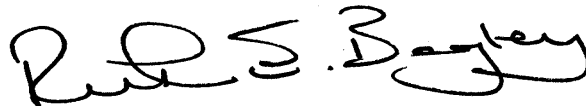


Date of issue: 22nd March, 2011

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Bains, Bal, Basharat, Coad, Haines, Shine, O'Connor and Walsh)
DATE AND TIME:	THURSDAY, 31ST 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

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

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

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

2. Minutes of the Last Meeting held on 3rd March 2011 1 - 14

SCRUTINY ISSUES

3. Performance and Financial Reporting for 2010/11 15 - 88
4. Britwell and Haymill Regeneration Scheme 89 - 100
5. Census 2011- Progress Update 101 - 108
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7. Improvements to Overview and Scrutiny 111 - 114
8. Annual Report of Scrutiny 2010/2011- REPORT TO FOLLOW
9. Executive Forward Plan 115 - 122
10. Forward Work Programme 123 - 124
11. Attendance Record 125 - 126
12. Date of Next Meeting- Tuesday, 7th June, 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, 3rd March, 2011.

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

Also present under Rule 30:- Councillors Anderson, Dodds, Long, P K Mann, Parmar and Pantelic

Apologies:- Councillor Coad

PART I

10. Declarations of Interest

None.

11. Minutes of the Meeting held on 20th January, 2011

The Minutes of the meeting held on 20th January, 2011 were approved as a correct record.

12. Minutes of the Last Meeting held on 27th January, 2011

The Minutes of the last meeting held on 27th January, 2011 were approved as a correct record.

13. Presentation by the Chief Constable, Thames Valley Police

Sara Thornton, CBE QPM, Chief Constable, Thames Valley Police (TVP) outlined a presentation on the strategy for policing in Thames Valley. Superintendent Richard Humphrey, TVP also contributed to the presentation. Ms Thornton advised that a zero based budget approach had been adopted and there had been collaborative working with other authorities. It was anticipated that a layer of staffing would be removed and the local policing model would have a resulting streamlined process. The Committee noted the percentage changes on serious acquisitive crime and violence against the person. Ms Thornton advised that the top priority for the force was to reduce crime, robbery and antisocial behaviour and increase police presence. Ms Thornton advised that the highest priority for neighbourhoods in Slough was antisocial behaviour with problems relating to drugs in second position.

The Committee noted the detail of the Medium Term Financial Forecast for Thames Valley Police and government funding for 2010/11 was £270,145m for the year 2010/11 reducing to £238,416m for the year 2014/15 presenting a reduction of 11.75% during this period. The cumulative shortfall in the budget for the year 2011/12 was £15.595m rising to £52.671m in the year 2014/15.

Ms Thornton advised that visible frontline policing would be protected and there would be targeted reductions for all other functions based on VFM profiles, risk and need. The TVP strategy for 2011-14 included the need to

Overview & Scrutiny Committee - 03.03.11

cut crimes that were of most concern to the community to increase the visible presence of the police, and to protect communities from the most serious harm. It was also necessary to improve communication with the public so that confidence and trust in communities could be built and to tackle bureaucracy and develop the professional skills of all staff. At the same time there was a need to reduce costs whilst protecting the frontline.

In the ensuing debate Ms Thornton responded to a number of questions which had been circulated in advance of the meeting (attached as annex to minutes).

Members raised a number of additional comments/ questions including the concern that there was not always a clearly visible police presence within local communities. Ms Thornton acknowledged the importance of this but highlighted that whilst it was appropriate to have police officers patrolling the town centre on foot, it was not cost effective to have police patrolling in other much larger areas. A member felt that PCSOs were highly valued in the community and asked whether their limited powers could be enhanced. Ms Thornton advised that the government was in the process of making some minor amendments to the powers that PCSOs had but they would not be allowed to move traffic or be involved in a process that could result in points being added to a driving licence. Ms Thornton was happy to further review the discretionary powers that were available to TVP and the Committee was welcomed to put forward suggestions regarding the use of PCSOs.

In response to a concern about Neighbourhood Action Groups (NAGs), Ms Thornton advised that there had been a problem with the rationale of some groups and in some areas there had been very poor attendance by members of the public necessitating the cancellation of meetings. There had also been a view in some rural areas that the work of NAGs was often duplicated by Parish Councils. Mr Humphrey advised that there were no plans to move away from supporting NAGs but there was a plan to streamline some groups which were poorly attended and it would be necessary to look at resources to tackle joint priorities.

A member commented that there had been more activity in drug crime in the last 5 years and asked how this would be tackled. Ms Thornton advised that many burglaries and crimes were driven by the drug habits of users and cited the example of a large operation which had taken place recently in Oxford recently involving the surveillance of drug suppliers. Many arrests had taken place and criminals would be continue to be targeted in similar operations.

Some members were concerned that the loss of back room staff would affect the provision of an adequate policing service. Ms Thornton advised that there was no option to retain back office services due to 25% cuts in budgets. It was clear that times were hard financially and the priority was to reduce crime but it was clear that there was no more funding available. Ms Thornton discussed the availability of the East Berkshire special payment and advised that it was likely this would not be continued.

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Several Committee members were concerned at the number of school age children who appeared not to be in school and walking the streets. It was suggested that the majority of these children were attending referral units for a number of hours each day and strictly speaking were therefore not missing from school. Superintendent Humphrey advised that the police worked closely with Heads of Schools to minimise truancy problems and asked members to contact him if they had any specific issues within their wards.

The Committee thanked Ms Thornton and Superintendent Humphrey for their presentation.

Resolved –

- (a) That the Committee thank Sara Thornton, Chief Constable, TVP, and her colleague Supt Richard Humphrey for their attendance and comprehensive responses to the questions submitted.
- (b) That the Committee notes the challenges that the Force faces in the coming years and its priorities.
- (c) That the Committee places on record its views that the visibility of Police Officers is maintained and that the discretionary powers of PCO's be enhanced where possible.
- (d) The Committee recommends that TVP continue to support the work of Neighbourhood Action Groups in Slough.
- (e) That the position regarding the continued threat of terrorism in Slough be noted.

14. Performance and Financial Reporting for 2010/2011

Julie Evans, Director of Resources and Kevin Gordon, Assistant Director, Professional Services outlined a report setting out the Council's overall performance from delivery of service to financial management covering the period up to and including January 2011, against the SBC Council wide Balanced Score Card, the LAA Score Card. The report also detailed the revenue and capital monitoring position to January 2011.

The Committee was advised that the information provided on Workforce Planning on page 31 of the agenda contained an error and should read "A total of £8.1m savings" and not "£8001m" as shown. Members were also referred to a tabled Addendum document which set out a number of minor modifications to the report.

Performance

Kevin Gordon, Assistant Director, Professional Services referred the Committee to the Gold project updates within the report and advised that five projects had an overall green status, three projects had an overall amber status and one had a red status. He advised the Committee that a full update on the Census 2011 would be provided at the next meeting in March.

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In response to a Member question regarding libraries, the Committee was advised that a report on this matter would be considered by the Community, Leisure and Environment Panel. The Director of Community and Wellbeing advised that the contract with Essex County Council for libraries had been signed and it was possible that a £30,000 saving could be achieved.

The Assistant Director, Professional Services referred to the exception report which provided an update on performance covering the period 1st April 2010 to 31st January, 2011, comprising exceptions from the balanced score card and the LAA score card. In relation to NI 130 – clients and carers receiving first directed support/direct payments, the Director of Community and Wellbeing advised that at the end of February, 27.5% of clients and cares were in receipt of personal budget or direct payment and the target for this area was 30%. There would be challenges in March and it was important to keep the target on track. The worst case scenario was estimated at a target of 2% less than required.

The Assistant Director discussed the position regarding Slough Schools Ofsted inspection reports where 52% of primary schools in Slough were currently considered to be below a good level. The Committee was advised that several corrective actions had been taken and a proposal was being developed to initiate a local school improvement board. It was highlighted that NI 117, the number of 16-18 year olds who were not in education, training or employment (NEET) had a pleasing performance of 0.6% above the current ambitious target of 4.3%. In the ensuing discussion a member asked why 52% of primary schools in Slough were currently considered to be below a good level and whether there were leadership issues, for example with Head teachers or governors? The Assistant Director advised that there was no one single issue common to all schools and work was being done to address these issues. It was highlighted that it was also important to engage schools so that they could support each other. A member commented that standards had improved in key stage 1 and key stage 3 but a £1.4m cut in budget would have an impact on schools.

In respect of NI 48 (children killed or seriously injured in road traffic accidents) a member advised that a suggestion to install 20mph speeds in some areas had been rejected by TVP on the grounds that speeds were impossible to Police. The member requested that this particular issue be added to the list of questions that had been considered during the chief Constable's presentation earlier in the meeting.

Financial Reporting

The Strategic Director of Resources referred the Committee to an amendment on page 34 of the agenda to indicate that for the Housing Revenue Account (HRA) there was currently a projected surplus of £153k from the budgeted surplus position of £213k agreed at the start of the year. This was an adverse movement of £1.2m from the position reported at the 31st December, 2010. The Committee was also advised that paragraph 17.1 of the report had been updated to indicate that the position as at the end of January 2011 left an overall headline under spend position of £896k against the general fund

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revenue account. Against the HRA the position as at the end of January 2011 left an overall headline overspend position of £60k. Despite entering the final stages of the financial year close scrutiny continued 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.

The Director advised that the HRA summary document would be circulated to Members. The Committee noted the month-on-month movement in variances within directorates, the treasury management changes to credit ratings of approved counter parties and the emerging issues/risks within each directorate. The Committee also noted the detail of the council's capital programme and the position on staffing budgets.

Resolved - That the report be noted.

15. Denise Alder, Strategic Director of the Green and Built Environment

The Chair advised those present that this would be the last meeting attended by Mrs Denise Alder, Strategic Director of the Green and Built Environment. Mrs Alder was thanked for her contribution to the Overview and Scrutiny function and her immense contribution to the Council. On behalf of the Committee, the Chair wished Mrs Alder a happy retirement.

16. Housing Revenue Account (HRA) Budget Adoption 2011-2012

Kim Trotter, Finance Manager, Resources, outlined a report which was presented to Cabinet on 7th February, 2011. It was noted that the late release of the government's final subsidy determination had meant that the report was not available in time for the previous meeting of the Committee. The report proposed the Council's HRA budget for 2011-2012 and highlighted arrangements to fund the operation now that the Council had returned to in-house service provisions following the termination of the contract with People 1st (Slough) Ltd. The Committee was referred to Appendix 1 of the report which showed the 2011/2012 budget and included a forecast surplus of £0.087m for the year after a contribution of £1.93m to capital funding. It was anticipated that £1m of the revenue contributions to capital would be held in the capital expenditure reserve account as a contingency for the Decent Homes project expected to be completed in December 2012. The Committee noted the detail of the HRA base budget 2011/12 and that the final subsidy determination had seen management and maintenance allowances increased by 7.9% and 3.9% respectively. It was also noted that for the coming year HRA expenditure had been revised to take account of the new service structure and the cost centre hierarchy would be restructured so that individual service managers had clear responsibility for expenditure and budgets within their area. The Committee was advised that the Housing Repairs budget had been increased by 4.5% to allow for inflationary increases but it was difficult to make an accurate estimative inflation in the current economic climate. The Finance Manager discussed 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's

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target. The Committee noted that the draft Tenant Participation Strategy would be considered by Cabinet at its meeting in March and would allow tenants to become engaged and help to plan and regulate the new service. The Committee noted the HRA Business Plan projections which would give the Council a period of relative stability in the medium term with moderate in year surpluses and healthy balances. The Officer concluded that the HRA Business Plan was now sustainable into the medium term and had sufficient balances to allow continued levels of expenditure, introduced 2 years ago to clear historic backlogs of under investment.

In the ensuing debate the Finance Manager provided a response to a number of questions regarding changes to future housing subsidies. He advised that the housing subsidy system would be replaced by "Self-financing" regulations in 2011/12. HRA Income and costs had been projected over a 30 year period and a surplus had been forecast. This has an estimated value, using an average discount factor of 6.5%, at 31 March 2012, of £160m which was then taken as the total borrowing assumed to be payable by the Council into the national loan pool for all HRA dwellings. The Council currently had supported borrowing of £40m from this pool which would be deducted leaving a final payment to the treasury of £120m, to be actioned at the end of the year.

Resolved - That the Committee notes 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.

17. Britwell and Haymill Regeneration Scheme- Update

John Rice, Interim Assistant Director, Property and Regeneration, provided the Committee with a verbal update on the Britwell and Haymill Regeneration Scheme. He advised that Cabinet had at its meeting on 7th February, 2011 considered a report setting out the latest developments and seeking approval to proceed with a series of works to enable progress to the Regeneration Scheme. The Committee was reminded that there had been uncertainty around the Homes and Community Agencies (HCA) funded residential element of the scheme due to the change in government and the effects of the comprehensive spending reviews which had cut the HCA budget. The HCA had now confirmed that a significant sum of monies would be available to the Authority before the end of the year to support measures to progress the regeneration.

The Committee was advised that at its meeting on 14th March, Cabinet would consider various matters including the issue of detailed planning consent for the residential element of the project, at Kennedy Park and negotiations would take place with SEGRO the public open space element of the land. The Assistant Director advised that residents had been consulted on options for

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major improvement works to Kennedy Park and the adjacent SEGRO land and a consultation document was tabled for members' information. Other measures under discussion included the appointment of a contractor to refurbish premises on Wentworth Avenue to create a facility to re-house the Britwell library and community facilities.

The Committee noted that Cabinet would consider the demolition of the garage court to the rear of Wentworth Avenue and the requirement for Officers to work with the Britwell Scouts and Guides Groups to identify and agree alternative accommodation for their premises, possibly on the Wentworth Industrial Estate.

In response to a member question regarding the consultation, Kate Pratt, Communications, SBC advised that the consultation document had been distributed to 4,000 properties.

Resolved – That the update report be noted.

18. Attendance Record

Resolved – That the report be noted.

19. Forward Work Programme

Resolved – That the report be noted.

20. Date of Next Meeting- Thursday 31st March, 2011

The date of the next meeting was confirmed as 31st March, 2011.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 8.45 pm)

Overview and Scrutiny Committee - 3rd March 2011

Member Questions – written responses from the Chief Constable

Resources

The force spends **less per head of population on officers** and staff than peer forces, but more on **non-staff costs such as premises and transport**.

1. What steps are you taking to reduce the **non-staff costs of policing**?

The non-staffing costs where we are outliers are custody, transport and premises. In respect of custody, our costs appear high because we have a contract to employ a company – most other forces use directly employed officers or staff and therefore do not have this cost. On transport we are reducing our spend year by year but our higher costs are caused in part by the large geographic area we cover which requires an emergency response. On premises we are reducing our premises costs year on year but we rent more buildings than other forces and this increase our revenue costs. Our conditions insist that expenditure on refurbishment is taken from the revenue rather than capital budget. For example we will spend £460K on Slough police Station this year.

2. Since so many of the local crime rates rely on a **population estimate** denominator, what is the Chief Constable's view on the level of undercounting in official population estimates, and what steps are they taking to ensure the **Census 2011** provides an adequate estimation of total residents?

This has been highlighted as an issue in Slough and the undercounting is a product of several factors such as multi-occupancy dwellings, many of which are common features of urban areas. We have been active in helping to identify 3,000 occupied sheds in Slough and have assisted the council in raising awareness among residents of the importance of completing a census return.

3. Why does Thames Valley receive a higher proportion of total funding from **council tax than peer forces**?

The Value for Money tables show that we are 6th out of 8 in our family for formula funding and this has been the case over many years. In response to the Police Authority we raised the precept to provide adequate protection to the people of Thames Valley. Therefore the level of precept puts us 2nd out of 8 in our family.

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4. Slough compares very poorly with other towns in the Thames Valley region – are your resources **proportionate** to the amount of crime in the borough?

Funding from April 2011 is allocated to local policing areas (LPAs) according to the following resource allocation formula: 30% for population size; 35% for the level of recorded crime and 35% for the volume of incidents. This means that Slough receives 8% of the resource allocation rather than 6.25% which would be the case if resources were spread evenly across the 16 LPAs.

5. The local population is likely to blame the Borough Council for all poor performance in the town, including crime levels whether or not it was directly responsible.

a) In your view, what aspects of **coordinated** activity between the Council and the Police could most beneficially be improved, and how could members (in our standing as community representatives / leaders) become actively involved in reducing crime levels?

The council and the police work closely together to improve community safety outcomes for communities in Slough. At present this entails seeking co-location, information sharing and co-ordinated and joint tasking at neighbourhood and borough level. Members are invited to contribute to crime reduction initiatives such as the following:

- Greater engagement with Neighbourhood Action Groups
- Supporting joint initiatives aimed at 'hard to reach' and vulnerable groups
- Supporting initiatives aimed at improving educational achievement
- Supporting joint early intervention initiatives
- Through engagement with the local policing area (LPA) command consultative process.

The Community Safety Partnership (CSP) actively supports effective information sharing around anti-social behaviour and members' support for this initiative would be greatly welcomed. The new approach to identifying areas of risk and tasking joint resources is already leading to better outcomes for victims of ASB.

Members are invited to consider further investment in the ANPR infrastructure to support the detection of crime.

6. There will be significant reductions in the force's budget – where will cuts be made?

There will be no cuts made to visible front line policing including Neighbourhood policing and patrol. There will be targeted reductions for all other functions based on value for money profiles, risk and need.

Crime rates and performance

7. Confidence in the ability of Thames Valley Police and the local authorities to tackle crime and anti-social behaviour is still a concern – the latest inspection gives Thames Valley Police **a fair rating**

The assessment of confidence was based on the measure for the discontinued single confidence target of the previous Government. In the 12 months to September 2009 the confidence level was 51.5% for Thames Valley. This gave us a 'Fair' rating from HMIC. Data for the confidence measure was collected through the national British Crime Survey which provides results at police force level only. While we are 5th out of 8 in our family of forces, nationally we were 16th out of 43 forces – easily in the top half.

From a local point of view we were monitoring the same measure of confidence through our own confidence surveys as required by the Home Office. These surveys enable us to produce performance data at LPA level. In the 12 months to June 2009 confidence in Slough was 57.8% which rose to 65.8% in the 12 months to June 2010.

8. Data shows that for seven key recorded offences in 2009-10, Slough was in the **highest three authorities** in Thames Valley for each crime. **Why is this?**

Milton Keynes, Reading and Slough have always been the top three authorities in Thames Valley for levels of recorded crime. These areas have the highest concentration of population and other factors associated with higher levels of crime including levels of deprivation; greater numbers of young people and a more transient population. Changes in crime levels for each offence type are monitored carefully and any statistically significant upward changes are prioritised for swift action. Overall all crime is down by 4.1% in 2010-11 compared to 2009-10, which equates to 644 fewer offences.

9. Slough has **high levels of anti-social behaviour** and is one of the seven worst local authority areas for fear of crime and anti-social behaviour according to the Place Survey 2008. **How is the force going to be able to turn this around?**

The Place survey was suspended in 2010 and like for like data will be difficult to obtain. However police monitoring of ASB data shows a reduction of 12% (792 fewer incidents) in 2010-11 compared to 2009-10. This reduction has been achieved through effective and efficient data collection, information sharing and analysis leading to focused joint agency tasking and improved outcomes for victims. Fear of crime forms a critical strand to the LPA commander's community consultative process. Key initiatives include expansion and delivery of community messaging, proactive engagement with the media and reassurance as part of all proactive and reactive policing operations.

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10. Slough has a recognised high level of **drug-related crime**, and has been funded by the Home Office for several years as an 'intensive' Drug Intervention Programme (DIP) area. **If the funding for the intensive Drug Intervention Programme is reduced or stopped** how will you ensure that Thames valley police will continue the work in this area and ensure **commitment to this agenda?**

The drug testing grant for 2011-12 is derived from a new finance model. The new model is based on the volume of total tests and volume of positive tests carried out by forces in 2009-10. Furthermore, funding for Police Strategic Leads has been consolidated into the Police DIP Grant from 2011-12 onwards. The indicative allocation for Thames Valley Police area to conduct testing on arrest and charge in 2011-12 is up slightly this year, to £647,496.

TVP's commitment to the DIP strategic delivery within Slough has always been a strong and positive one. DIP has now been further aligned to the wider Integrated Offender Management (IOM) agenda and meetings have been combined. This ensures that partnership working remains a high priority and that any funding or service provision issues can be discussed and changes implemented as and when they arise.

11. Slough has one of the highest rates for **Assault with less serious injury**, what is your strategy for dealing with this?

Slough has seen a 16.7% reduction in assault with less serious injury in 2010-11 compared with 2009-10 and has a detection rate of 35%. The strategy for dealing with this crime are effective partnership activity (Council; DAAT; Licensing; police intelligence) to ensure preventive action and targeted deployment of resources; effective and timely initial scene and victim response; and daily senior police management scrutiny and prioritisation.

Priorities

12. Given the priorities on tackling community concerns - Will the force be continuing to support the Neighbourhood Action Groups?

