Shine	P	P	P	P	Ap	P	P	P		
Walsh	P	P	P*	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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SLOUGH BOROUGH COUNCIL
OVERVIEW & SCRUTINY COMMITTEE
FORWARD AGENDA PLAN 2010-11

Meeting	Scrutiny Items	Other	Final Report Deadline (5 pm)
31 March, 2011	<ul style="list-style-type: none"> • Performance & Financial Reporting 2010 RP/JE • Executive Forward Plan • Annual Scrutiny Report • Review of Scrutiny-Update report • Credit Union Update (PK) 	<ul style="list-style-type: none"> • Members attendance report • Forward Work Programme 	18 March, 2011
Unprogrammed	<ul style="list-style-type: none"> • Post-Implementation Review of Art @ the Centre Scheme (G Ralphs/R Kirkham) • Customer Services Update (RP) • Report on the impact of the budget on MyCouncil (RP) • Effect of Economic Downturn on the Economy of Slough-Update-June 2011 • Medium Term Financial Plan:- A periodic report detailing the reasons for employing any Consultant, setting out in particular the related costs and benefits be submitted to the Committee (June 2011) • Census 2011- Update report to be considered at meeting (date tbc) in June 2011. 		

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