Understanding local priorities and delivering a local service is at the heart of the Force local policing restructure. Neighbourhood policing resourcing levels will be protected. NAGs are an important element of this as part of our 'Have Your Say' campaign.

13. Given that the funding for the **Prevent Agenda** has been reduced (removed) and the targets abolished – what priority are we giving this area. **Is this still a priority for Slough?**

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It remains a priority for Slough and support from Members for PREVENT strategies in the Borough was requested at a recent briefing by the LPA commander and the South East Counter Terrorist Unit.

Actions ongoing within Slough include:

- Active engagement with vulnerable groups
- Partnership Slough Olympics
- Schools and higher education PREVENT programme
- Ongoing community engagement events including Operation Nicole II
- Specific local commander engagement in places of worship
- Joint SBC / Police Supporting Vulnerable Individuals panel

Future

14. What strategy do we have in place for security presence at the Olympics?

We are working closely with other Olympic forces and have developed comprehensive plans for the whole of the summer's events in 2012.

15. The policing pledge stated that police officers will spend 80% of their time on the beat. **Did we meet that target here in Slough?**

The Pledge commitment related to neighbourhood policing and in Slough the abstraction rate for neighbourhood police teams was 3.1% in May 2010. The Policing Pledge was removed in May 2010 and this data is no longer collated.

16. The **Police Reform and Social Responsibility Bill** makes a number of proposed changes. What is the Force's view on the **Bill's proposals**? Particularly, which aspects are most likely to be beneficial to the residents of Slough?

It is vital that the police are held to account to elected representatives and governments choose the means by which this is achieved. An elected police commissioner for Thames Valley will produce a policing plan covering the force area. A police and crime panel will provide a scrutiny function for the Commissioner and will comprise representatives from the force's composite local authorities.

It is also vital that the police have operational independence and that chief constables are able to direct resources using their professional expertise. The role of police commissioners should be to decide on priorities and then hold the chief constable to account for their delivery.

There is a need for a proper balance between local and national priorities. All police forces have national responsibilities for tackling terrorism and serious organised crime. It is important that the elected police commissioners have due regard to these aspects of the strategic policing requirement.

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The Bill also covers changes to the 2003 Licensing Act. The Act supports licensing authorities to take action locally, within a revised licensing framework giving local authorities greater control over alcohol licensing. Licensing authorities, Primary Care Trusts and Local Health Boards will become 'responsible authorities', gaining the power to intervene in licensing applications and to take action against existing premises licences where there are problems. This will give power to NHS trusts to oppose applications for new alcohol licenses where public health could be put at risk.

Councils will be able to require late night operators who supply alcohol between midnight and 6am to pay a levy in addition to their existing licence fees. The levy would be payable to licensing authorities, who would then deduct their administrative costs and could then use up to 30% of the levy income in providing extra measures to reduce or prevent crime and disorder. The remaining 70% of levy income must be paid to the police to pay for the extra policing.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 31st 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 February 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 February 2011 (Appendices E, F, G)

2. Recommendation(s) / Proposed Action

The Committee is requested to note the following:

- 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 28th February 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** (Appendix D) – 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** (Appendix C) - which relates to indicators in the LAA.

6.2.3. Many of the performance indicators are scheduled to be updated in at the end of the financial year. These will be reported in future reports.

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

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

7. Gold Project Update

The summary below provides CMT with an update on the Council's Gold Projects as at March 2011. Project progress reports have been made by individual Project leads, and have been endorsed by the appropriate Assistant Director and / or Director.

Monthly Period Summary

- There are ten Gold Projects in total of which highlight reports have been received for all in March.

- Of the ten projects, six projects have an overall Green status; three projects have an overall Amber status; NONE have an overall RED status. Note that 'Planning for the Future' has not been rated in this manner.

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

PROJECT MANAGER

Jackie Menniss, (C&W)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	GREEN	GREEN	08/03/11

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.

**Adult Social Transformation
Programme
ALL WARDS**

**PROJECT
MANAGER**

Tracy Cartmell, (C&W)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
AMBER	GREEN	AMBER	AMBER	07/03/11

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 and detailed implementation plan in place.
- 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
ALL WARDS

**PROJECT
MANAGER**

Robin Crofts (ECS)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	05/03/11

Key Points:

- Orders placed for modulars at 2 of the 3 school sites for this September and 2 of the 3 planning applications now submitted (Ryvers and Castleview).
- Construction projects at Western House, Parlaunt Park and Wexham Court progressing well.
- 2 formal bids received for Town Hall school. Meetings have been held with both schools to answer questions and final interviews held on 10th March.
- Langley Hall Academy (Free School) has purchased a (listed) building from East Berkshire College. It will offer 50 Reception places from this September, reducing the number of new places SBC needs to create by September.
- Project initiation meeting held for Town Hall conversion project and project board members agreed.
- Decision on whether to expand Godolphin Infant or Penn Wood has been delayed. Preparation of planning applications started at both sites to avoid delays with delivery.
- Offers of year 7 secondary places for September 2011 have been made. All Slough resident applicants have been offered a place.
- DfE survey submitted outlining Slough's school place shortfalls to 2014-15 for primary, secondary and SEN sector. Return summarises LA strategy for providing places (i.e. extensions rather than new schools) and calculates the total funding required by Slough to provide these places. Total cost is £55m based on survey's constraints that only new build is considered and no pupils including SEN travel more than 2/3 miles except through choice.

The current identified risks are:

- Funding at risk of claw back if not spent by Aug 11 - implement the Action Plan and avoid delays with procurement; bring forward future capital schemes as required.
 - Primary demand rises further than anticipated for Sep 11 - prepare planning applications for both Godolphin Infant and Penn Wood.
 - Unexpected increase in the number of new arrivals requiring school places - closely monitor demand across year groups and take action as required.
 - 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, (GBE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	AMBER	AMBER	GREEN	01/03/11

- 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 held on 7th Feb. 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 change public perception. Actions to be agreed.
- Links to community facilities being developed.
- Article on Manor Park work in February's edition of 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. Consultation event 11th March 2011.
- 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 have been put in place so that they will not impact on the project in the next period.
- Board meeting held on 14th March 2011.

Risk status is now Amber and the 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 – as outlined in Corporate Management Team report of 24th Feb 2011.
- Corporate Management Team to consider scope of the proposed community engagement strategy and sign off needed.

Housing Futures (ALMO move)
ALL WARDS

**PROJECT
MANAGER**

Vijay McGuire (GBE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	14/03/11

Key Points:

- CMT are asked to note that the final Housing Futures Project Board will be meeting on the 18/03/11.
 - At this meeting we will be seeking approval to close down the project including the sign off of a project closedown report, risk register and lessons learnt report.
 - The outcome from this week's board meeting will be included in the next months update.
-

**2011 Census
ALL WARDS**

**PROJECT
MANAGER**

Andrew Millard (CE)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	09/03/11

Overall:

- Revitalised Census 2011 team working in a systematic, diligent way to ensure the best return possible for Slough under difficult national apathy and press coverage conditions.

Key Points:

- Launch of national and local campaign - Questionnaires are due to be received no later than 16 March 2011.
- All ambassadors and volunteers recruited till 25 March 2011 - thereafter limited gaps still to fill.
- Awareness, Advice and Completion Centres now in excess of 100. More are being offered but we are at about saturation point.
- All schools, libraries and leisure centres have received their leaflets and posters. Staff checking these are being distributed/displayed.
- Main banners at Upton Hospital and Town Hall being installed 14 March 2011.
- RBFRS buses wrapped and active part of awareness campaign
- High profile press campaign including newspapers and radio. Special 4 page pull-out due in Slough Express on 25 March 2001.
- Continual staff and volunteer training being undertaken with protocols and guidance published. Elected Member briefing sessions held on 7 and 9 March 2011.
- Notable attendance at places of worship particularly of sceptical communities.
- Feedback received every three days and campaign adjusted accordingly to address issues that have arisen;
- Agreement by ONS to full-time ONS staff Completion centres at MyCouncil and Slough Library from 28 March 2011 onwards ;

Ongoing issues:

- QA documentation: SBC is locating all issues, correspondence and disputes since 2001 for ONS to examine. Final population estimates to be compared against GP registration, child benefit, PLASC data and pension data. ONS pushing rigorous QA process before final executive sign off.
- Additional specialist staff support being utilised particularly with hard-to-reach groups.
- Continuing work with SBC managers to ensure staff released for Completion Centres for 25 March 2011 onwards.
- Trying to persuade ONS to agree to minor but important enhancements including bringing forward the date of ONS presence at Centres and the ability for staff and volunteers to accompany ONS Collectors.

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

**PROJECT
MANAGER**

John Rice (GBE)

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

Key Points:

No changes for this period as a full update report is planned for Cabinet on 14th March 2011

- Report went to Cabinet on the 14th March 2011. Recommended:
- officers should negotiate with Scottish and Southern Electricity to secure either the ownership or where appropriate access across the strip of land in their occupation between Kennedy Park and the SEGRO land.
- the site of the Britwell Family Centre on Long Furlong Drive be included in Phase 1 (Kennedy Park) of the Britwell and Haymill regeneration Scheme.
- subject to agreeing (1) above, that the rating for the Britwell Family Centre on Long Furlong Drive in the Asset Management Plan be changed from a Category A to Category D – asset for disposal.
- officers now work formally with the users of the Britwell Family Centre to identify and agree suitable alternative accommodation for their future use when the Centre is required for construction.
- delegate to the interim Assistant Director of Environment & Regeneration, in consultation with the Leader, the finalisation of the outstanding conditions in the Section 106 agreement associated with the Planning Committee's decision of 17th March 2010 to secure Outline Planning Permission for Phase 1 (Kennedy Park).
- the whole of Phase 1 (Kennedy Park) and Phase 2 (Wentworth Avenue and environs) be procured through an EU compliant design and build tendering process at the earliest opportunity, subject to:
 - the availability Housing Revenue Account (HRA) funding of up to £6 million as a contribution to the estimated cost of developing Phase 1 (Kennedy Park) to reflect the need to develop at least 45 affordable homes for direct management by the Council.
 - by 30 September 2011, the Assistant Director of Housing to complete a property specific tenant (and where appropriate Leaseholder) consultation on the proposal to demolish Wentworth Flats and Marunden Green houses.
 - local residents being asked to become involved with the formation and development of a Neighbourhood Board and for the Board, once formed, to be consulted on the selection of the successful developer based upon the design proposals and other quality criteria within the Tender Documentation.

- priority be given by the selected developer to constructing the social housing required to decant housing tenants from Wentworth Flats and to provide new retail units to provide for the local area.
- at the earliest possible opportunity following the rehousing of the tenants of the Wentworth Flats, the flats and the shops in that block be demolished.
- that, subject to the Local Planning Authority's requirements, a mixture of housing ownership and tenancies be created in both Phases 1 & 2 to secure maximum value from the use of the sites and the creation of balanced communities, with a minimum 30% social housing and 10% intermediate housing such as shared ownership.
- to incorporate the use of "Building Licences" into the contract with the developer in order to incentivise the pace of development.
- that having regard to the development of the Community Hub and the existence of a range of other community buildings being located in Britwell an options appraisal be completed by 31 May 2011 to examine the community needs and use of suitable accommodation within the Britwell and Haymill Regeneration area and to report back to the Cabinet at the earliest opportunity after completion of the report.
- the Assistant Director of Environment & Regeneration, in consultation with the Commissioner for Neighbourhoods & Renewal be authorised to determine the final specification for the Design & Build Tender Documentation.
- to minimise the need to relocate tenants from both Wentworth Flats and the elderly people's dwellings on Marunden Green, that:
 - no further housing tenant allocations be made after 1st June 2011 to the Wentworth Flats (except on grounds of urgent medical need for rehousing);
 - no further housing tenant allocations be made and to the elderly people's dwellings on Marunden Green with immediate effect;
 - subject to the above, the Housing Service actively pursue rehousing the existing Housing tenants;
 - no further commercial lettings be agreed at any of the properties.
- due to the level of vacant properties on Marunden Green, that at the earliest possible opportunity following the vacation of all surplus housing property, the elderly people's dwellings on Marunden Green be demolished and the site made good for redevelopment.
- the Britwell Community Hub building created to relocate the Library and My Council be the subject to:
 - a competitive Design and Build Tender with 28 days to respond, that will identify design proposals, timescales for delivery and inclusive costs.
 - subject to (8) a. above, that the following two sites be the subject of

the Tender, both separately and as a combined facility:

- The old Housing Payment Office and MALT building at 41/43, Wentworth Avenue together with the adjoining land and buildings;
 - The Wentworth Industrial Court buildings together with the adjoining land.
- subject to (8) b. above, that officers should now work formally with the users of the Wentworth Industrial Court to identify and agree alternative accommodation for their future use once the site is required for construction.
 - That, subject to (8) b. above, Members of the Neighbourhood Board be consulted on the selection of the successful developer based upon the design proposals and other quality criteria within the Tender Documentation.
- as the Council is already the freeholder, the lease for the vacant Jolly Londoner Public House be negotiated and, if attractive for the business plan to support the acquisition, the matter be reported back to a future Cabinet meeting.
 - that a further progress report be made to the next Cabinet Meeting in April 2011.
-

**REGENERATION: Chalvey
Community Hub
WARDS IMPACTED – OF
PARTICULAR INTEREST TO
CHALVEY**

**PROJECT
MANAGER**

Learning and Cultural
Engagement - Andrew
Stevens
Property Services – Mike
Coles (Phase 1
development)

Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
GREEN	GREEN	AMBER	GREEN	14/03/11

Key Points:

- Modest refurbishment of temporary buildings complete
- Decanted existing users from the main centre
- Design for phase 2 signed off
- Phase 2 commissioned
- Work on Phase 2 started
- Focus for next phase
 - Decision on name at the Chalvey community partnership meeting on 15th March
 - Partner/stakeholder engagement continuing
 - Finalise management arrangements – the project board will consider a proposal on the 17th March
 - Public engagement event on 4th April for phase 3
- Planning permission and boundary issues resolved
- Library furniture and design resolved
- Live issues to be resolved
 - Solution for the 1st floor IT suite that enables users to continue to have access as required during building works
 - Finalising ICT solutions (especially data points, server room)
 - Contract close to completion

RECOMMENDATIONS:

- None at this stage

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	05/03/11

Key Points

- Assistant Director Customer Services & ICT joined the Authority on Monday 7th March. The Assistant Director will take lead responsibility as Project Manager for the Customer Focus Project.
- Weekly Project team meetings have now been established to deal with the logistics of the move to Landmark Place for the three priority directorates: Housing, Adult Social Care and Education and Children Services.
- Meeting has been held with Housing Services to initiate the customer journey process mapping exercise which will lead to developing the new customer access and service requirements. Housing are now analysing customer service data (housing specific) obtained from Landmark place to determine service requirements. Housing Customer services work shop scheduled to take place week commencing 14th March – subject to officer availability.
- Meeting was set up to discuss customer journey process mapping with Education and Children Services on the 8th March - Work Shop details to involve and engage ECS staff to be confirmed following this meeting.
- Project meeting with Adult Social Care held on the 10th March to discuss outstanding issues and to confirm staff names / numbers/ IT requirements / car parking requirements and to discuss line management arrangements for an integrated My Council and ASC customer services team.
- Commissioning underway to procure a specialist Adult social care training provider to deliver training
- Ongoing monthly staff briefings with Landmark place continue to take place – to ensure effective two way communication with staff to alleviate concerns and deal with queries. For that staffs that are unable to attend regular e-mails summarise key developments of the project are circulated.
- Upgrade of APPROS now complete allowing an enhanced facility to view calls in queue. This will enable Landmark Place staff to route calls more effectively.

Key Risks to the Project :

- Timelines on the project have slipped due to re-organisation issues both at directorate and project management level which now presents some uncertainty to deliver the project to originally approved timescales. To manage this risk and to reduce the level of uncertainty of the timescales, new project management support has been brought in within the last 3 weeks and urgent meetings have now been scheduled with all three priority directorates (as above) effective from week commencing the 7th March to jointly review timescales and to ensure that slippage remains at a minimum.
 - Selection criteria on how staff from Landmark place will be moved to the various directorate customer service teams remains undetermined and urgently needs to be addressed in time for the 1st April.
 - Siebel - ensuring that the new version has functionality which supports existing service requirements.
-

Key Points

Accommodation Project – Roger Parkin

- Moves are now underway and the timetable is on track
- Work has commenced on fitting out St Martins Place
- The project is within budget.
- Staff are being updated via regular communications.
- The project overall is rated **GREEN**

Income and Debt Management (incorporating RIO) – Julie Evans

- Debtors policy in draft to be approved by CMT week commencing 28th March.
- Departmental aged debtors reporting to be rolled out at the end of March 2011.
- Discussions are ongoing with external collection providers. A pilot scheme will be run before the scheme goes live to ensure a smooth implementation of this project.
- Finance are carrying out a detailed review of aged debt to assess our level of bad debt provision.

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.
- All information relating to the Planning for the Future project has now been brought under one area on the intranet to make it easier for staff to access. This includes all consultation documents, copies of staff briefings and FAQs about the process.
- 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. These are posted on the intranet afterwards for any staff who have not been able to attend.
- This element is rated **AMBER** as further change is required in the coming year.

a) Outplacement support

- Five staff have now requested 1:1 support from the IAG team via outplacement support, however, some staff have chosen to contact the IAG Team directly.

- Sixteen staff attended a retirement seminar on 28th February with 21 signed up to the external e-learning module.
 - Nine staff have now applied for the £500 additional support fund, costing £4500 for date.
-

8. Financial Reporting

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

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

9. Projected Outturn Position as at 28 February 2011

9.1. There is currently a projected under spend position for the 2010/11 General Fund of £1.731k, although Cabinet should note that this reported position will change as work is underway to create a provision to mitigate an expected future liability in respect of Looked After Children. The provision requirement is yet to be confirmed at this stage and will be applied at the year end. This compares to a reported overspend at this stage last year of £88k reported as at end February 2010. Cabinet members should also note the possible emerging issues and opportunities in sections 11 and 12 respectively

9.2. 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 remains the same as that reported for the period ended 31st January 2011.

9.3. The position is summarised in Table 1, overleaf, and detailed in Appendix E.

Table 1 - Projected as at 28th February 2011

Directorate	Gross Budget pre-Govt reduction	Govt Reduction	Gross Budget post Govt reduction	Current Net Budget	Projected Outturn	Variance Over/(Under) Spend	Change	Previously Reported
	£'M	£'M	£'M	A	B	C = B - A	£'M	£'M
Community and Wellbeing	51.504	(0.605)	50.899	36.973	36.942	(0.031)	(0.031)	0.000
Education and Childrens Services	180.555	(0.891)	179.664	24.533	23.999	(0.534)	(0.390)	(0.144)
Green and Built Environment	39.370	(0.646)	38.724	26.260	26.211	(0.049)	(0.015)	(0.034)
Central Directorates	87.857	(0.633)	87.224	22.709	21.931	(0.778)	(0.399)	(0.379)
Corporate	0.279	(0.140)	0.139	(0.113)	(0.113)	0.000	0.000	0.000
Total Cost of Services	359.565	(2.915)	356.650	110.362	108.970	(1.392)	(0.835)	(0.557)
% of revenue budget over/(under) spent by Services						-1.26%	-0.76%	-0.50%
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	102.248	(1.731)	(0.835)	(0.896)
% of revenue budget over/(under) spent in total						-1.66%	-0.80%	-0.86%
Capital Reductions		(0.407)						
Add back ABG income adj		(1.609)						
Total Govt Reductions		(3.322)						

Housing Services	(0.213)	(0.153)	0.060	0.000	0.060
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* Included in Directorate base budgets

10. Month on Month Movement in Variances

- 10.1. **Community and Wellbeing** are reporting an under spend position of £31k which is a favourable movement of £31k since last month. Please note that there is an increase in costs across Community Services and Adult Social care due to revised care package costs. This combined with anticipated client income from revised staffing forecasts with Directly Provided Services create a pressure of £88k. This is offset by reductions in the expected expenditure outturns relating to Learning Skills and Cultural Engagement and Adult Social Care – Care Management of £117. Further details can be seen in Appendix E.
- 10.2. **Education and Children's Services** are reporting an overall under spend position of £390k. This is a favourable movement of £390k from the 31 January 2011. The background of the current ECS budget position and the mitigating action being adopted to alleviate the budget pressures has previously been reported to Cabinet.

The budget position for child placements 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 placements are 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

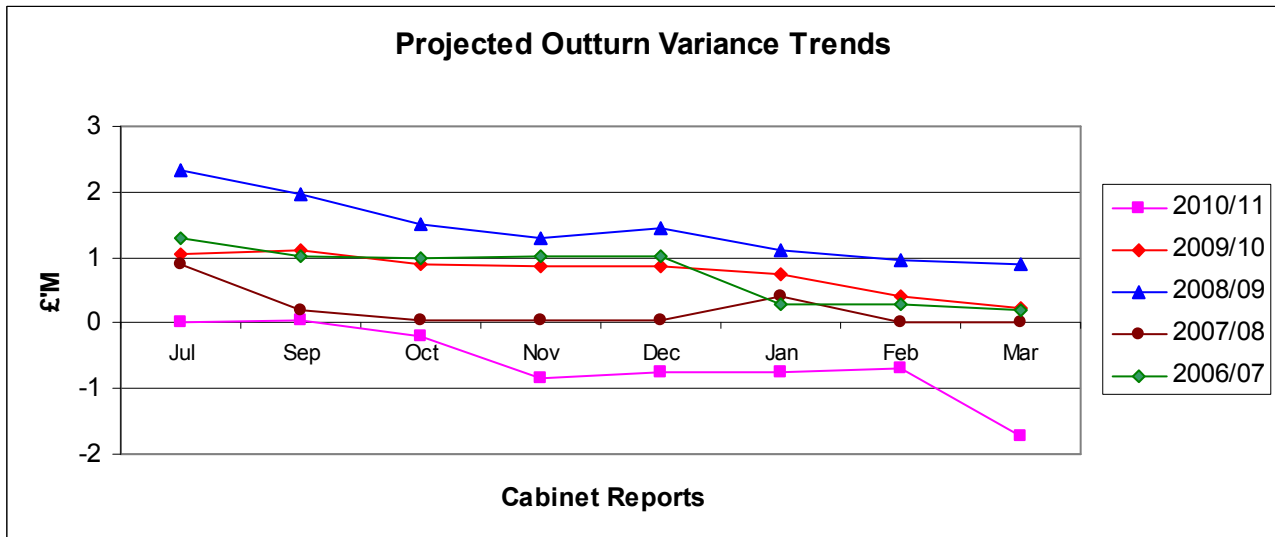
value for money. Whilst this is producing some release of pressure the continued net increase in the overall client base and its associated cost is subsuming any savings that this strategy is currently providing. A specific area in which the strategy to create capacity is being pursued is the aim to 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.

Other variances arising can be seen in more detail in Appendix E.

- 10.3. **Green and Built Environment** are reporting an under spend of £49k which is a favourable movement of £15k since last month. Full details can be seen in Appendix E.
- 10.4. **The Central Directorates** have reported an under spend position of £778k a favourable movement of £399k from that reported last month. Further details can be seen in Appendix E.
- 10.5. **Treasury Management** continue to report an overall under spend position of £339k which is unchanged since last month. This comprises the following;
- 10.6. **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.
- 10.7. **Treasury Management - Impact of Capital re-programming.** As reported at the end of November, 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 Cabinet 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. Cabinet members will be updated on the outcome of this in future budget monitoring reports.
- 10.8. **Treasury Management – current objectives.** A review is taking place taking into accounts future changes to the capital program which will reduce future borrowing and therefore interest costs in 2011-12 onwards.

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

Figure 1



10.9. **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. This is inconsistent with the reported position at the 31 January 2011. In overall terms, the working balance carried forward at 31st March 2011 on the HRA is still projected to be £9.161m.

11. Emerging Issues / Risks

Introduction

- 11.1. Although the headline position is showing a projected under spend position of £1.780m 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.
- 11.2. 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.
- 11.3. 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 four 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.
- 11.4. 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

11.5. 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.
- Employment tribunal claims are still outstanding, with one claim going to court in March and one anticipated to result in an out of court settlement. Costs associated with these have been forecast within the projected outturn, but any adverse movement to current projections will affect the outturn.
- There has been no change in projections that indicated that the Directorate's 1% employee contingency budget is likely to under spend by approximately £50k. There remain a number of variables, including winter pressures, which may affect this. Final call upon the contingency will be reported on accordingly in the final outturn.

11.6. Education and Children's Services:

- Recent announcements of significant reductions in grant levels across the public sector have inevitably impacted on this department. Whilst the overall level largely known and savings have been identified, officers continue to rigorously monitor any new notification in respect of grants reducing as they arise and will be reported appropriately.
- 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.
- With regard to school funding, significant changes have been made to the grants from central government. There have been:
 - Significant decreases in funding
 - Grant funding has transferred from the Local Authority to the Dedicated Schools Grant whereby schools determine its usage
 - Grants amounting to over £1.4m have terminated
 - 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.
- Within the Youth Offending Team (YOT), 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 the premises when the break clause in the existing contract is reached.
- Officers within the YOT are also investigating areas for which to recharge core costs against grant funding streams and have indicated that a saving in the region of £5-£15k may be possible although they would look to carry this forward to meet future priorities.

11.7. **Green and Built Environment:**

- The economy remains a key risk for the directorate's income as outlined within 'Volatile Areas/Demand Led'.
- Government grants are a significant funding source for several of the Directorate's key services. The new Governments spending plans is having a significant impact on these services areas at a time when there are increasing demands.
- 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.
- 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. Steps are now being taken to let the properties that are in a suitable condition.
- 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.

11.8. **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 and the on-going running costs is currently being undertaken.

11.9. **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.

12. **Emerging Opportunities**

Introduction

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

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

12.2. **Community & Wellbeing**

None identified at this stage.

12.3. **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.
- An estimated reduction of £350k has been included in this months monitor based on £200k which has been verified for the period April-September plus an estimated £150k for the remainder of the year. Work continues in analysing the contribution in respect of the second half of the year and thus the final figure may vary but it is not expected to be material.

12.4. **Green & Built Environment**

- Maximise external grant funding opportunities by using 'Grant Finder' software to locate new grants, although on the 10th June the Government provided details relating to reductions in individual grants to local authorities and the removal of ring fencing from funding streams.

- Exceptional funding for Highways maintenance was announced on 23 February 2011 and the SBC allocation will be known shortly after 16 March 2011. This is part of a four year national programme with £3 billion allocated in the 2010 spending review.
- 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.

12.5. **Central Directorates**

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

12.6. **Housing Services**

- The recent announcements regarding self-financing for the Housing Revenue Account set the timescale for introduction at 4 April 2011. This is subject to the "Localism Bill" gaining royal Assent by May 2011 or November 2011 at the latest. If this is achieved then the implementation date may be brought forward to 28th March 2012, if not it may slip to June 2012 or April 2013. The proposals include a transfer of debt to the council of approx £120m which will be the subject of a treasury management report in the future.
- As Cabinet 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	Variance	Status	Target	Estimated	Variance	Status
	£'000	Outturn £'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	Variance	Status
	£'000	Outturn £'000	£'000	
Community & Wellbeing	-605	-580	25	RED
Education & Children's Services	-891	-891	-0	GREEN
Green & Built Environment	-646	-646	0	GREEN
Resources	-200	-200	0	GREEN
Improvement & Development	-308	-308	0	GREEN
Chief Executive	-125	-125	0	GREEN
Corporate	-140	-140	0	GREEN
Total - Revenue	-2,915	-2,890	25	RED
Green & Built Environment	-407	-407	0	GREEN
Total - Capital	-407	-407	0	GREEN
Total Savings	-3,322	-3,297	25	RED

14. Capital

- 14.1. The overall council capital programme is £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. Cabinet will recall that the total capital spend for 2009/10 was £30m. 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.
- 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. Staffing Budgets

- 15.1. Cabinet 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 ECS and GBE 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. 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 February 2011 leaves an overall headline under spend position of £1.780m against the General Fund revenue account. Against the Housing revenue Account the position as at the end of February 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 28 February 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.

NOTE: [PLEASE VISIT: http://sbcinsite.ad.slough.gov.uk/3709.aspx](http://sbcinsite.ad.slough.gov.uk/3709.aspx) - [FOR A FULL LIST OF ALL INDICATORS](#)

EXCEPTION SUMMARY

Many of the National Indicators can only be measured once per year. The choice of indicators monitored in quarterly reports is limited to those where performance information is available.

The 10 indicators given a **Red** status are shown below together with any comments / corrective-actions:

- **NI 50: Emotional health of children**

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 LA's) and 6th (out of 11) in our SN group. Performance is 9.7% below our 2009/10 target of 64.9%.

Corrective Action:

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 73: Achievement at level 4 or above in both English and Maths at Key Stage 2**

This indicator is measured once a year. Slough's 2010 performance of 71% has improved by 4% from the previous year's 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%.

Corrective Action:

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 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest**
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%.

Corrective Action:

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**
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%. Slough's ranked 9th out of 11 in our Statistical Neighbours Group. Current performance is 1% below our 2009/10 target of 85%.

Corrective Action:

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 102(b): Achievement gap between pupils eligible for free school meals and their peers achieving the expected level at Key Stages 4**
Slough's 2009/10 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 improvements have been achieved by pupils with and without FSM at KS4. The results of KS4 pupils with no FSM improved by 4% whereas pupils with FSM improved by 2% which resulted in the FSM gap widening. As our four grammar schools have low percentage

FSM this contributes to the high achievement of KS4 pupils with no FSM achieving 68%, ranking Slough 10th nationally compared with KS4 pupils with FSM achieving 33%, ranking Slough 41st nationally.

Corrective Action:

Schools to provide targeted support to pupils identified with FSM.

- **NI 110: Young people's participation in positive activities**

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 is the top quartile, ranked 7th nationally (out of 152 LAs) 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. The Government has decided to stop the delivery of the Tellus Survey and it is yet to be decided whether this information is to be collected in the future.

- **NI 121: Mortality rate from all circulatory diseases at ages under 75**

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 117.21 and an improvement against the 3 year average. There is still a significant gap between target and performance although it is improving. A three year average trend figure tends to be used due to annual fluctuation. This represents a long-term health outcome indicator.

Corrective Action:

Actions include smoking cessation and vascular risk reduction, also initiatives with Pharmacies.

- **NI 130: Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) DH DSO during the year plus carers on direct payments**

At a performance of 1063 clients and carers on direct payments/personalised budgets we are just below our expected February performance of 1124 and end of year target of 1265 (or a proportion of 30%). This means an additional 202 clients in March to reach target. Current February position (caveat: based on last years' denominator of 4214) provides us with a performance of 25% of clients and carers on Direct Payments and personalised budgets. Based on a monthly average rate we may achieve an additional 96 users on a personalised budget and direct payment in March. Adding this to our latest February figure of 1063 users provides us with an end of year projection of 1159 which equates to 27.5% of total clients receiving community based services and carers, thus worst case we will be only 2.5% less than the 30% target.

Please note that although we may not achieve the number (of 1,265), if the denominator is lower than last year our proportion could potentially improve and take us closer to the target.

Corrective Action:

- Final push to ensure as many clients as possible are placed on a personal budget in this final remaining month of this financial year.
- The full implementation of the SDS process across all services will increase the rate of clients on a personal budget.

- Monthly targets have been readjusted from December 2010 to focus on achieving the 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 and clients at 6 weekly review as well as all existing clients at annual review are being assessed and reviewed through a SDS process and allocated a personal budget. This roll out has been accompanied by a programme of drop in surgeries, floor walking support and 1:1 support.
- As from December 2010 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 personal budget. A further fifteen is envisaged from CMHTE. IAS Training has been provided to support this, final training session scheduled for 11.3.11.
- 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 Implementing Personal 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 SDS process.

- **Proxy Indicator for NI 9: Use of Public Libraries. The number of physical visits per 1000 population.**

Performance of 642,639 visits to January 2011 (rolling year) against a target of 656,000 visits shows we are below target and demonstrates a decreasing trend over the recent months. In January the Peoples Network (PN) was unavailable for a week and Wi-fi was also unavailable for at least three weeks which may have impacted negatively on the number of visits. However we note that Crippenham and Britwell library visits were both up compared to the previous month. Although there is a decreasing trend in overall physical visits it is important to note that the nature and number of virtual visits is increasing as users' access the library facilities in ways that may be more convenient.

Corrective Action:

- 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 fully 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.

- **NI 146: Adults with learning disabilities in employment**

As at February 2011 performance is at 6.1% (20 clients out of 327) against an expected February target of 6.9% and an end of year target of 7.5% (which equates to approx 25 clients). We need to secure 5 more clients, however, since last year some clients have ceased employment or are no longer receiving employment support. It is therefore unlikely that when reviewing the remaining service users, 5 additional service users will be found who have gained paid employment since last year. End of year performance is projected to be just under target.

Corrective Action:

Actions to improve performance: The schedule of reviews focusing on employment has been adjusted to improve performance. Review activity has been enhanced by allocating reviews to a newly appointed social worker.

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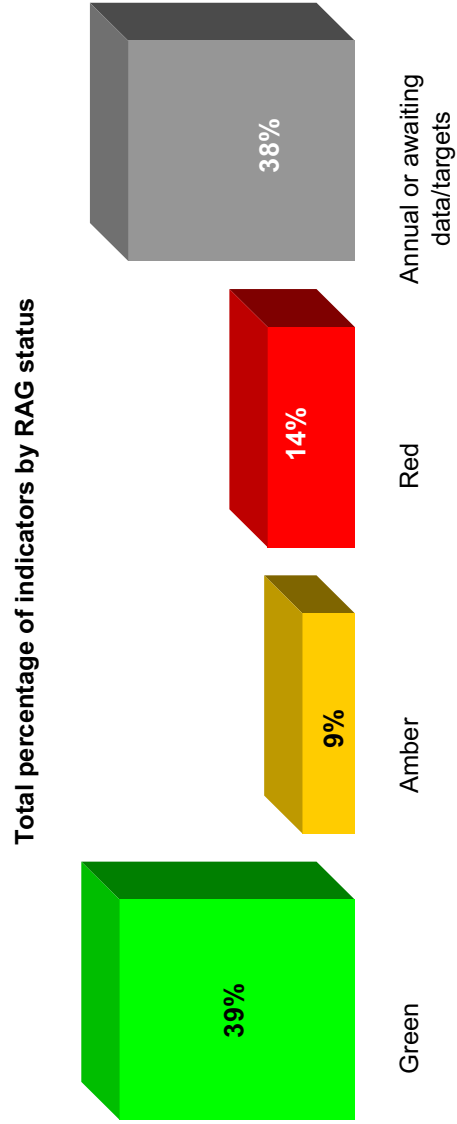
The LAA and Council Wide Organisational Scorecard combines performance information from both the LAA Scorecard (i.e. just the LAA indicators) and those indicators selected by members of CMT to determine the organisational health of the Council (i.e. the Corporate Balanced Scorecard)

SUMMARY STATUS REPORT

Below is summary of the status of the indicators by Service Area. It represents a progress report on the year to February 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	19	4	8	20	51
Organisational indicators	8	2	2	6	18
Total	27	6	10	26	69
Percentage	39%	9%	14%	38%	100%

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



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SLOUGH LSP LAA 2010 - 11 PERFORMANCE STATUS AND IMPROVEMENT REPORT											February 2011		Appendix C		
NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets	2010/11	2011/12	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 against Target: RAG	Latest National Position Where not available PWC rankings used	Latest Comparator Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red Status
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 (08/09 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+) in sport. 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)	24.4%	25.0%	14.6% For the period April 2008 - April 2010 (published June 2010 - latest update)	-	-	-	DELETED	DELETED	RED	lowest quartile for period April 08 - Mar 09	-	GOOD TO BE HIGH: The most recent update (June 2010) is a performance outcome 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 Karting 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

SLOUGH LSP LAA 2010 - 11 PERFORMANCE STATUS AND IMPROVEMENT REPORT February 2011 Appendix C

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	2010/11	2011/12									
NI 16	Safer Communities	Serious Acquisitive crime rate PSA 23	41.86 per 1000 4998 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 Conscript (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 11.13 crimes 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 TVP to review outcomes; TVP 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 b) 48.39% reduction	-	a) 150 referrals b) 52% tbc	-	-	-	-	-	-	n/a	-	-	(Part A) GOOD TO BE HIGH: Awaiting data REDUCTION IS GOOD: Awaiting data (Part B) HIGH
NI 32 local (b)	Safer Communities	Building resilience to violent extremism PSA 26	Average - 2.3 - 2007/08 Part 1 - 3	-	Average - 4.2 Part 1 - 3.25 -	-	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.
NI 35	Community Cohesion	Building resilience to violent extremism PSA 26	Average - 2.3 - 2007/08 Part 1 - 3	-	Average - 4.2 Part 1 - 3.25 - Part 2 - 3.5 - Part 3 - 2	-	Average 2.5 Part 1 - 3 Part 2 - 2 Part 3 - 2	-	-	-	-	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.

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			2010/11	2011/12	2010/11	2011/12									
NI 38	Health and Well Being	Drug-related (Class A) offending rate PSA 25	Part 4 - 2	-	Part 4 - 5	-	Part 4 - 3	-	-	-	-	n/a	-	-	Deferred as a NIS to 2009/10 but LAA Monitoring to start Nov 2009
NI 45	Safer Communities	Young offenders engagement in suitable education, employment or training	Emerging baseline (71.9%) 06/07 Perf Data used for LAA)	Average 9% below 79.3%	Average 9% below 79.3%	-	Result due Dec 2011	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 (1)	Safer Communities	*NI49: Number of primary fires and related fatalities and non-fatal casualties (excluding precautionary checks).	254.7 fires per year (3 year total 764.2)	238.5 fires (3 year total 715.7) including 78.38 dwelling fires (3 year total: 85.19 dwelling fires)	238.5 fires (3 year total 715.7) including 78.38 dwelling fires (3 year total: 85.19 dwelling fires)	-	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 (2)		(2.) Total number of fatalities due to primary fires per 100,000 population	1	1	1	0 fatal casualties	0	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)	22.94 casualties per year (3 year total: 67.78)	22.94 casualties per year (3 year total: 67.78)	6.66 casualties per 100,000 population. 8 actual casualties	3.11 or 4 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.

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			2010/11	2011/12	2010/11	2011/12	09/10 outturn	09/10 outturn	09/10 outturn	09/10 outturn	09/10 outturn	09/10 outturn	09/10 outturn			
NI 50	Health and Well Being	Emotional health of children PSA 12 The four survey questions used to form the indicator are:• I have one or more good friends. • When I'm worried about something I can talk to my mum or dad. • When I'm worried about something I can talk to my friends. • When I'm worried about something I can talk to an adult other than my mum or dad.	60.9%		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 ar 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.
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%		87.0%						GREEN	(09/10) 2nd highest quartile		GOOD TO BE HIGH: Slough performance for 2009/10 of 87% is a 5% improvement from the previous year of 82% and is inline with our 2009/10 target of 87%. Performance is 1% above the England average of 86% placing Slough in the 2nd best quartile nationally.

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				2010/11	2011/12										
NI 59	Health and Well Being	Initial assessments for children's social care carried out within 7 working days of referral	78.7% 2007/08	80.0%	80.0%	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	
NI 72		Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal Social and Emotional Development and Communication, Language and Literacy PSA 10	78.7% 2007/08	47.0%	49.0%	46.3% (Summer 09)	-	-	-	48.1% (Summer 2010)	GREEN	(09/10) Bottom Quartile	11th out of 11 SN Group for period 2009/10	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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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	(09/10) Bottom Quartile	7th out of 11 in our SN Group for period 2009/10	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 Neighbourhoods Group.
NI 87		Secondary school persistent absence rate DCSF DSO	-	-	-	3.5% (2008/09)	3.1% Term 1	3.4% Term 2	-	2009/10 figures to be release at the end of March 2011	green	-	-	GOOD TO BE LOW: Slough's 2009 performance of 3.5% is a 0.2% improvement from previous year of 3.7%. This places 2009 Slough in the top quartile nationally for this indicator and is ranked 10th nationally out of 152 LA's. Performance met our 2008/09 target of 4.2%.
NI 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	(09/10) Bottom Quartile	Ranked 8th out of 11 in SN group for period 2009/10	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 Neighbourhoods 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.

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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	(09/10) 3rd Quartile	Ranked 9th out of 11 in SN group for period 2009/10	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%. 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 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	(09/10) 3rd Quartile	Ranked 9th out of 11 in SN group for period 2009/10	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 exceeded small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.
NI 100		Children in care reaching level 4 in Maths at Key Stage 2 PSA 11	-	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 exceeded small cohorts (e.g. ONE child for KS2, 2008/09) and are restricted to cover LAC who remain in care at the end of September following exam year. Our aim is to provide sufficient additional support on top of the teaching provided through the children's schools in order that each child makes personalised stretching attainment improvements. Targets are set in light of the current predictions of who will be looked after in each year, though additional children will join the cohort in a non-predictive fashion.

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NI 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 exceeded 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.	
	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	second quartile 09/10	6th out of 8 in our SN group (3 of our SN results have not been published).	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 inline 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%. 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 improvements have been achieved by pupils with and without FSM at KS4. The results of KS4 pupils with no FSM improved by 4% whereas pupils with FSM improved by 2% which resulted in the FSM gap widening. As our four grammar schools have low percentage FSM this contributes to the high achievement of KS4 pupils with no FSM achieving 68%, ranking Slough 10th nationally compared with KS4 pupils with FSM achieving 33%, ranking Slough 41st nationally. Corrective action for NI 102b: Schools to provide targeted support to pupils identified with FSM.
NI 102 (b)			37.0%	31.0%	tbc	33.5% (Summer 09)	-	-	-	35% (summer 2010)	RED	(09/10) Bottom Quartile	11th out of 11 SN Group	

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				2010/11	2011/12										
NI 110		Young people's participation in positive activities PSA 14 Place Holder	73.7% 2008/09	83.7%	tba	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 LAEs) 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.	
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%	Still to be negotiated	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.	

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			year and value	Targets	2010/11	2011/12	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)		
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 1.17.21 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)	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.
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition -% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	07/08 outturn was 76.19% 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.

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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 130 (a)	Health and Well Being	Social Care clients receiving Self Directed Support (Direct Payments and Individual Budgets) 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	1063(25%) as at Feb 2011	RED	Third quartile 09/10	-	At a performance of 1063 clients and carers on direct payments/personalised budgets we are just below our expected February performance of 1124 and end of year target of 1265(for a proportion of 30%). This means an additional 202 clients in March to reach target. Current February position (caveat: based on last years' denominator of 4214) provides us with a performance of 25% of clients and carers on Direct Payments and personalised budgets. Based on a monthly average rate we may achieve an additional 96 users on a personalised budget and direct payment in March. Adding this to our latest February figure of 1063 users provides us with an end of year projection of 1159 which equals to 27.5% of total clients receiving community based services and carers, thus worst case we will be only 2.5% less than the 30% target.
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)	LAA target 28% (approx 900 carers services), internal target 32%(approx 1030)	-	32% ; 1029 carers in receipt of services and information or advice divided by 3215 community based users	89	355	666	796(24.7%) as at Feb 2011	AMBER	Top quartile 09/10	-	Status: Amber. At a performance of 796 carers' services (24.7%) we are just below our LAA target of 28% of carers receiving community based services which equates to approximately 900 carers' services. This means we need to complete a further 101 carers services in March. (We are close to achieving our LAA target of 28% but will fall short of our local target set outside the LAA process based on last years excellent performance of 32%). Actions to achieve target <ul style="list-style-type: none"> Care managers are making a final push to ensure all outstanding carers reviews/services are scheduled and completed before the end of March. Team targets have been readjusted to improve performance. 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.

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	2010/11 Targets	2011/12	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
NI 140	community cohesion	Fair treatment by local services PSA 15	61.4%	65.0%	-	biennial	-	-	-	-	N/A	Lowest Quartile for period 2008-2010	-	GOOD TO BE HIGH: (Place Survey-this is a biennial survey so performance for 09/10 will remain the same as 08/09 outturn) Slough's outturn is 61.4% which places Slough in the lowest performing quartile nationally. The SE Region average value is 75.8% whilst the England average value is 72.4%. There are a number of actions taking place to improve performance: Recruitment of a partnership Community Cohesion Officer to support the following partnership activity is underway: Each PDG member to identify existing key challenges and priorities, which influence access to services; To analyse Place Survey 2008 results by Race, Religion, Age, Disability, Gender and Ward ; To ensure Equality Impact Assessments are completed and published; SBC has achieved Level 3 of the Equality Standard for Local Government and will identify equalities personnel from partnership organisations and share best practice and areas of strength; SBC undertaking a review of employee equalities training to ensure staff understand key issues of access to services; Diversity Conference held on 9 July, theme around "myth busting"
NI 152	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 155	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 187	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

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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 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.
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 175	Environment	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 177	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 Baseline 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 Baseline grossed up for other operators. No data yet for Qtr 3.

SLOUGH LSP LAA 2010 - 11 PERFORMANCE STATUS AND IMPROVEMENT REPORT February 2011 Appendix C														
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 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 5.21t 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 187	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.
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 39% Car share 3.2% Pub 1.6% 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.

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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
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 FOR2010/11]	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.
	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	RED	-	GOOD TO BE HIGH: Status: Red: Performance of 642,639 visits to January 2011 (rolling year) against a target of 656,000 visits shows we are below target and represents a decrease from the previous month of 647,567 visits. This is partly attributable to Peoples Network(PN) being unavailable for a week in January. Wi-fi which attracts a fair number of visitors was also unavailable for at least three weeks. In addition Langley's visitors were slightly reduced compared to January last year, most likely due to problems with PN, but there was still an increase from December last year. However we note that Cippenham and Britwell library visits were both up compared to the previous month. It is important to note that the nature and 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 picking up physical visits, benchmark from previous year will be used - Review of ICT delivery to take place - A programme of activities together with refurbishment of library - Implement system for monitoring virtual visits.

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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
	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.
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% .

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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
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%	71.07%	-	AMBER	-	GOOD TO BE HIGH: Status: Green. This indicator measures the success rate for planned moves from short-term supported housing. Overall accumulative performance for this indicator as at quarter three (December) is 71.07% which exceeds the target of 70% which is in line with CLG expectations.
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%	99.30%	-	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 3 is 99.30% exceeding the target of 97%.

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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
Economy and Skills: Prosperity for all	NI 146	Adults with 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%	6.1%(Feb)	RED	-	GOOD TO HIGH: Status: Red. As at February 2011 performance is at 6.1% (20 clients out of 327) against an expected February target of 6.9% and an end of year target of 7.5% (which equates to approx 25 clients). We need to secure 5 more clients, however, since last year some clients have ceased employment or are no longer receiving employment support. It is therefore unlikely that when reviewing the remaining service users, 5 additional service users will be found who have gained paid employment since last year. End of year performance is projected to be just under target. Actions to improve performance: The schedule of reviews focusing on employment has been adjusted to improve performance. Review activity has been enhanced by allocating reviews to a newly appointed social worker.
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%.
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 above target (9.02%)	Qtly delay in data from NHS sources	-	-	-	Note this is not accumulative and contains provisional data up to August 2010.
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.

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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
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.
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.
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.
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%).

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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
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 a 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
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

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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
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.
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.

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Summary Variance Analysis

For the Period Ended: 28th February 2011

Community & Wellbeing

Service Area	Total Variance £'000	Explanation
Community Services and Adult Social Care	139	<p>New This month: There is a projected overspend of £139k for this service area which is an overall adverse movement in February of £1k. In the month there has been an adverse movement within external care packages and directly provided services, with compensating reductions in forecast spend for care management staffing. External care package pressures increased by £56k, with no net movement of client numbers, but revisions to income projections accounting for the majority of this increase. This is examined in more detail later in this report. Directly provided services had an adverse movement of £32k resulting from salary and agency re-forecasts. This is examined in more detail later in this report. Care management has seen a favourable movement of £87k with revised salary forecasts saving £33k arising from delayed recruitment into vacant posts and a revised forecast for committed spend on the Social Care IT Replacement project.</p> <p>Previously Reported: +£138k 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	(82)	<p>New This month: -£30k. There is a further reduction in the expected outturn of -£30k. The primary reason is an increase of £22,000 in relation to income generated by the Transport section, due to additional bookings from Schools.</p> <p>Previously Reported: -£52k Due mainly to increases in lettings</p>
Personalisation, Partnership and Commissioning	(9)	<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: -£6k</p>
Central Management	(79)	<p>New This month: There is a projected underspend of £79k which is an adverse movement of £1k and reflects a minor revision to supplies and services forecasts.</p> <p>Previously Reported: -£80k Due to the anticipated underspends on non pay inflation provision..</p>
	(31)	Total Variance

Education & Children's Services

Service Area	Total Variance £'000	Explanation
Children and Families	400	<p>Background / strategy; There is continuing pressure on the budget in Children and Families due to the number of looked after children which has begun to stabilise, but is still subject to volatility. The budget pressure is due to a combination of placement costs rising because more younger children have been admitted to care, court fees, and contact visits. Work has already been undertaken to rigorously check all admissions to care and consider alternative arrangements where possible; to make savings to bring down the overspend in Children and Families; and use one-off savings in other areas of the Education and Children's Services budget to offset the projected overspend as a result of the rise in the number of looked after children.</p> <p>This position is inevitably not sustainable and the department is looking at the creation of capacity on an annual basis by the implementation of weekly and monthly review meetings to ensure that every historic and potential placement 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>New This month; As previously indicated in emerging opportunities, £350k of savings has been identified as a result of funding under 5's social activity from the Surestart Grant where conditions allow. This figure is an estimate but is unlikely to change significantly upon final outturn. The Contact service continues to experience increased pressure in terms of activity and forecasts additional costs of £75k. A saving of £20k has been identified within Pathways in respect of 5 staff leaving in February. Across the Children Looked After placement budgets there has been a net saving of £22k. Within Care Matters there has been a saving of £5k in respect of a reduction in client needs for Personal Educational Allowances. There will be a £10k saving within the Local safeguarding Board due to the commissioning of a piece of work to improve partnership working which had been delayed to the start of the next financial year.</p> <p>The ECS Directorate is anticipating being able to mitigate the full year effect of the current position by using approximately £500K of additional grant funding from the EIG to fund front line child protection social worker posts for the next financial year 2011-12. However this continued saving is dependent on the level of grant funding available from March 2012 and beyond</p> <p>Previously reported: Pressures of £1,189k mainly due to rising client numbers, extensions to placements and changes in the 'type' of placement across Looked After settings and £279k in respect of the Contact Service have been offset by an under spend of £461k 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</p>

		<p>in 2011-12 is expected to be £150k.</p> <p>In addition, a reduction in the number of social workers in Children and Families by 9 posts (6 agency and 3 establishment), saving £200k in 2010-11 with a full year saving of £400k in 2011-12 was agreed. Current work is under way to look at raising thresholds for children in need, referring parents to services available in the community (e.g. Parenting, Children's Centres), enhancing use of Sure Start services for younger age group. Between November and March, Sure Start funding will be used to enhance the triage and social care duty systems focussing on vulnerable families with children under 5, with longer term plans being put in place following detailed information about Sure Start funding available in 2011-12.</p> <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>No change this month</p> <p>Previously reported: 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>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	-364	<p>New This Month: The final levels of activity within governor training have been lower than previously anticipated saving a further £16k on that previously reported.</p> <p>The Berkshire Sub Regional Group is estimating a total saving of £27k. This has arisen following management action in order to mitigate future possible redundancy costs in response to reducing membership from other local authority partners. This will be requested as a carry forward..</p> <p>A £20k saving within the Youth Opportunity Fund has been realised due to the de ring fencing of grant which will now not be spent.</p> <p>Previously reported: A one-off saving of £81k has been identified within Home to School Transport due to the renegotiation of contracts, offset by a pressure of £21k due to 5 additional pupils accessing the service.</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</p>

		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.
Strategic Support	-183	No change this month Previously reported: As part of the staffing strategy 1% of the staffing budget has been held as 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. Reduced activity levels in accessing the Assessment Centre for the provision of education need assessment for children arriving from abroad will save £50k. A saving of £30k based on the current level of liability for teacher's premature retirement payments is expected.
Schools (ABG Services)	-43	No change this month Previously reported: The Excellence in Cluster Coordinator has been seconded to the vacant Head of Standards post from 1 st September until the end of the financial year; the Coordinator post will not be back filled saving a one-off £43k.
	(534)	Total Variance

Green & Built Environment

Service Area	Total Variance £'000	Explanation
Resources & Bus Support	-98	<p>New this month: Supplies and services</p> <p>Previously Reported: -£94k</p> <p>Salary contingency has been reviewed and the balance released to offset the final inflation settlement with Enterprise</p>
Environmental Services & Quality	+168	<p>New this month: Enterprise annual contract costs</p> <p>Previously Reported: +£61k</p> <p>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. 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	-95	<p>New this month: Grant £30k, Food & standards income £23k, Licensing £37k</p> <p>Previously Reported: -£5k</p> <p>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>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</p>

		<p>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	-24	<p>New this month: planning income £20k, space income £34k and minor costs £2k</p> <p>Previously Reported: +£28k 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>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	0	<p>New this month: Temporary Accommodation £35k, caravan parks pressure reduced £9k, other savings £2k</p> <p>Previously Reported: -£24k 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>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>

		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.
Total Variance	(49)	

Central Directorates

Service Area	Total Variance £'000	Explanation
Improvement & Development	(67)	<p>New This month: Customer Services Centre: Updated review of staffing costs look set to increase the under spend by £6k; Revenues: A review of staffing costs across the service area looks set to save a further £7k along with a further £9k under spend on supplies and services; Information Technology: An expected underspend on the purchase of licences and income due relating to the purchase of licenses for other directorates looks to negate the overspend reported last month Previously Reported: The £64k now projected for this area is net of £475k of carry forwards pending formal requests and approval. 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; Revenues: Additional income received of £9k; Reduction in agency use of £4k, Reduced computing costs of £4k; 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. 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. 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). 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	(48)	<p>New This month: Chief Executive Office: Income received from the closure of ACTVaR has now been recognised (£2k) Communications: The detailed list of under spends has released an increased figure largely derived from staffing vacancies and under spends in supplies and services of which resources have been allocated to support the Census project and interim management of Communications and Policy. Previously Reported: 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. Savings achieved by holding the Head of Marketing & Communications post vacant from December 2010 until the end of the year and the Senior</p>

		<p>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	(663)	<p>New This month: Audit and Risk Management: A review of the Health and Safety Team has resulted in the following: 1 part-time vacancy and underspend due to maternity leave (£14k) and additional income due £2k) offset by increased cost of the Occupational Health contract (£9k); Borough Secretary and Solicitor Services: Vacancies across Democratic Services (£27k), anticipated underspends on running costs (£32k) and income received (£5k); Review of salaries in the Legal Services area saves a further £4k, the timing of the new contract for the on-line legal reference library is looking to save a further £8k; Increase in legal fees recovered (£10k).</p> <p>Human Resources: The cost of interim cover offset by the value of vacancies (£42k); the value of the vacancy resulting from an EOI (£9k); offset by an anticipated underspends on running costs (£39k).</p> <p>Property Services and Regeneration: Corporate Programme Management: A reduction in spend of £90k as a result of alternative funding for some condition surveys. Corporate Property and Valuation: a creditor from 09/10 will not now be required (£25k), a reduction in expected rental income from industrial starter units (£25k), an increase in the liability relating to the Age Concern accommodation looks set to cost a further £30k.</p> <p>Previously Reported: Audit and Risk Management: 2 EOIs 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. 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 EOIs 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; 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 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	(778)	

Housing Services

Service Area	Total Variance £'000	Explanation
Management Fee	-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
Housing Repairs Fund	900	Planned maintenance activities including environmental improvements are being analysed in the capital programme to ensure the correct accounting treatment is applied. In addition the overall programme is being examined in the medium term due to other changes envisaged when self-financing is introduced. Contractual position with Interserve has been reviewed together with the total scope of works carried out. Contractual commitment has increased by £455k offset by a reduction in the guaranteed sum of £221k for 2010/11. Planned maintenance activities including Environmental improvements £300k previously included in management costs and Asbestos management previously reported in Capital £320k are now included in the forecast together with other minor increases of £46k. Previously reported : + £900k
Dwelling Rents	86	Previous forecast included an additional week of income which has now been corrected Previously reported : + £86K
Non Dwelling Rents	-106	£75k of capital receipts below the de-minimus level relating to disposal of garage sites and additional rent from mainly shops / garages of £31k has been identified. Previously reported : - £106K
Housing Service / Lettings	-200	Management costs may change in the final accounts as transformation costs included in the 2011/12 budget may be incurred in March 2011. Release of £500k in respect of environmental improvements now reported in Housing repairs offset by the impact of the new structure on staff costs of £200k. Previously reported : -£200K
Housing Subsidy	164	Borrowing costs are reducing due mainly to lower interest rates and debt restructuring carried out last year Previously reported : +£164K
Interest on Balances	188	Reduced income from interest on internal funds due to lower interest rates Previously reported : + £188K
Depreciation	-793	A year end technical adjustment was omitted from the budget and has now been reintroduced. Previously reported : - £793k
Utilities	-17	Budget correction required following the review of all HRA budgets. Previously reported : - £17K
Revenue Contribution to Capital Outlay (RCCO)	1,170	Planned maintenance costs may transfer to Housing Repairs in the final accounts which will reduce the level of contribution required for the capital programme. 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. An additional £1.2m contribution is forecast mainly in order to provide a contingency fund for the Decent homes project which is expected to be completed in December 2012.

		Previously reported : + £1,170K
Capital Charges	-46	Lower borrowing costs due to reduced borrowing and a lower composite rate of interest £182k offset by debt restructuring costs of £136k Previously reported : - £46k
Other variances under £50K (net)	-71	Overhead review has confirmed minor savings at £31k and increased levels of charges for services are now confirmed at £40k Previously reported : - £71K
Total	60	Total Variance

Departmental Growth & Savings Analysis 2010-11 **Appendix F**

Department	Growth Proposals			Savings Proposals			Status
	Target £'000	Estimated Outturn £'000	Variance £'000	Target £'000	Estimated Outturn £'000	Variance £'000	
Community & Wellbeing	940	940	0	-1,232	-1,257	-25	GREEN
Education & Children's Services	959	959	0	-1,333	-1,333	0	GREEN
Green & Built Environment	103	103	0	-281	-281	0	GREEN
Resources	130	130	0	-461	-461	0	GREEN
Improvement & Development	70	70	0	-655	-595	60	RED
Chief Executive	0	0	0	-89	-89	0	GREEN
Corporate	1,723	1,723	0	-1,440	-1,779	-339	GREEN
Total	3,925	3,925	0	-5,491	-5,795	-304	GREEN

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	Comments
EDUCATION & CHILDREN'S SERVICES								
Contact Service	Demand Led	50	50	50	0	0	GREEN	Currently projected to overspend
Joint Arrangement - Joint Legal Team	Demand Led	72	72	0	(72)	0	GREEN	under spend predicted re joint arrangement information
Adoption Advisory Service	Demand Led	46	46	46	0	0	GREEN	in line with joint arrangement information
Placement Budgets	Demand Led	580	580	580	0	0	GREEN	Placements are currently projected to over spend due to high client level
Building Schools for the Future	Demand Led	161	161	0	(161)	0	GREEN	Need to review following cancellation of BSF programme
Youth Service opening hours	Legislative	50	50	50	0	0	GREEN	Casual staff given increased permanent hours
Total ECS		959	959	726	(233)	0		
COMMUNITY & WELLBEING								
Demand Led Care Packages - actual commitments	Demand Led	57	57	24	(33)	0	GREEN	Growth funds already committed and on target to be fully spent
Reprove budget for Langley Resource Centre	Contractual	200	200	83	(117)	0	GREEN	Growth funds already committed and on target to be fully spent
Slough Deaf Centre	Policy Initiatives	20	20	8	(12)	0	GREEN	Growth funds already committed and on target to be fully spent
2 Reviewing officers to reduce care packages	Service Development	80	80	33	(47)	0	GREEN	Growth funds already committed and on target to be fully spent
Project Manager to achieve service redesign	Service Development	75	75	31	(44)	0	GREEN	Growth funds already committed and on target to be fully spent
2 Care Managers - CMHT	Service Development	70	70	29	(41)	0	GREEN	Growth funds already committed and on target to be fully spent
CHC Worker	Service Development	50	50	21	(29)	0	GREEN	Growth funds already committed and on target to be fully spent
Mobile Working	Service Development	6	6	3	(4)	0	GREEN	Growth funds already committed and on target to be fully spent
Demand Led Care Packages	Demand	357	357	149	(208)	0	GREEN	Growth funds already committed and on target to be fully spent
Library Opening Hours (part of Library Review)	Service Development	50	50	17	(33)	0	GREEN	Growth funds already committed and on target to be fully spent
Extra Care Housing	Service Development	(40)	(40)	(17)	23	0	GREEN	Growth funds already committed and on target to be fully spent
Reprovision of Central Library (Invest to Save)	Service Development	15	15	8	(8)	0	GREEN	Growth funds already committed and on target to be fully spent
Total CWB		940	940	389	(551)	0		
GREEN & BUILT ENVIRONMENT								
Civil Parking Enforcement	Demand Led	30	30	23	(7)	0	GREEN	Income in line with budget
Animal warden	Demand Led	17	17	13	(4)	0	GREEN	Added to contract and spent on straight line basis
Stray Dogs legislation(out of hours)	Demand Led	12	12	12	0	0	GREEN	Growth funds fully spent
Ongoing pressures from current year (net)	Demand Led	170	170	128	(42)	0	GREEN	Added to relevant budgets and spending in line with this
Joint Arrangements - Registrars Service	Contractual	10	10	7	(3)	0	GREEN	Income in line with budget
Pest Control service	Contractual	5	5	4	(1)	0	GREEN	Spent in line with new and improved contract
Neighbourhood coordination (NOTE A)	Policy Initiatives	30	30	23	(7)	0	GREEN	Provision of technical support for co-ordination of various schemes
Licensing - Private Hire Operators Policy	Policy Initiatives	10	10	7	(3)	0	GREEN	Income in line with budget
Loss of Workstep Subsidy (Wexham Nursery)	Policy Initiatives	9	9	9	0	0	GREEN	No subsidy due in 2010/11
Parks & Open Spaces	Demand	35	35	26	(9)	0	GREEN	Improvement of cleansing standards in parks over year
Landfill Waste	Service Development	(325)	(325)	(244)	81	0	GREEN	2009/10 pressure reduced in 2010/11 with energy from waste contract
Youth Transport Provision (NOTE A)	Service Development	100	100	75	(25)	0	GREEN	Discounted travel in line with budget
Total GBE		103	103	83	(20)	0		
RESOURCES								
Borough Secretary	Legislative	20	20	20	0	0	GREEN	Growth funds already committed and on target to be fully spent
Commercial Rents	Demand Led	110	110	110	0	0	GREEN	Growth funds already committed and on target to be fully spent
Total Resources		130	130	130	0	0		
IMPROVEMENT & DEVELOPMENT								
Economic Development & Inclusion	Demand Led	70	70	70	0	0	GREEN	Growth funds already committed and on target to be fully spent
Total I & D		70	70	70	0	0		
CORPORATE								
Funding of Future Capital Borrowing	Demand Led	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Other Member Priorities	Demand Led	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Funding Capital Programme & MRP	Policy Initiative	1,150	1,150	1,150	0	0	GREEN	Growth funds already committed and on target to be fully spent
Treasury Management	Policy Initiative	523	523	523	0	0	GREEN	Growth funds already committed and on target to be fully spent
Council Wide Growth	Demand	0	0	0	0	0	GREEN	Growth funds already committed and on target to be fully spent
Discretionary Tax Relief Pressure	Demand	50	50	50	0	0	GREEN	Growth funds already committed and on target to be fully spent
Total Corporate		1,723	1,723	1,723	0	0		
TOTAL GROWTH		3,925	3,925	3,121	(804)	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	Comments
EDUCATION & CHILDREN'S SERVICES								
Out of Authority Placements - Children with Disability	Efficiency	(50)	(50)	(50)	0	0	GREEN	Currently projected to exceed this saving due to budget for 4 clients against actual of 2
Home To School Contract re-negotiation	Efficiency	(200)	(200)	(200)	0	0	GREEN	Will be achieved due to renegotiation of contract. Budget currently under spending
Utilise Extended Schools ABG grant	Efficiency	(93)	(93)	(93)	0	0	GREEN	This budget was previously devolved to Slough & Eton School, no devolvement in 2010.11
Rationalisation of Adoption and Fostering Services	Efficiency	(55)	(55)	(55)	0	0	GREEN	Split as follows: M94B £10k, M99D £10k, M82B £35k - M94B and M82B are currently under spending and M99D break even
Inclusion 2 % Efficiency	Efficiency	(61)	(61)	(46)	15	0	GREEN	Split as follows: F440 £18k, F500 £22k, M96b £5k achievable, £16k YOT salary turnover to be contained
Delete vacant post -Primary Strategy Manager	Service Reduction	(73)	(73)	(73)	0	0	GREEN	Vacant post deleted
Review of Behaviour & Attendance support	Service Reduction	(236)	(236)	(236)	0	0	GREEN	This budget was previously devolved to schools. No devolvement to take place in 2010.11
Review funding across Children's Fund	Service Reduction	(200)	(200)	(150)	50	0	GREEN	Achieved due to commissioning of service reduced to new budget level. On target
Non-renewal of Fixed Term Contracts - Improving Schools Prog Posts	Service Reduction	(69)	(69)	(69)	0	0	GREEN	Use of SF ISP funding carried forward from 2009.10
Reduction to part time 14 - 19 Advisor	Service Reduction	(23)	(23)	(23)	0	0	GREEN	Employee reduced to part-time in 2009.10
School Improvement Restructure	Service Reduction	(175)	(175)	(100)	75	0	GREEN	Redundancies to be made at end of August. Shortfall in target, due to reduction in level of income generated from restructure
Non devolvement of Standards Funds	Service Reduction	(40)	(40)	(40)	0	0	GREEN	see above - will be covered by under spend on EIC.
Reduction in Admin Support	Service Reduction	(28)	(28)	(28)	0	0	GREEN	Deletion of vacant post
Primary School Admissions	Service Reduction	(30)	(30)	(23)	8	0	GREEN	Vacant post of Attendance Improvement Officer - will not be filled
Total DECS		(1,333)	(1,333)	(1,185)	148	0		

COMMUNITY & WELLBEING								
Extend Call Monitoring System	Efficiency	(24)	(42)	0	42	(18)	GREEN	On target to deliver full savings, but will start in September 2011
Value for Money Review of Meals on Wheels	Efficiency	(32)	(14)	(7)	7	18	GREEN	On target to deliver but via alternative initiatives
Adult Services Restructure	Efficiency	(20)	(20)	0	20	0	GREEN	On target to deliver full savings, but more details needed
Restructure of Community Services	Efficiency	(110)	(110)	(52)	58	0	GREEN	Specific Savings identified - Income profiled across year - Other savings achieved through deleted posts
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	Deletion of 2 post to be completed by August
Reduced use of Agency Staff	Efficiency	(100)	(100)	(100)	0	0	GREEN	Service to contain spend within reduced staff budgets cash limit
Reprovision of Central Library	Efficiency	(130)	(130)	(76)	54	0	GREEN	Specific Savings identified - combination of vacancies and other running costs
Adult Social Care Transformation	Efficiency	(50)	0	0	0	50	GREEN	Savings targets merged to ensure full delivery. Detailed plans known for £220k, rest being developed. VFM review of respite income replaced by flat increase realising £5k, balance from merger of targets. CHC clients awarded funding in P8 of > £100k
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	Delivered
Delete Social Work Post - CSWT	Service Reduction	(35)	(35)	(35)	0	0	GREEN	Post deleted. Savings achieved.
Total CWB		(1,232)	(1,257)	(1,072)	186	(25)		

GREEN & BUILT ENVIRONMENT								
Parks Maintenance	Efficiency	(55)	(55)	(55)	0	0	GREEN	To be managed over the year
Recharges to HRA/Capital	Efficiency	(20)	(20)	(20)	0	0	GREEN	Officer time spent during year on Britwell/Haymill Regeneration
Recharge to HRA	Efficiency	(20)	(20)	(20)	0	0	GREEN	GF employee charging time spent on RTB admin to HRA
Grounds Maintenance (S.106 funds)	Efficiency	(50)	(50)	(46)	4	0	GREEN	Use of S106 to fund exceptional work on parks etc throughout year
Travel Plan	Efficiency	25	25	25	0	0	GREEN	One off' saving in 2009/10, restored in 2010/11 budget and being spent
Highways Maintenance	Efficiency	250	250	250	0	0	GREEN	Capitalisation of costs in 2009/10 as 'one off', budget being spent in 2010/11
Housing Lettings Scheme	Contractual Negotiation	(50)	(50)	(46)	4	0	GREEN	Partially achieved but negotiations with landlords currently taking place to return properties
Concessionary Fares contract neg	Contractual Negotiation	(100)	(100)	(100)	0	0	GREEN	Budget reduced and on target
Traders in Parks income	Additional Income	(10)	(10)	(10)	0	0	GREEN	Alternative saving found
Sale of Trade Waste Collection service	Additional Income	(100)	(100)	(100)	0	0	GREEN	Replaced with Profit share in 2010/11 & 2011/12
Small Traders' waste pass	Additional Income	(25)	(25)	(25)	0	0	GREEN	Saving delivered by alternative means from with the waste management budget
Reduce Transport Management consultancy	Service Reduction	(20)	(20)	(20)	0	0	GREEN	Budget reduced and on target
Delete vacant Transport Engineer post	Service Reduction	(46)	(46)	(46)	0	0	GREEN	Budget reduced and on target
Heart of Slough planning support-reduce consultancy support	Service Reduction	(50)	(50)	(50)	0	0	GREEN	Budget reduced and on target
Bulky Waste - review of charges	Additional Income	(10)	(10)	(9)	1	0	GREEN	Charges implemented from 1st April and budget on target
Total GBE		(281)	(281)	(272)	9	0		

RESOURCES								
Reduction in Training / consultancy Budget	Efficiency	(29)	(29)	(7)	22	0	GREEN	On target to deliver full savings
Review of Property Services (should be a B saving)	Efficiency	(50)	(50)	(50)	0	0	GREEN	On target to deliver full savings
Elections - Fallow Year	Efficiency	40	40	40	0	0	GREEN	On target to deliver full savings
Centralisation of the Finance Service	Efficiency	(211)	(211)	(211)	0	0	GREEN	On target to deliver full savings
HR & Payroll - Review of Service (move to A)	Service Reduction	(100)	(100)	(100)	0	0	GREEN	3 x vacant p/t posts deleted and income targets set to deliver savings
Value for Money review IST	Service Reduction	(50)	(50)	(50)	0	0	GREEN	Budget reduced and on target
VFM review of legal services	Service Reduction	(61)	(61)	(15)	46	0	GREEN	Budget reduced and on target to deliver by yearend
Total Resources		(461)	(461)	(393)	68	0		

IMPROVEMENT & DEVELOPMENT								
Part time voluntary staff reduction within Comm'g, Procurement & LGSS	Efficiency	(20)	(20)	(20)	0	0	GREEN	On target to deliver full savings
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	On target to deliver full savings
More effective procurement providing VFM across Training Budgets	Efficiency	(37)	(37)	(37)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Customer Service Centre - Housekeeping Efficiencies	Efficiency	(20)	(20)	(20)	0	0	GREEN	On target to deliver full savings
Vacant Performance Officer post	Efficiency	(30)	(30)	(30)	0	0	GREEN	On target to deliver full savings
Econ Rev - Removal of grant	Efficiency	(40)	(40)	(40)	0	0	GREEN	On target to deliver full savings
Sustainability - reduce energy consumption	Efficiency	(25)	(25)	0	25	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Procurement Savings	Efficiency	(50)	(50)	0	50	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Housing Benefits improved accuracy	Additional Income	(50)	(50)	(46)	4	0	GREEN	Budget reduced and on target to deliver by yearend

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	Comments
Delete vacant post -Policy Officer	Service Reduction	(30)	(30)	(30)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Benefits - Recovery of Overpayments (add'l income)	Additional Income	(20)	(20)	(18)	2	0	GREEN	Budget reduced and on target to deliver by yearend
Procurement /CSC - reduction in cost of Siebel Support	Contractual Negotiation	(105)	(105)	(56)	49	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates
Revenues (Increase in court cost charges)	Additional Income	(28)	32	32	0	60	RED	Pressure highlighted in monitoring report
Revenues (restructure of service) tbc	Service Reduction	(57)	(57)	(52)	5	0	GREEN	Budget reduced and on target to deliver by yearend
Specialist Training	Service Reduction	(76)	(76)	(69)	7	0	GREEN	Budget reduced and on target to deliver by yearend
Total I & D		(655)	(595)	(414)	181	60		
CHIEF EXECUTIVE								
Executive's Office - Remodel service delivery-delete vacant post elsewhere	Efficiency	(16)	(16)	(16)	0	0	GREEN	On target to deliver full savings
Subscriptions Cancellations - LGA	Efficiency	(40)	(40)	(40)	0	0	GREEN	Savings target sits in this area, with savings due to be made across all directorates. Partially mitigated by vacancy in this area.
Comm citizen/ corp projects	Service Reduction	(5)	(5)	(5)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Comms - reduce staffing	Service Reduction	(28)	(28)	(28)	0	0	GREEN	Budget reduced and on target to deliver by yearend
Total CEX		(89)	(89)	(89)	0	0		
CORPORATE								
Treasury Management / Capital Re-profiling / Other	Efficiency	(1,440)	(1,779)	(890)	889	(339)	GREEN	On target to deliver full savings
Total Corporate		(1,440)	(1,779)	(890)	889	(339)		
TOTAL SAVINGS		(5,491)	(5,795)	(4,315)	1,480	(304)		

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	Comments
REVENUE REDUCTIONS								
EDUCATION & CHILDREN'S SERVICES								
Young People Substance Misuse Partnership	ABG	(10,246)	(10,246)	(9,392)	854	0	GREEN	Vacant post
Young Peoples Substance Misuse	ABG	(14,754)	(14,754)	(13,525)	1,230	0	GREEN	Vacant post
School Development Grant	ABG	(400,000)	(400,000)	(391,040)	8,960	0	GREEN	Budget to be taken from F423 £150k plus various over F411
Positive Activities for Young People	ABG	(220,000)	(220,000)	(220,000)	0	0	GREEN	£100k Knife crime (Youth) immediate saving as no commitments. £120k PAYP - Received revised payment profile to Connexions reduced from £380k to £260k
Teenage Pregnancy	ABG	(44,535)	(44,535)	(40,824)	3,711	0	GREEN	Vacant post
Children's Social Care Workforce	ABG	(13,950)	(13,950)	(13,950)	0	0	GREEN	reduction in recharge from I&D for training
Care Matters White Paper	ABG	(34,452)	(34,452)	(31,581)	2,871	0	GREEN	Reduction in ceiling of total amount of personal education allowance to each client from £500 to £250
Child Death Review Processes	ABG	(5,907)	(5,907)	(5,907)	0	0	GREEN	uncommitted budget
LSC Staff Transfer: Special Purpose Grant	ABG	(34,400)	(34,400)	(31,533)	2,867	0	GREEN	Restructure taking place to achieve savings
Harnessing Technology Grant	ABG	(112,596)	(112,596)	(112,596)	0	0	GREEN	Budget plan received which demonstrates that the cut is achieved
Total Education & Children's Services		(890,840)	(890,840)	(870,348)	20,492	0		
COMMUNITY & WELLBEING								
Carers	ABG	(25,924)	(25,924)	(25,924)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Learning & Disability Development Fund	ABG	(8,146)	(8,146)	(8,146)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Local Involvement Networks	ABG	(7,000)	(7,000)	(7,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Mental Capacity Act & Independent Mental Capacity	ABG	(15,000)	(15,000)	(15,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Mental Health	ABG	(66,619)	(66,619)	(66,619)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Migrant Impact Fund - Migrant Resource Centre	Grant	(76,875)	(76,875)	(76,875)	0	76,875	GREEN	Cessation of service - in full from August
Migrant Impact Fund - Migrant Resource Centre b/fwd	Grant	(50,000)	(50,000)	(50,000)	0	0	GREEN	Cessation of service - in full from August
AIDS Support Grant	Grant	(13,000)	(13,000)	(13,000)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Stroke Grant	Grant	(4,500)	(4,500)	(4,500)	0	0	GREEN	Fully delivered by using unallocated amount of the grant funding.
Delete admin support post and office supplies.	Core Budget	(62,000)	(62,000)	(62,000)	0	0	GREEN	Savings are being implemented, full amount expected to be delivered.
Continuing Healthcare	Core Budget	(25,000)	0	0	0	25,000	RED	This target has been added to S4 in the original savings listings.
Grants to not-for-profit organisations	Core Budget	(75,000)	(75,000)	(75,000)	0	0	GREEN	£30k being recovered in Qtr 3 the rest in Qtr. 4.
Libraries strategy (stock, holding vacancies)	Core Budget	(35,000)	(35,000)	(35,000)	0	0	GREEN	Reduction in Expenditure on Stock and staffing
Cultural Services (Creative academy support)	Core Budget	(9,000)	(9,000)	(9,000)	0	0	GREEN	Increase recharge to grant funded project
Cultural Services (West Wing Income)	Core Budget	(30,000)	(30,000)	(30,000)	0	0	GREEN	Reduce subsidy matched by increased income
Cultural Services (Reducing maternity cover).	Core Budget	(5,000)	(5,000)	(5,000)	0	0	GREEN	Arts to 0.5FTE from core team of 2 FTE during maternity leave
Community Services restructure	Core Budget	(10,000)	(10,000)	0	10,000	0	GREEN	Restructure of community services inc admin support
Transport	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN	Consolidate community transport service
Sports Coaching programme	Core Budget	(10,000)	(10,000)	(10,000)	0	0	GREEN	Simple reduction of expenditure/time paid for
Long Life Learning	Core Budget	(25,000)	(25,000)	(25,000)	0	0	GREEN	One off refund from building cleaning
Relinquish part of one-off monies bid re safeguarding	Grant	(42,000)	(42,000)	(42,000)	0	0	GREEN	Additional funding was identified earlier in the FY for a service specific scheme on staffing and project costs. This will now be stopped. Corporate transfer was not effected.
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	Budget to be taken from D308.1466.0000
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	Budget to be taken from H235.1740.0000 £22,800&H235.1740.0712 £11,487
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	Budget to be taken from D308.1752.0000
Housing and Planning Delivery Grant	Grant	(450,000)	(450,000)	(450,000)	0	0	GREEN	No budget set
Migrant Impact Fund - Housing Improvements	Grant	(75,000)	(75,000)	(75,000)	0	0	GREEN	No budget set
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	Budget to be taken from: B280 £75k; B342 £39.5k; F154 £85k.
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	Budget to be taken from: B409.1889.0000
Economic Assessment Duty	ABG	(29,750)	(29,750)	(29,750)	0	0	GREEN	Budget to be taken from: B416.1889.0000
Improvement & Development Projects	Core Budget	(250,000)	(250,000)	(250,000)	0	0	GREEN	Budget to be taken from: B004.1889.0000
Total Improvement & Development		(308,228)	(308,228)	(308,228)	0	0		
CHIEF EXECUTIVE								
Prevent	ABG	(125,000)	(125,000)	(125,000)	0	0	GREEN	Budget to be taken from: B421.1889.0000
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)	(2,782,371)	107,367	25,000		
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)	(3,189,371)	107,367	25,000		

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 14th March 2011

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WARD(S): Britwell and Haymill

PART I
FOR COMMENT AND CONSIDERATION

PHASE 1 & 2 BRITWELL & HAYMILL REGENERATION SCHEME – UPDATE REPORT

1 Purpose of Report

The Committee received a verbal update report on the Britwell and Haymill Regeneration scheme at its meeting on 3rd March. This report provides a written update on the progress of the Britwell and Haymill Regeneration scheme and sets out the decisions made by Cabinet at its meeting on 14th March 2011.

2 Recommendations

The Committee is requested to note the report which was considered by Cabinet on 14th March in respect of “Phase 1 & 2 Britwell and Haymill Regeneration Scheme - From Concept to Reality” and the decisions reached as follows:

Cabinet noted that:

- (a) to inform negotiations with SEGRO for bringing further land at Kennedy Park into the Council’s ownership, that a second phase contaminated land analysis has been commissioned for completion by 31st March 2011.
- (b) work has been undertaken to commission a brief to develop an options appraisal for the enhancement of the range and quality of activities in Kennedy Park in preparation for further public consultation.
- (c) notices have been issued and served on the remaining users of the garages and an order placed to demolish the garage court to the west/rear of Wentworth Avenue shops with the requirement that the work be completed by 31st March 2011.
- (d) wide-ranging discussions have been held with the representatives of the Britwell Scouts and Guide Groups currently located in Kennedy Park, adjacent to Pemberton Road to consider options for their relocation.
- (e) a short public consultation has been conducted with the residents of Britwell on their priorities for services to be located in the new Britwell Community Hub (see recommendation (8) below).

Cabinet Resolved that:

- (a) officers negotiate with Scottish and Southern Electricity to secure either the ownership or where appropriate access across the strip of land in their occupation between Kennedy Park and the SEGRO land.

- (b) the site of the Britwell Family Centre on Long Furlong Drive be included in Phase 1 (Kennedy Park) of the Britwell and Haymill regeneration Scheme.
- (c) Further to (1) above, that the rating for the Britwell Family Centre on Long Furlong Drive in the Asset Management Plan be changed from a Category A to Category D – asset for disposal.
- (d) officers now work formally with the users of the Britwell Family Centre to identify and agree suitable alternative accommodation for their future use when the Centre is required for construction.
- (e) delegate to the interim Assistant Director of Environment & Regeneration, in consultation with the Leader, the finalisation of the outstanding conditions in the Section 106 agreement associated with the Planning Committee's decision of 17th March 2010 to secure Outline Planning Permission for Phase 1 (Kennedy Park).
- (f) the whole of Phase 1 (Kennedy Park) and Phase 2 (Wentworth Avenue and environs) be procured through an EU compliant design and build tendering process at the earliest opportunity, subject to:
 - (a) the availability Housing Revenue Account (HRA) funding of up to £6 million as a contribution to the estimated cost of developing Phase 1 (Kennedy Park) to reflect the need to develop at least 45 affordable homes for direct management by the Council.
 - (b) by 30 September 2011, the Assistant Director of Housing to complete a property specific tenant (and where appropriate Leaseholder) consultation on the proposal to demolish Wentworth Flats and Marunden Green houses.
 - (c) local residents being asked to become involved with the formation and development of a Neighbourhood Board and for the Board, once formed, to be consulted on the selection of the successful developer based upon the design proposals and other quality criteria within the Tender Documentation.
 - (d) priority be given by the selected developer to constructing the social housing required to decant housing tenants from Wentworth Flats and to provide new retail units to provide for the local area.
 - (e) at the earliest possible opportunity following the rehousing of the tenants of the Wentworth Flats, the flats and the shops in that block be demolished.
 - (f) that, subject to the Local Planning Authority's requirements, a mixture of housing ownership and tenancies be created in both Phases 1 & 2 to secure maximum value from the use of the sites and the creation of balanced communities, with a minimum 30% social housing and 10% intermediate housing such as shared ownership.
 - (g) to incorporate the use of "Building Licences" into the contract with the developer in order to incentivise the pace of development.
 - (h) that having regard to the development of the Community Hub and the existence of a range of other community buildings being located in Britwell an options appraisal be completed by 31 May 2011 to examine the community needs and use of suitable accommodation within the
 - (i) Britwell and Haymill Regeneration area and to report back to the Cabinet at the earliest opportunity after completion of the report.

- (j) the Assistant Director of Environment & Regeneration, in consultation with the Commissioner for Neighbourhoods & Renewal be authorised to determine the final specification for the Design & Build Tender Documentation.
- (g) To minimise the need to relocate tenants from both Wentworth Flats and the elderly people's dwellings on Marunden Green, that:
 - (a) no further housing tenant allocations be made after 1st June 2011 to the Wentworth Flats (except on grounds of urgent medical need for rehousing);
 - (b) no further housing tenant allocations be made and to the elderly people's dwellings on Marunden Green with immediate effect;
 - (c) subject to the above, the Housing Service actively pursue rehousing the existing Housing tenants;
 - (d) no further commercial lettings be agreed at any of the properties.
- (h) due to the level of vacant properties on Marunden Green, that at the earliest possible opportunity following the vacation of all surplus housing property, the elderly people's dwellings on Marunden Green be demolished and the site made good for redevelopment.
- (i) the Britwell Community Hub building created to relocate the Library and My Council be the subject to:
 - (a) a competitive Design and Build Tender with 28 days to respond, that will identify design proposals, timescales for delivery and inclusive costs.
 - (b) subject to (8) a. above, that the following two sites be the subject of the Tender, both separately and as a combined facility:
 - i. The old Housing Payment Office and MALT building at 41/43, Wentworth Avenue together with the adjoining land and buildings (shown as 1A in Appendix B);
 - ii. The Wentworth Industrial Court buildings together with the adjoining land (shown as 1B in Appendix B).
 - (c) subject to (8) b. above, that officers should now work formally with the users of the Wentworth Industrial Court to identify and agree alternative accommodation for their future use once the site is required for construction.
 - (d) That, subject to (8) b. above, Members of the Neighbourhood Board be consulted on the selection of the successful developer based upon the design proposals and other quality criteria within the Tender Documentation.
- (j) That the Interim Borough Secretary and Solicitor, in consultation with the Strategic Director of Resources be authorised to agree the surrender of the existing lease for the vacant Jolly Londoner Public House on the terms outlined in the associated Part II report circulate separately.
- (k) That a further progress report be made to the next Cabinet Meeting in April 2011.

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**

The Britwell and Haymill Regeneration Scheme is the Council's response to the identified needs of the area which suffers from higher levels of deprivation, illness, unemployment and lower educational attainment. The area also contains some of the poorest quality social housing in the Borough, the improvement of which is beyond the Government's basic decent homes programme. Accordingly a successful regeneration programme will contribute to each of the above community strategy priorities.

4 **Other Implications**

(a) Financial

The financial implications of this report can be contained within the original provision of £100,000 revenue and £1.679 million capital set aside to develop proposals to Outline Planning stage which has yet to be fully committed. However, determination of the detailed cost and funding arrangements for the entire project will be directly linked to the outcome of the EU compliant procurement process.

The Homes and Communities Agency (HCA) have agreed to provide up to £800,000 to pump-prime the regeneration project. This grant is based on expenditure incurred before 31 March 2011.

Recognising the changes made to the availability of HCA funding, the HRA can use reserves to fund the Council social housing component of the development and £6 million could be set aside for this purpose. However, the changes proposed by the Government to replace the ring-fenced HRA with self-financing arrangements could provide further options of funding from borrowing (subject to the Prudential Code of Capital Finance) or a mixture of revenue reserves and Prudential borrowing). These changes are planned to be introduced from April 2012, but are subject to the Localism bill gaining Royal assent in May 2011. If there is any delay then self-financing is likely to be introduced in April 2013.

The precise arrangements for funding the Project, including cash flows will need to be determined closer to the time when the funding will be required in order to optimise the benefit to the Council and Housing tenants. Revised 30 year business plans will also be available to further validate the affordability of the proposals.

HRA reserves are forecast to be £9.2 million at the end of 2010/11. New borrowing limits will be introduced as part of self-financing which is currently estimated to provide a maximum borrowing for the HRA of £161 million. Existing borrowing is £25 million with a further £120 million of borrowing to be taken on as part of the change to self-financing. The £16 million gap represents potential borrowing that could be utilised, subject to the prudential code as above.

Existing debt of approximately £25,000 per property will transfer to SBC from central Government when self-financing is introduced. This includes potentially 96 HRA properties in Phase 1 on Marunden Green and Wentworth Avenue which will be demolished under existing plans. The self-financing regulations allow properties scheduled for demolition to be taken account of in the settlement, but plans must be

firm and as a minimum property-specific consultation with affected tenants should be completed by September 2011. Clearly reducing the debt burden by approximately £2.4 million would be advisable to reduce the level of borrowing required to finance the housing stock upon transfer of the debt from Government.

The HRA Asset Management Plan and the 2011 - 2017 HRA capital programme does not include finance for these properties to deliver the Decent Homes standard, as they are scheduled for demolition. The cost of Decent Homes standard refurbishment would not be less than £1 million. This situation would further assist the audit trail to support demolition of the properties in Wentworth Flats and the selected properties in Marunden Green.

The current HRA Business Plan is being examined and remodelled in line with the proposals for self-financing and the plans contained in this Report.

The Revenue implications of the Report include the loss of rent from the vacated dwellings, garages and commercial units. The Capital implications include the potential receipts from land sales and the utilisation of capital allowances and Section 106 contributions. A further opportunity exists to apply for Homes and Community Agency grant funding for the social housing component of the Development, however new Government Policies now link HCA grant funding to the requirement that any social housing developed through the use of the Grant will be subject to the 80% affordable rent policy. However in balance, the HCA funding has been dramatically reduced as part of the national reduction in public funding.

(b) Risk Management

The regeneration of Britwell and Haymill will involve substantial capital and revenue investment from the Council and other third parties. The Phase 1 re-provision of around 25 existing commercial units and approximately 90 residential units and subsequently the Phase 2 demolition of the existing flats and shops on Wentworth Avenue and Marunden Green together with the construction of new houses within a densely populated area will require exceptional project management by the selected developer.

(c) Human Rights Act and Other Legal Implications

If the Council chooses to fund the project from borrowing there are strict limits on the overall amount of capital which can be released across the Council and this Scheme will need to compete with other corporate priorities for such funding. The HCA funding is subject to a legal agreement which binds the Council to deliver enabling works by the end of March 2011.

There are no direct Human Rights Act implications arising from the recommendations contained within this report.

(d) Equalities Impact Assessment

The future determination of detailed plans for the regeneration of Britwell and Haymill will be subject to equalities impact assessments and the replacement of commercial and residential units will be required to meet both Planning and Building Control obligations with regard to disabled access. At this stage however there are no direct implications explicit in this report.

5 **Supporting Information**

- 5.1 At the last meeting of Cabinet held on the 7th February 2011 it was agreed to progress the Britwell & Haymill Regeneration Scheme and for a progress report to be made to the next meeting. It is clear that for the regeneration to commence and for the local community to have confidence that progress is being made a number of early actions was required. Appendix A defines the Britwell Regeneration area that is the subject of this report.
- 5.2 **SEGRO Land Acquisition** – From a due diligence perspective and to inform negotiations with SEGRO for bringing their land at Kennedy Park into the Council's ownership, a second phase contaminated land analysis has been commissioned for completion by 31st March 2011. This further analysis is being undertaken to ascertain the nature of the contamination on the site together with the level of remediation measures required to use the land for a footpath. This work will inform the negotiations with SEGRO and determine the viability for increasing Kennedy Park.
- 5.3 In addition to the SEGRO land, it is understood that Scottish and Southern Electricity has a lease for the land shown on the plan at Appendix A. It will be necessary to secure the legal agreement of Scottish and Southern Electricity if a pedestrian path is to be constructed to more effectively join Northborough Road with the Britwell area. Therefore permission is sought from Cabinet to enter into negotiation with Scottish and Southern Electricity to secure the level of access required by the proposed development.
- 5.4 **Kennedy Park Improvement Consultation** – The Council's Parks & Open Spaces Manager has commissioned the brief for developing options for the enhancement of Kennedy Park in preparation for further public consultation. This work will build upon the previous work undertaken some time ago and be used to consult residents further on the work that will be undertaken as part of the proposed Phase 1 housing and retail development elsewhere on Kennedy Park.
- 5.5 **Demolishing the garage court to the west/rear of Wentworth Avenue shops** – Notices have been issued and served to the remaining users and action taken to remove the contents of unauthorised use of the garages. The demolition work has been the subject of a competitive tendering exercise and an order placed to demolish the garage court with the requirement that the work be completed by 31st March 2011.
- 5.6 **Britwell Scouts and Guide Groups** - Wide-ranging discussions to consider options for relocation have been held with the representatives of the Britwell Scouts and Guide Groups currently located in Kennedy Park, adjacent to Pemberton Road. The discussions are progressing well but have not yet been concluded.
- 5.7 **Taking forward the housing and retail regeneration** – The Council has been frustrated by a number of interconnected issues and seeking sources of funding for the project. It is suggested that the time is now right to proceed without any further delay and in so doing, to optimise the combined value of the Phase 1 (Kennedy Park housing and retail development) and Phase 2 (Wentworth Avenue / Marunden Green housing development) - sites 2 and 3 in Appendix B. Whilst previously there was some benefit in seeking a Registered Social Landlord partner for the development, this was primarily due to the potential availability of funding from the Homes and Communities Agency (HCA). However, the HCA funding has been dramatically reduced as part of the national reduction in public funding.
- 5.8 The proposition to proceed is that to secure the ingenuity and commercial feasibility of the private sector whilst avoiding the Council incurring substantial consultancy fees

to support the planning process, scheme and detail design, etc that the two phases for the development be brought together into a single EU compliant procurement. A first stage in the process will be to develop the draft specification for the procurement and then invite potentially interested parties to a “soft market testing” meeting. The purpose of such a meeting would be to ascertain the level of interest in the proposed procurement and obtain feedback of ways that the attraction of the offer could be improved.

- 5.9 The overall procurement approach will provide developers with the potential to secure the appropriate value from the development to make it commercially viable, whilst delivering the communities main aspirations for the regeneration. The approach would fully comply with the Council’s policies to provide at least 30% affordable housing and a further 10% intermediate housing, but intermixed with housing for sale where practicable. The affordable housing in Phase 1 will be let and managed by the Council, in exchange for the Housing Revenue Account underwriting up to £6 million of the cost subject to the on-going viability of the Housing Revenue Account. The availability of this capital injection would provide a guaranteed and potential early income for the developer (subject to completing the affordable housing element first) and assist the cash flow to develop the rest of the site. In this way, the affordable housing element of the development would become available at an early stage to facilitate decanting the housing tenants from Wentworth Flats.
- 5.10 Britwell is a viable community within which the regeneration will take place. Therefore it will be important to demonstrate continuance and pace of the development with the minimum disruption to local people’s lives. So once the developer has been selected, the subsequent contract could include the use of “Building Licences”. Such licences retain the ownership of the land by the Council, but grant the developer the licence to build on the site. The licence would only be released upon sale or by a phased release as appropriate for the scheme. It has been demonstrated with other schemes that the use of Building Licences incentivises the developer through cost penalties not to secure the contract to develop the site and then make slow progress or no progress with parts of the site.
- 5.11 In addition to vacating the Wentworth Flats it is also necessary to decant the tenants from the elderly person’s accommodation on Marunden Green. Following previous decisions new nominations have not been accepted for some time for these properties and proactive opportunities have been taken to relocate the existing tenants. Of the 38 bedsit bungalows and 1 x 2 bedroom house that forms part of the Britwell and Haymill Regeneration Scheme in Marunden Green, 14 of these properties are now empty and won’t be relet, leaving 25 tenants to relocate to similar but Decent Home standard units elsewhere in the Borough. The Housing Service have advised that the tenancies in Wentworth Flats are generally stable with a low turnover. The retail units are generally undesirable with a low demand. Therefore, it would also be appropriate for the Council to stop any further housing tenancy allocations to Wentworth Flats or to let any more of the retail units. During the interregnum between vacation and the demolition of the buildings, the Housing Service are arranging for the installation of hoardings complete with design images to express the regeneration agenda now underway.
- 5.12 Originally Phase 1 proposed 71 housing units together with the potential for residential units over the retail units. It is now proposed that at least 45 affordable houses be made available to provide for decanting the housing tenants from Wentworth Flats. In addition, by adding the Family Centre site located on Long Furlong Drive to the existing Phase 1 site, there is a potential for 19 more houses which would add approximately £1 million to the value of the development. To facilitate this change, it will be essential for officers to work with the users of the Family Centre to identify and agree alternative accommodation for their future use

once the site is required for construction. The asset should also be changed from appearing in Category A (assets for retention) to Category D (assets for disposal) of the Asset Management Plan.

- 5.13 The proposed Britwell Community Hub (see 5.15 below) is deliberately being delivered as an early statement of the Council's investment in Britwell. This newly converted facility will ensure the community secure early benefit from enhanced community facilities. The new Britwell Community Hub, together with the plans to enhance facilities in Kennedy Park, offers the opportunity to review the range of existing public buildings and community facilities in Britwell to inform what further provision is required. It is therefore proposed that this review should be conducted through undertaking an options appraisal.
- 5.14 The precise level of financial underwriting required will be an important element of the competitive tendering process. A further factor will be how the Housing Revenue Account fund the social housing element of Phase 1 - from the HRA Revenue Reserve, or through a prudential loan. Dependant upon when the funding is required coupled with the Government progressing the self-financing proposals for the HRA the approach that is the most beneficial to the current and future housing tenants should be adopted.
- 5.15 The HCA are very supportive of the revised approach and the overall model for regenerating Britwell. Recently they have awarded the Council £800,000 to assist in pump-priming of the delivery of the regeneration. In addition the Council has allocated £1.679 million to the Scheme, with initial funding focussed upon developing the new Britwell Community Hub (see 5.15 below).
- 5.16 **Britwell Community Hub** – The report to the 7th February Cabinet explained the logic for relocating the existing Britwell Library and the My Council facilities into a newly refurbished building. It was subsequently agreed that the old Housing rent payment office and MALT Building located at 41/43, Wentworth Avenue together with the adjoining land and buildings (see 1A at Appendix B) should be refurbished for this purpose. However, a further and potentially longer term option exists through the initial conversion of the Wentworth Industrial Court buildings (see 1B at Appendix B) and then a further development of the adjacent 41/43, Wentworth Avenue site.
- 5.17 Therefore the proposal is to issue a competitive tender with 28 days for the contractors to respond, for a design and build project to convert either 41/43, Wentworth Avenue or the Wentworth Industrial Court buildings. If this approach is agreed by Cabinet, contractors will be required to supply designs, detailed costs and timescales for the completion of each option within their tender submission. Furthermore, costed designs will also be requested for the conversion of both sites into a single community facility, capable of housing a broader range of services.
- 5.18 If the proposal to incorporate the Wentworth Industrial Court buildings is agreed, then the current tenants will need to be relocated. Whilst the buildings have a relatively high vacancy rate, the existing users look towards the use of the Units as part of their businesses. Therefore, if the use of the building is agreed as part of the regeneration, officers will actively work with the tenants to understand their needs and business aspirations and secure their relocation to suitable alternative accommodation which is available elsewhere in the Borough.
- 5.19 Finally, relocating the existing library and removing the tenant from the Garage site provides the Council with access to further development land – shown as 3 in Appendix B. This land will form part of the land assembly envelope in Phase 2.
- 5.20 **The Jolly Londoner Public House** – The Council owns the freehold interest in the public house (shown as 4 in Appendix B), but the current leaseholder, a pub chain, have 30 years remaining on the lease. Preliminary discussions have indicated a

strong interest by the leaseholder to dispose of the lease to the Council at a suitable price. If the Council acquired the lease, this would release further options for developing 6-8 housing units or alternatively to refurbish the building for retail or community use. Should negotiations have progressed sufficiently by the date of the Cabinet meeting, a separate Part II report will be available providing Members with the business case for acquisition.

- 5.21 **Resident involvement** – There has been a range of previous consultations and resident involvement in the regeneration of Britwell. In addition a website was created to provide updates on the progress being made. However, whilst there has been activity within the Council and the Housing Service have been proactive in managing their residential and commercial tenancies, such activity has had limited visible impact within the community demonstrating not only that regeneration has commenced, but is programmed to proceed to completion. With the tide of progress now proposed, the opportunity exists to build upon the experiences in Chalvey through creating a Neighbourhood Board.
- 5.22 It is proposed that in parallel to the early actions described above, that the representatives of the wide range of community and voluntary groups in Britwell be invited to select representatives to form a Neighbourhood Board. Having created the Board it is proposed that in addition to other consultation and involvement methods for the broader population, the Board will be invited to participate in the selection of designs for the new Britwell Community Hub and then for the developers proposals for the overall regeneration of Britwell.
- 5.23 The rapid progress being made with the development of the Britwell Community Hub has included a consultation document being issued with response requested by 14th March 2011. The purpose of the consultation has been to inform all residents of the area that the development of the Britwell Community Hub is proposed and to seek residents priorities for what services they would like to have available in the new Hub. The consultation was supplemented by an open day on Friday 11 March between 12 noon to 19.00 where an opportunity to talk to officers about the proposals was made available. The outcome of the open day will be given orally at the meeting.
- 5.24 **Planning Policy and Permissions** – The Britwell and Haymill regeneration area was recognised in the Slough Local Development Framework – Site Allocations DPD (adopted November 2010). This recognised that in order to support the regeneration of the area special planning consideration was required. In overview this required:
- 5.24.1 A comprehensive scheme for the regeneration area;
- 5.24.2 Any new retail floorspace should not exceed that already provided;
- 5.24.3 Any exceptions to Council Policy must be justified in accordance with Core Policy 1. If open space is lost then the remaining space should be enhanced in terms of quality and range of activities;
- 5.24.4 Access by travel modes other than the car and public transport in particular be enhanced;
- 5.24.5 A range of housing should be provided, but with an emphasis on family housing to help create mixed and stable communities;
- 5.24.6 Site contamination including methane gas should be investigated and remediated to the level required to support the proposed use;
- 5.24.7 The Council's normal design and community safety requirements will apply.
- 5.25 To assist the procurement process for the site, it is essential to secure the full Outline Planning Permission. In March 2010, Outline Planning Permission was granted in

principle, but the required Section 106 Agreement was not concluded. Consequently, the Section 106 requires negotiation and agreement which should be undertaken by the Assistant Director of Environment & Regeneration, in consultation with the Leader. Whilst the Family Centre site and the Phase 2 Wentworth Avenue / Marunden Green sites will require separate Outline Planning Applications, this together with the reserved matters / detailed planning consent should be undertaken by the preferred development partner.

6 Comments of Other Committees

- 6.1 The timetable between Cabinets and the need to report back has meant that this report has been prepared without referral to Scrutiny. Future update reports will where possible be taken to the Overview & Scrutiny Committee in accordance with a previous determination by Cabinet.

7 Conclusion

The Britwell and Haymill Regeneration Scheme is now ready to commence with tangible actions in the community. The ambitious but grounded proposals in this report provide for some immediate actions to demonstrate progress, together with the critical ingredients to secure the overall progress with the regeneration.

8 Appendices Attached

Appendix A – Britwell Regeneration area

Appendix B – Proposed location for the Britwell Community Hub and land assembly for Phase 2

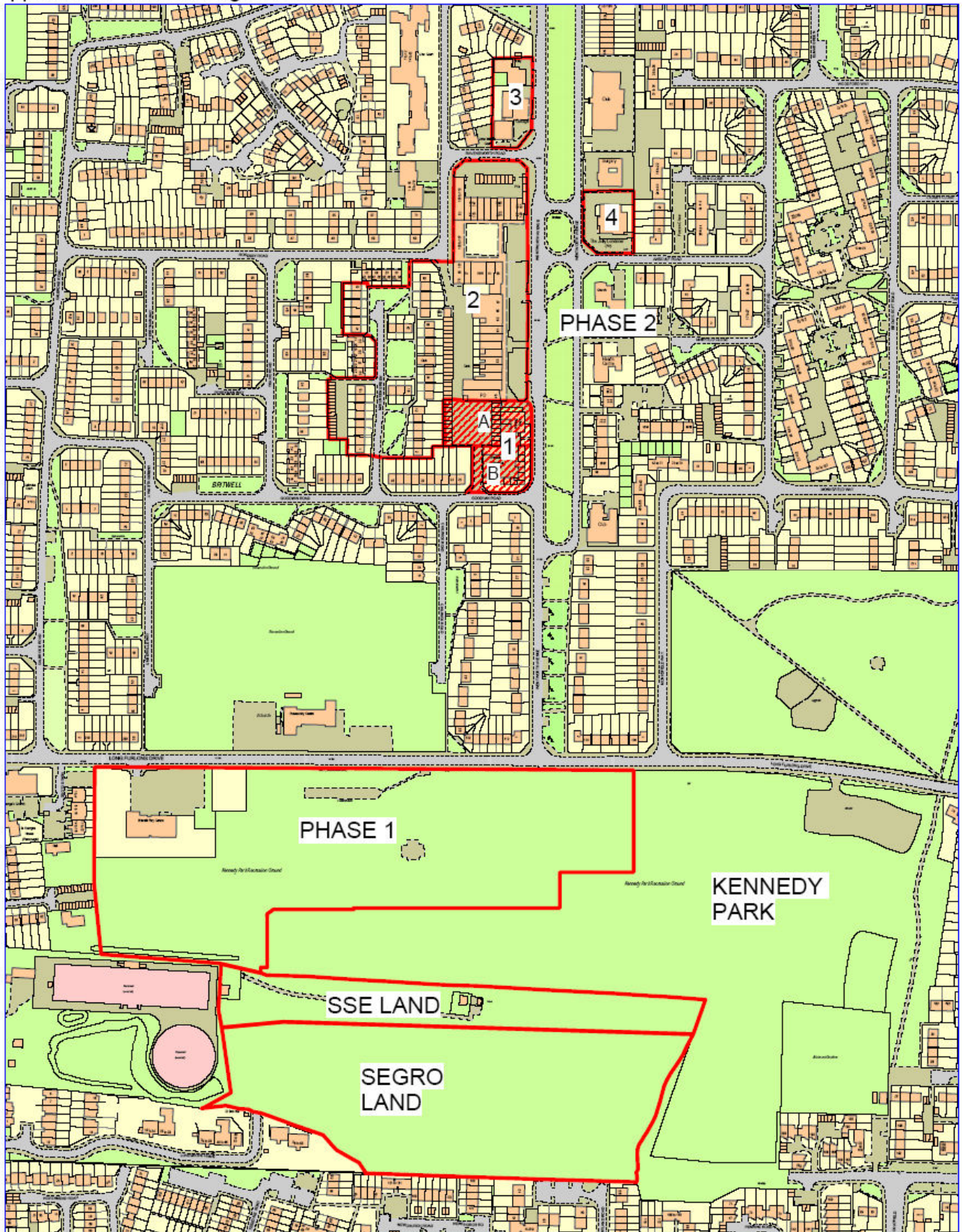
9 Background Papers

- 9.1 Slough Borough Council: Britwell & Haymill Regeneration Phase 1 – next steps, report to Cabinet 07/02/11
- 9.2 Slough Borough Council: Slough Local Development framework – Site Allocations (LDF 63) adopted November 2010.



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Appendix A - Britwell Regeneration



03/03/2011

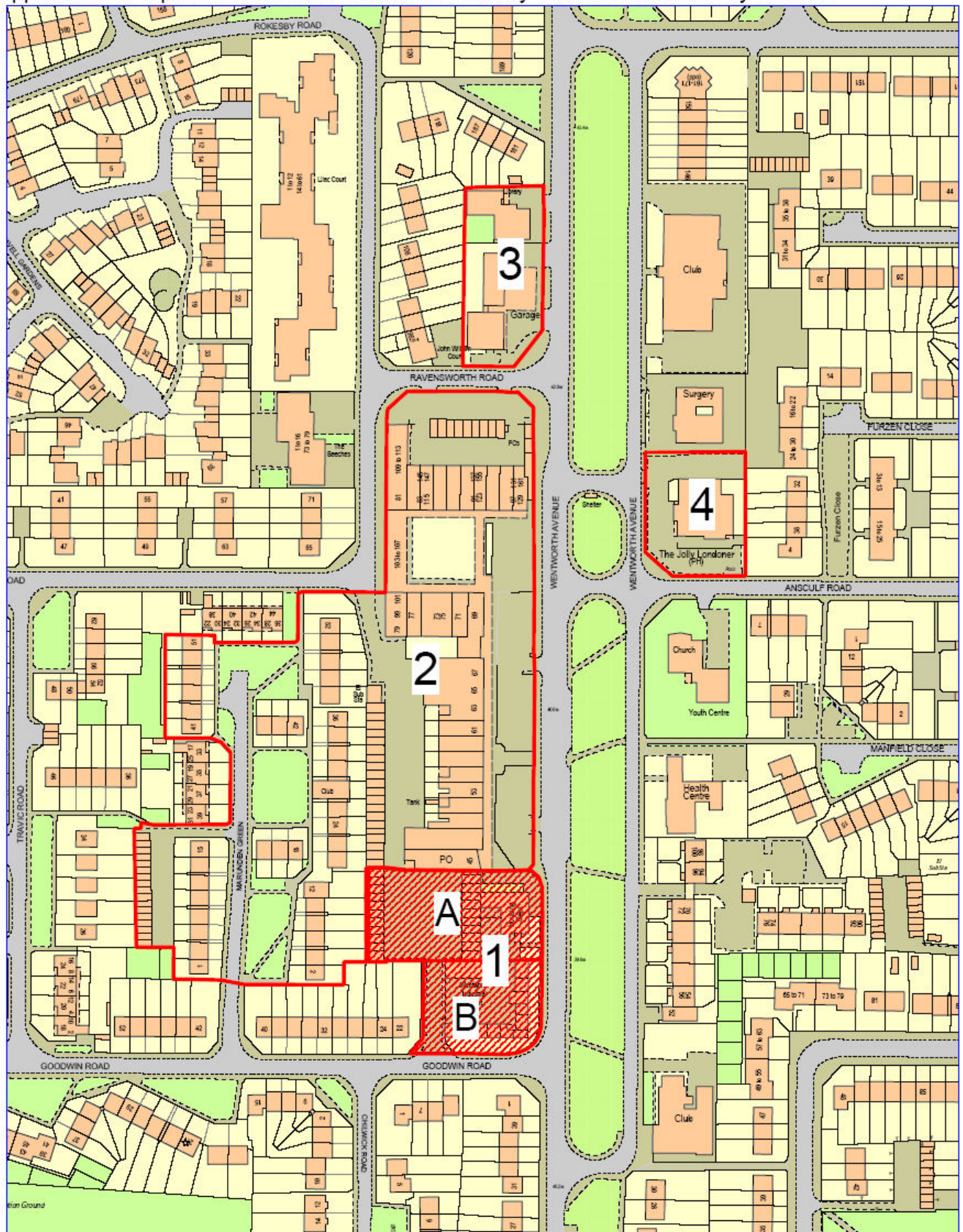
Asset Management Resources

Scale 1: 1,250



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Appendix B - Proposed Location for Britwell Community Hub & Land Assembly Phase 2



25/02/2011

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 31 March 2011

CONTACT OFFICERS: Andrew Millard – Policy and Special Projects Manager
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Census 2011 – Progress update

1 **Purpose of Report**

Further to reports presented previously to Committee, this paper provides members with an update although the production deadline of this paper means further progress will have been made since drafting.

2 **Recommendation(s)**

The Committee is invited to comment on the campaign to date and make recommendations to senior officers to maximise the response and return rate for the benefit of the area and all residents.

3 **Community Strategy Priorities**

As with all local authorities, Slough Borough Council relies on correct census population data to ensure it receives suitable central government funding for essential public services. The level of funding received relates to the number of people, and their diversity, living in an area as captured by the census. Therefore, it is vital that a successful project is run to effectively and accurately record population data; this underpins and promotes each of the community strategy priorities with the potential to make a real difference to our residents and communities.

4 **Other Implications**

(a) Financial

There are no financial implications of proposed action.

(b) Human Rights Act and Other Legal Implications

There are no Human Rights or Legal implications.

5 **Project Progress**

The project has now moved from the preparatory phase to one of operational delivery with an enhanced, invigorated local team moving it forward. This is being handled within the Chief Executive's directorate with day-to-day SBC executive responsibility undertaken by Andrew Millard supported by Naveed Mohammed (LSP manager),

Noreen Mian (communities), Sam Daynes (communications and engagement), Russ Bourner (quality assurance) and Theresa Carter (administration).

SBC chairs the local area Census 2011 Project Board (chaired by Ruth Bagley) with representation from Thames Valley Police (TVP), the Royal Berkshire Fire and Rescue Service (RBFRS), the Berkshire East Primary Care Trust (PCT) and the Slough Voluntary and Community Service (SVCS).

There are, in the main, three thrusts to the work programme:

- Publicity and Awareness
- Assistance and Completion Centres
- Quality Assurance

Publicity and Awareness

- 5.1 Alongside our press and media work, an extensive local marketing and awareness campaign has been launched. This includes a four page pull-out due to be published in the Slough Express on 25 March 2011, several features (including cover page) in Citizen and an active Grapevine awareness campaign for all SBC.
- 5.2 RBFRS has provided two vehicles which have been badged with the census logo and in the census colours. These move around the borough and provide high profile support at venues and functions including at Assistance and Completion events; the larger of the two vehicles has the added advantage of hosting mobile workstations where residents wishing to complete their census returns online may do so from within the vehicles.
- 5.3 A number of very substantial banners have been erected in prominent locations around the borough to draw attention to the census. These have been personalised with the Slough name and logos. Locations include: the front of the Town Hall, at the entrance to the Walk In Centre at Upton Hospital and at both Langley and Slough Fire Stations.
- 5.4 Local businesses and the Business Forum (consisting of some of the most high-profile businesses in Slough) have agreed to support Census 2011 within internal newsletters and publicity. This includes payslip and email campaigns.
- 5.5 Posters and leaflets have been produced in all of the main community languages. These have been and continue to be distributed by all customer facing points across the borough including: libraries, community centres, leisure centres, GP surgeries, voluntary help groups (such as Citizens Advice Bureau) and MyCouncil. A range of additional supporting merchandise (such as pens, balloons, sweets, etc) has been produced which is used at outside events to help publicise and promote the census.
- 5.6 TVP and the PCT have been and continue to send out internal electronic newsletters.
- 5.7 Information briefings have been held for SBC elected members on 7 and 9 March 2011. Five key points were included as to how councillors can help and contribute to the census' success.

Assistance/Completion Centres

5.8 A range of Centres, at different locations across the borough, commenced from 5 March 2011. Initially, these are classed as **assistance centres** to help residents filling-in and completing their questionnaires. The Centres are manned by a team of volunteers from across our stakeholders.

Assistance Centres have the following aims:

- Raising awareness of the census by distributing leaflets and associated merchandise
- To act as an information point for those who have questions or queries
- To act as a help point where residents need support and guidance about completing their questionnaire

5.9 From 21 March 2011 onwards, a number of the Assistance Centres in key locations become **completion centres**. These continue to be manned by Slough volunteers who are joined by ONS staff. Initially, two Completion Centres will be operational (the MyCouncil offices in Landmark Place and at the Slough Central Library).

Completion Centres have the following aims:

- The ability (with ONS present) to accept completed questionnaires from residents (something that volunteers are unable to do as a result of confidentiality issues)
- Issue replacement questionnaires for those who have lost, damaged or advise they have not received their questionnaire and/or issue extension forms for those households with more than 6 people

5.10 Assistance and Completion Centres form the backbone of the operational period and take place between 5 March 2011 and 5 April 2011. Activity increases during the final weeks with additional centres being held across the town, in all wards, from week commencing 28 March 2011 through to 5 April 2011.

5.11 In addition, from 5 April 2011, ONS staff will visit addresses where census questionnaires have not been returned. Unfortunately, Slough volunteers are not permitted to assist with this exercise – it is solely the remit of ONS staff.

5.12 Overall feedback received so far is positive suggesting the Assistance Centres are having the desired impact. The level of enquires is expected to increase substantially during the lead up to and immediately after 27 March 2011 (census count day).

Quality Assurance

5.11 The crucial part of the whole census project is to ensure accuracy and that the data provided and collated is fit for purpose. The final element of this is the Quality Assurance exercise with the ONS allowing each area to submit a dossier of local evidence concerning population numbers. This might include, for example, data on the number of patients on GP registers, information held by the local authority about council tax, pupil numbers at school, birth rates, etc. – data, that whilst not directly related to total population numbers, provides strong supporting evidence or indicates trends. In addition, data that supports population numbers of particular communities can also be submitted which should be of great value here in Slough given the exponential rise in the number of Eastern Europeans settling in the borough, many of whom have not been counted in official estimates. Finally, the area is entitled to

submit evidence of correspondence between ONS and local stakeholders where disputes or concerns raised and how these have been addressed.

- 5.12 SBC is working with our partners to compile the relevant data and supporting dossier. This needs to be submitted by end May 2011.

6 Challenges and concerns

- 6.1 Through the Census 2011 Project Board, active progress has been made with local partners working together well to ensure the best outcome. However, an important issue still remains around ONS resources and support.
- 6.2 The date from which ONS staff are available to support at completion centres has changed on several occasions. However, ONS has now confirmed that staff will be available at *some* centres (so far for MyCouncil and Slough Central Library only and after exerted pressure by the Council). At the decision of the Census Area Manager, ONS staff have been assigned to schools. However, doubts remain regarding the effectiveness of this approach and representations are being made to try and divert resources to busier centres in other parts of the town.
- 6.3 Slough has been allocated two Community Advisors. However, they are only part-time and, at the time of drafting this paper, one is on holiday. Representations are being made.
- 6.4 Slough has been allocated five Area co-ordinators. They are onsite already and are actively chasing returns from Houses of Multiple Occupation (HMOs) and from Sheds. We are hopeful they will be allowed to work borough wide, if required and should the need arise, as opposed to just being confined to their own allocated areas.
- 6.5 Whilst our own local publicity and awareness is well underway, it is felt success is being hampered by the lack of ONS complementary publicity both locally and at a national level. The former is limited to a few billboards. It would appear the national campaign has been poor with limited television advertising. It is felt that without the active Slough campaign, few in the town would be aware of Census 2011 and what they have to do. In addition, the initial leaflet templates provided by ONS did not contain the national telephone helpline number. SBC is adding this on subsequent print-runs.
- 6.3 There has been a greater degree of apathy amongst some sections of the community (for instance Polish and certain elements of the White British community). More effort will also need to be made to reach smaller hard to reach communities such as the Romanian community.

7 Assistance from Elected Members

- 7.1 The continued support of councillors is vital to ensure a successful census outcome. Elected members are encouraged to keep spreading a positive the message about Census 2011, placating residents' concerns and acting as census ambassadors.

Additional suggestions include

- Promoting the census in your area by asking local groups if they are actively involved. If not, please contact us so we can get involved - it is not too late.

- Use canvassing for the local elections as an opportunity to mention the census, convey the key messages to local residents and provide support and guidance, where required.
- Direct any resident with a concern or query to either of the two key local Completion Centres (list attached).
- Inform the SBC census team about any Sheds or Houses of Multiple Occupation so we may check them against our list and update, as required.
- Soon after 5 April 2011, ONS is due to provide information about Slough “cold spot” (i.e. the place within the borough that has the least return of questionnaires per household). Whilst we would like to receive a more detailed breakdown within that cold spot (and also wider information relating to several cold spot areas across the borough), we might need to use the help and support of councillors in that area/those areas to mobilise support to improve responses.

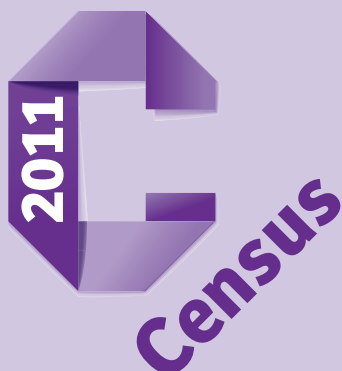
8 Conclusion

The intervention of the Council’s Overview and Scrutiny Committee last year made a marked difference in the way ONS supplied resource to and now responds to Slough Borough Council. However, there is more to be done and the support of the Committee and elected members generally is welcomed to ensure as accurate an outcome as possible.

9 Background Papers

Appendix- List of Assistance and Completion Centres

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Need help with your questionnaire?

If you are experiencing any difficulties completing your form, there is plenty of help available. Right across the borough there are teams happy to help.

The first are assistant centres, where people need to take their questionnaire to get help and/or advice about filling it in. No questionnaires will be issued at these centres.

Assistance centres can be found at:

Ward	Venue	Date	Time
Baylis and Stoke	Ramgharia Sikh Gurdwara	20 March	11am to 1pm
Baylis and Stoke	V Vaisakhi Procession	3 April	10am to 12pm
Britwell	Britwell Library	28 March	9.30am to 1pm
Britwell	Britwell Library	29 March	9.30am to 5pm
Britwell	Britwell Library	31 March	9.30am to 5pm
Britwell	Britwell Library	1 April	9.30am to 4.30pm
Britwell	Britwell Library	2 April	9.30am to 5pm
Britwell	Britwell Library	4 April	9.30am to 1pm
Britwell	Britwell Library	5 April	9.30am to 5pm
Central	Thomas Gray Centre	28 March	10am to 2pm
Central	Thomas Gray Centre	29 March	10am to 2pm
Chalvey	Destiny Support, Thames Valley Community Centre	23 March	10am to 2pm
Chalvey	Slough refugee Support	28 March	10am to 1pm
Chalvey	Slough refugee Support	29 March	10am to 1pm
Chalvey	Slough refugee Support	30 March	10am to 1pm
Chalvey	Destiny Support, Thames Valley Community Centre	29 March	10am to 2pm
Chalvey	Destiny Support, Thames Valley Community Centre	31 March	10am to 2pm
Chalvey	Slough Fire Station	27 March	10am to 4pm
Chalvey	The Hub	28 March	2pm to 4pm
Chalvey	Pakistan Welfare Association	28 March	9am to 4pm
Chalvey	Pakistan Welfare Association	29 March	9am to 4pm
Chalvey	The Hub	29 March	4pm to 6pm
Chalvey	Pakistan Welfare Association	30 March	9am to 4pm
Chalvey	The Hub	30 March	2pm to 4pm
Chalvey	The Hub	31 March	4pm to 6pm
Chalvey	The Hub	1 April	2pm to 4pm
Cippenham Green	Cippenham Library	28 March	9.30am to 5pm
Cippenham Green	Cippenham Library	29 March	9.30am to 5pm
Cippenham Green	Cippenham Library	30 March	9.30am to 5pm
Cippenham Green	Cippenham Library	31 March	9.30am to 5pm
Cippenham Green	Cippenham Library	1 April	9.30am to 5pm
Cippenham Green	Cippenham Library	2 April	9.30am to 4pm
Cippenham Green	Cippenham Library	4 April	9.30am to 5pm
Cippenham Green	Cippenham Library	5 April	9.30am to 5pm
Colnbrook	Colnbrook and Poyle United Church	29 March	10am to 2pm
Farnham	Polish Church 48 Pitts Road	26 March	11.30am to 2.30pm
Farnham	Polish Church 48 Pitts Road	27 March	11.30am to 2.30pm

Assistance centres *continued*

Ward	Venue	Date	Time
Kedermister	Langley Fire Station	27 March	10am to 4pm
Kedermister	Langley Library	28 March	9.30am to 5pm
Kedermister	Langley Library	29 March	9.30am to 5pm
Kedermister	Langley Library	30 March	9.30am to 5pm
Kedermister	Langley Library	31 March	9.30am to 5pm
Kedermister	Langley Library	1 April	9.30am to 5pm
Kedermister	Langley Library	2 April	9.30am to 4pm
Kedermister	Langley Library	4 April	9.30am to 5pm
Kedermister	Langley Library	5 April	9.30am to 5pm
Upton	Asian Star Radio studios	26 March	10am to 6pm
Upton	Asian Star Radio studios	2 April	10am to 6pm
Wexham	Sheehy Way Temple	27 March	11am to 1pm

Completion centres are run by the ONS, and are the place to go if you have lost or misplaced your questionnaire or need an extension family form if you have more than six people living at home. The ONS can re-issue you a questionnaire and/or form.

Venue	Date	Time
MyCouncil High Street	26 March	9am to 1pm
MyCouncil High Street	28 March	9am to 6pm
MyCouncil High Street	29 March	9am to 5.30pm
MyCouncil High Street	30 March	9am to 5.30pm
MyCouncil High Street	31 March	9am to 5.30pm
MyCouncil High Street	1 April	9am to 5.30pm
MyCouncil High Street	2 April	9am to 1pm
MyCouncil High Street	4 April	9am to 5.30pm
MyCouncil High Street	5 April	9am to 5.30pm
Slough Central Library	28 March	9am to 5pm
Slough Central Library	29 March	9am to 5pm
Slough Central Library	30 March	9.30am to 5pm
Slough Central Library	31 March	9am to 5pm
Slough Central Library	1 April	9am to 5pm
Slough Central Library	2 April	9am to 4pm
Slough Central Library	4 April	9am to 5pm

Census helpline: 0300 0201 101

available from Friday 4 March to Sunday 15 May 2011

ONS helpline open times:

8am to 8pm, Monday to Friday
9am to 4pm, Saturday and Sunday except
8am to 8pm, census weekend 26/27 March 2011

Text Relay (for the deaf, hard of hearing and speech impaired): **18001 0300 0201 160**

Or log on to www.census.gov.uk or www.slough.gov.uk/census.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

Date: 31st March, 2011

CONTACT OFFICER: Teresa Clark
Senior Democratic Services Officer
(01753 875018)

WARDS: All

PART I
FOR CONSIDERATION

MEMBER CALL-IN – INTEGRATED YOUTH SUPPORT SERVICES

1. Purpose of Report

1.1 To advise the Committee of the receipt of a Member Call-In and to seek the Committee's views on how it wishes to deal with it.

2. Recommendation

2.1 The Committee is requested to consider the call-in, consider how it wishes to deal with it and, if appropriate, pass comments/recommendations to the Cabinet.

3. Key Priorities and other Implications

3.1 There are no such implications arising from this administrative report.

4. Supporting Information

4.1 A Member Call-In has been received from Councillors Haines and Shine, details of which are given below. It should be noted that the Call-In is seeking review and clarity rather than formally calling in the decision made at Cabinet.

4.2 The Overview and Scrutiny Committee/Panel will consider and determine any call-in request having regard to:

- (i) the adequacy and completeness of information available at the meeting
- (ii) the appropriateness and relevance of the subject matter of any request
- (iii) the possible implications on other services and available budgets
- (iv) any other reviews which currently may be undertaken or proposed to be undertaken to avoid any duplication of responsive action
- (v) the respective priority within the Committee's/Panels overall work programme to be afforded to any approved request for review.

4.3 The Committee may take the following action on the call-in:-

- Agree to take no further action on the call-in (the reason for that decision to be recorded in the minutes and the Member calling-in advised).
- Consider the call-in at this meeting and pass comments or recommendations to the Cabinet or other appropriate body.
- Decide to consider the call-in at a future meeting and seek additional information, where necessary.

4.4 Councillors Haines and Shine have submitted the following call-in:-

“We are not calling in the decision made by Cabinet (on 14th March 2011) but rather the provision of Integrated Youth Support Services for greater review and to seek greater clarity.

We believe that the administration costs associated with youth service provision has increased markedly in the time since responsibility for the funding and organisation of these services has passed from Berks County Council to Slough Borough Council.

We are also concerned by SBC’s decision to close many centres down and centralise services in Manor Park.

SBC say that it wants to employ more “street based teams” in order to meet the needs of people in Slough. But we wish to query whether the council has employed enough people with relevant qualification and experience (or has provision to do so) to fulfil these roles adequately. We also wish to inquire into what the budgeted hours will be for these workers in comparison with the hours put in by youth workers at present”.

Comments of the Director of Education and Children’s Services

4.5 The Director has commented as follows:-

The response to the call-in will require significant officer time to research the background to the statements and questions. There is insufficient time to carry this out between the receipt of the call-in on 22nd March and the Overview and Scrutiny Committee on 31st March due to the complexity of the question and the prioritisation of the two week Ofsted inspection which starts on 4th April 2011.

If members of the Overview and Scrutiny Committee agree to the call-in, this could be taken to Overview and Scrutiny Committee on 7th June or the Education and Children’s Services Scrutiny Panel on 9th June.

Changes in service agreed at the Cabinet meeting on 14th March will continue as agreed.

5. Background Papers

Copy of call-in form (available on request from Democratic Services).

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 31 March 2011

CONTACT OFFICER: Andrew Millard, Interim Policy & Special Projects Manager,
Chief Executive's Directorate
andrew.millard@slough.gov.uk
01753 875918

Constitutional Changes

1 Purpose of Report

- 1.1 At a meeting held on 2 February 2011, the Joint East Berkshire Health Overview & Scrutiny Committee ("JEBHOS") agreed to cease holding regular meetings. It agreed that future meetings should only be convened on an as-and-when-required basis and, in particular, should joint working be required on a statutory consultation. The minutes of the meeting indicate that:
- a) Health partners had commented that they were regularly having to present reports to and attend JEBHOS whilst also attend each of the three respective health scrutiny panels of Bracknell Forest, the Royal Borough of Windsor & Maidenhead and Slough Borough Council. This was resulting in a considerable amount of duplication
 - b) Bracknell Forest advised that due to internal pressure on resources, particularly on officer and member time, they had decided to cease their involvement in JEBHOS
 - c) There would be an imminent clustering of PCT's which would likely bring about a greater focus on Berkshire-wide working as opposed to just the three local authorities involved in JEBHOS
 - d) In future, each of the three local authorities would probably wish to focus on their own areas as a result of their own GP consortia
- 1.2 This matter was brought to Slough Borough Council's Health Scrutiny Panel on 21 March 2011 for consideration. At that time it was agreed this matter be referred to the Council's main Overview & Scrutiny Committee for the necessary amendments to be made to the council's Constitution and for approval by Council.

2 Recommendation

- 2.1 That the Overview & Scrutiny Committee endorses the agreement reached by JEBHOS on 2 February 2011 and Slough Borough Council's Health Scrutiny Standing Panel as outlined within this paper and that from Council on 19 May 2011 Slough Borough Council's involvement in JEBHOS will be on an as-and-when-required basis.

- 2.2 Further, that officers be instructed to discuss and agree with officers at Bracknell Forest and the Royal Borough of Windsor & Maidenhead best practice and protocol should joint working be required and propose amendments to the council's Constitution for approval at Council on 19 May 2011.

3 Proposed JEBHOS 2 February 2011

- 3.1 The draft minutes of JEBHOS held on 2 February 2011 include:

'The Chairman advised that due to pressure on resources, particularly on officer and member time, Bracknell Forest had formally decided to cease their involvement in the Joint Committee. However, should a statutory consultation arise that required joint working, a meeting of the Joint Committee should be convened. It was also noted that health partners had commented that they were regularly presenting reports at the Joint Committee and then at each individual Health O&S Committee for each local authority.'

It was noted that clustering of PCT's was likely to take place in the following week leading to a greater focus on Berkshire wide. Also, each local authority would probably wish to have a focus on the area covered by their GP consortia, rather than East Berkshire as a whole.

The Committee resolved to cease its meetings unless a clear need arose, agreed by the Health scrutiny representatives of all three councils. It was agreed that should a meeting of the Joint Committee need to be convened in the period to May 2012 that the Royal Borough of Windsor & Maidenhead would initiate the process, convene the meetings and provide officer and administrative support as well as chair the meetings.'

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 31 March 2011

CONTACT OFFICERS: Andrew Millard – Interim Policy and Special Projects manager
Sunita Sharma - Scrutiny Policy Officer

(For all enquiries) (01753) 875918 andrew.millard@slough.gov.uk
(01753) 875480 sunita.sharma@slough.gov.uk

IMPROVEMENTS TO OVERVIEW AND SCRUTINY

1 Purpose of Report

The revised Scrutiny structure, streamlining arrangements for Panels and their clerking were approved by Overview & Scrutiny (OSC) in January 2011; these are being presented to Council on 19 May 2011 for final approval and ratification.

The purpose of this report is to consider how best to ensure the continuing improved effectiveness of scrutiny and whether new initiatives and change might be introduced, particularly to the format of meetings, to make the whole of the scrutiny process going forward more focussed and robust.

2 Recommendation

The Committee is requested to consider the content of this report and make individual or combined recommendations.

3 Community Strategy Priorities

The Council's decision making and the effective scrutiny of it underpins the delivery of the Council's Community Strategy Priorities.

4 Other Implications

Financial

None

Human Rights Act and Other Legal Implications

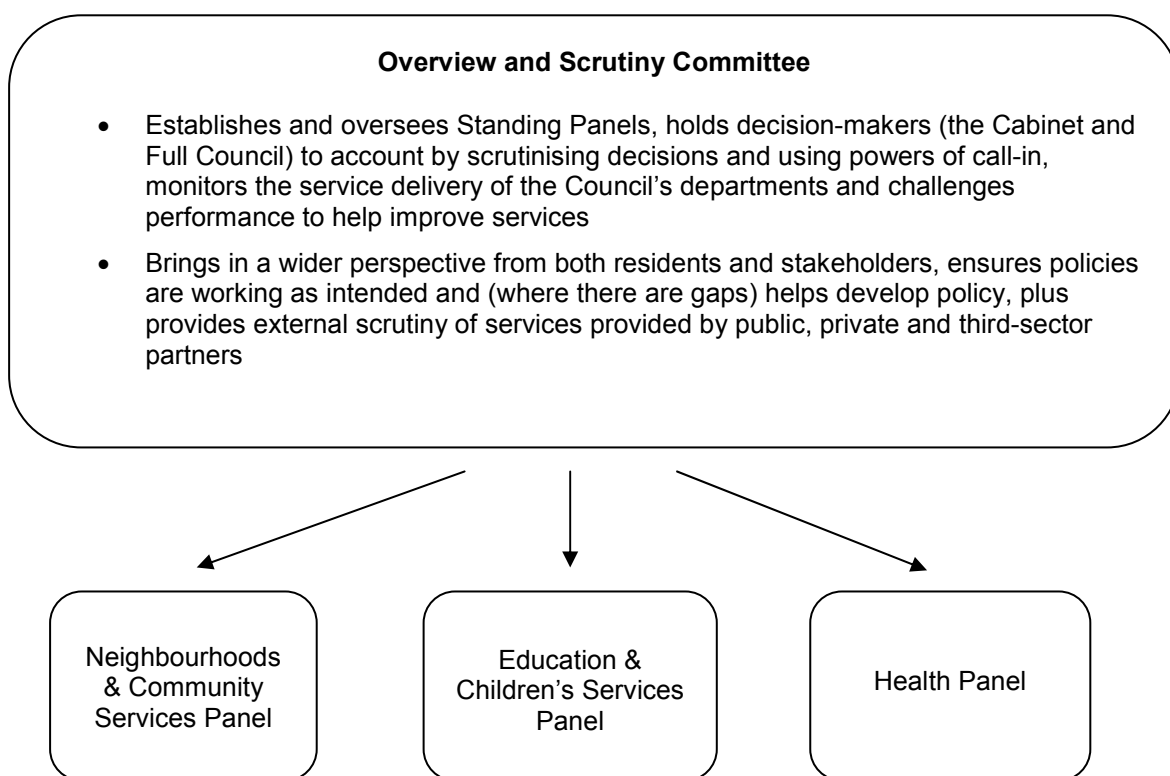
There are no Human Rights Act implications. The proposals comply with the legal requirements for Scrutiny.

5 Supporting Information

5.1 Overview & Scrutiny was introduced as part of the modernisation of local government deriving its powers from Section 21, Part II of the Local Government Act 2000. This requires local authorities operating under executive arrangements (i.e. leader and a

cabinet) to create at least one Overview and Scrutiny Committee (OSC) consisting of non-executive (i.e. non-cabinet) elected members. The OSC's function is to review and scrutinise the decisions and actions of the executive or the authority and to make reports or recommendations accordingly. OSC may also make reports and recommendations on matters affecting the local authority's area or its inhabitants. The structure and the way OSC operates is meant to be self-governed (i.e. it is up to each local authority and the elected members of that authority to determine the way it operates). This is then set-out in the Constitution of the Council.

5.2 Subject to final approval and ratification at Council on 19 May 2011, the structure of OSC at Slough Borough Council (SBC) from the new municipal year onwards, will be as follows:



5.3 The choice of setting-up the two additional panels considering Neighbourhoods & Community Services and Education & Children's Services is at the discretion of SBC. However, the remit of the Health panel is established to carry out the statutory functions of the Health and Social Care Act 2001 (Section 7) which requires review and scrutiny of local National Health Service (NHS) provision as well as wider health issues.

5.4 The Health and Social Care Bill 2011 (currently at committee stage) brings together recent White Papers. Under this Bill, Primary Care Trusts and Strategic Health Authorities are due to be abolished with an NHS Commissioning Board and GP Consortia being created. Public Health will transfer to local authorities and, under the new proposals, local authorities will be required to create Health and Wellbeing Boards which will be responsible for the stewardship and setting the local direction of health services. The challenge for Health scrutiny will be how to interpret the provisions for accountability within the Bill both in the transitional period and the future.

- 5.5 The Police and Social Care Bill 2010 replaces police authorities with directly elected Police and Crime Commissioners. The aim is to improve police accountability with a new Police and Crime Panel, represented by elected members from each local authority, covered by a Police area. The Thames Valley area, for example, which has 18 local authorities will have a panel of 18 elected members.
- 5.6 As a result of 5.4 and 5.5, there will be an opportunity for scrutiny to assist and input into future democratic arrangements on Health and Wellbeing Boards and Crime & Police Panels so that the separate strands of accountability are brought together.
- 5.7 At present, the Local Government and Public Involvement in Health Act 2007 provides enhanced powers to Scrutiny whereby certain public services have a “duty to co-operate” and respond, as required, including: District councils, The Environment Agency, Natural England, Fire and Rescue authorities, Jobcentre Plus, The Health and Safety Executive, The Broads Authority, National Park Authorities, Youth Offending Teams, Police authorities, Transport for London, Chief Officer of Police, Local Probation Boards, Probation Trusts and other providers of probation services, Primary Care Trusts, National Health Service Trusts, NHS Foundation Trusts, Joint Waste Authorities, Joint Waste Disposal Authorities, RDAs, The Learning and Skills Council, Sport England, English Heritage, Arts Council, Museums Libraries and Archives Council, Highways Agency, Metropolitan Passenger Transport Authorities and other bodies which may be added by the Secretary of State (by Order). The government has announced the abolition or disbanding of some of these bodies; it is not yet known whether the new local enterprise partnerships (LEPs) will also be subject to Scrutiny.
- 5.8 An SBC Democratic Services Officer and the Council’s dedicated Scrutiny Officer currently attend the Committee and all Panel meetings. From commencement of the new municipal year, clerking by Democratic Services will only be undertaken for the two statutory required bodies (OSC and the Health Panel). Clerking support for, and attendance at, the two additional Panels will be undertaken by the Scrutiny Officer only.
- 5.9 Consideration has been given to good practice detailed by CfPS (the Centre for Public Scrutiny), the structure and formats operated by other local authorities and input provided by (with suggestions from) SBC elected members. Whilst this list is not necessarily comprehensive, it is intended to stimulate discussion and debate. Members might like to consider:
- a) That the main OSC and each Panel creates their own clear, structured work programme which, ideally, should be the mainstay of the relevant committee/panel for the ensuing municipal year.
 - b) That Performance Reports and the associated data is provided only to the main OSC and not to each Panel unless scrutiny of a specific matter is considered necessary by OSC and referred to the relevant Panel.
 - c) That the number of papers and subject matter considered at each meeting be reduced to three or four at most to ensure focussed consideration given to each.
 - d) That a five minute slot only be allocated for consideration of papers “to be noted” so that if scrutiny is considered necessary these are sent back for clear guidance and recommendations for consideration at a future meeting.

- e) That the relevant Strategic Director(s) and/or Assistant Director(s) be allocated a ten minute slot at the beginning of each meeting to answer specific queries or questions (which are likely to have been notified in advance) being raised by members of the committee/panel that relate to pertinent, topical issues affecting their directorate, the panel and the local area. It is suggested that for OSC this should be two Strategic Directors including, ideally, the Chief Executive and the Director of Resources / Deputy Director of Resources.
- f) That each agenda is member led and incorporates indicative time guides for each item. The intention is to give each item a clearly defined amount of consideration time and, if it is felt further scrutiny is necessary, then the item may be considered further at a future meeting.
- g) That a more varied and agreed format be implemented for the scrutiny of subject matter as opposed to the now routine PowerPoint presentation format and that when guests are invited to attend the relevant committee/panel's requirements are made known to them in advance so there is no confusion as to what is expected of them.
- h) That the standard question response form already created is used more frequently allowing the faster flow of meetings and follow-up responses to be issued accordingly.
- i) That the location of Scrutiny is varied with more meetings held locally in the community as opposed to at the Town Hall or SBC offices. Although the meeting format would be formal and follow agreed protocol, this would embellish on the Scrutiny Surgery format introduced two years ago and would encourage greater engagement by local residents.
- j) That a clear, dedicated listing of Scrutiny meetings and headline subject matter to be considered at those meeting, be included within the Council's website and publicised widely elsewhere.

5.10 That the Scrutiny officer, in conjunction with Organisational Development, devises and undertakes a comprehensive Scrutiny training programme both for newly elected members and as a refresher for existing members. The aim of this is to advise on good practice, explain Scrutiny's remit and how best it may be implemented and used by elected members and to consider constantly possible meeting format changes to ensure it remains relevant and effective.

6 Conclusion

The ideas outlined in this paper should help to provide some small efficiencies and also effectiveness with sharper, more focused scrutiny. The proposals should not diminish the role of scrutiny but, instead, allow for better use of time and resources to support this vital function. In addition, they are for consideration by members and may be refined from time to time to ensure scrutiny remains effective and fit for purpose.

7 Background papers

None

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 31 March 2011

CONTACT OFFICER: Sunita Sharma – Scrutiny Officer
(For all enquiries) (01753) 875480

WARD(S): All

PART I
FOR CONSIDERATION

ANNUAL SCRUTINY REPORT 2010/11

1 Purpose of Report

It is customary at this time of the year to be drafting the Annual Scrutiny Report. The purpose of this cover report is to provide the Committee with background on the constitutional requirement of an Annual Scrutiny Report to Council. To further provide members with an early opportunity to comment on the draft report and seek views on any other information that should be included in the Annual Scrutiny report.

2 Recommendation(s) / Proposed Action

The Committee is requested to:

- I. Suggest any improvements or amendments to the draft report.
- II. Subject to any amendments and final approval by members of the committee that the report is presented to full council on the 19 April 2011.

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

Community Strategy Priorities

Overview and Scrutiny is a process by which decision-makers are accountable to local people, via their elected representatives for improving outcomes relating to all priorities for the Borough and its residents. Scrutiny seeks to influence those who make decisions by considering the major issues affecting the Borough and making recommendations about how services can be improved. The Annual Scrutiny Report supports the Scrutiny function by providing a record of the work carried out during the year and plans for the future year.

4 Other Implications

- (a) Financial – None
- (b) Risk Management – None

5 Supporting Information

5.1 Annual reports are an opportunity to review the scrutiny work programme for the past year and assess the impact scrutiny has had on influencing policy and holding the Executive to account. Looking at an Annual Report can help us to understand the nature of the work undertaken by Overview and Scrutiny and to assess its effectiveness. It also gives an opportunity to reflect on any lessons learned during the year to help guide future work.

5.2 The production of an Annual Report is a statutory requirement of the Constitution and in addition the Committee “must report annually to the full Council on future work programmes and amended working methods if appropriate.”

5.3 This Committee is provided with a draft of the Annual Scrutiny Report which highlights some key achievements from the year where scrutiny has made a difference.

5.4 There is scope to build on and develop different approaches to scrutiny next year; particular attention needs to be given perhaps on evidencing how scrutiny actually makes a difference; forward planning and appropriate selection of items within the work programme, fewer routine reports for noting and challenging the status quo by making recommendations through scrutiny will help with this.

5.5 The Annual Report concludes with a summary of some of the challenges that lie ahead both externally and internally.

6 Conclusion

The local authority through its Overview and Scrutiny function has an influential as well as a statutory role in scrutinising the activities and performance of the Executive and External bodies. The Annual Scrutiny Report provides an opportunity to communicate the work the Committee and its Panels have undertaken, challenges faced and the improvements made as a result of scrutiny.

Appendices

Annual Scrutiny Report 2010 11

Slough Borough Council

**Draft
Annual Scrutiny
Report**

2010 / 11



1. Foreword by Chair

It gives me great pleasure to introduce for the second year running, the Annual Scrutiny Report. This report highlights some of the **key outcomes** and **achievements** from the year and maps out some of the main areas on which we intend to focus on in the year ahead.

Nationally and locally we are faced with difficult economic times. In particular, the impact of the Government's spending cuts is still being assessed. Scrutiny's role over the coming months will be to ensure that it continues to be involved in decisions concerning spending and that every effort is made to ensure that we arrive at the best possible outcome for council services and our residents.

To this end I am particularly proud of the strong challenge that we presented to the **Office for National Statistics** with respect to the upcoming **Census**. All local authorities rely on census population figures to get the government funding needed for public services. Like many authorities, Slough believes that there is an under-estimation in the population numbers and that the council is catering for the needs of a far larger and more diverse population than that suggested by official sources. The 2011 Census represents, therefore, an opportunity to set right the population and profile of Slough's residents.

I am proud of our strong track record in Health Scrutiny and the continued robust challenges that the panel presents to our local Health partners across primary and acute healthcare. In particular the consultation process on **Inpatient Mental Health care** has caused great concern amongst elected members, representatives from Slough LINKS¹ and local residents. The Health Scrutiny Panel used its powers to intervene and monitor closely the consultation process. The Panel will continue to monitor the outcomes from the consultation this year.

The **scrutiny review** into **NHS car parking** arrangements across East Berkshire mentioned in last year's Annual Report was completed this year. As well as the robust recommendations and challenges that flowed from the report, the Review had other positive outcomes. These included the benefits of working collaboratively with our counterparts from Bracknell Forest Council and the Royal Borough of Windsor & Maidenhead, in bringing a controversial piece of work into the public domain.

¹LINKS – Local Involvement Networks are an independent network of individuals, organisations and community group representing patients who work together to improve local Health and Social Care Services

We have also undertaken work on key issues of concern for Slough residents and I am particularly pleased at the public turnout over the matter of Foster Care payments. This issue was raised as a result of a **member call-in** and illustrated the potential of the scrutiny process to challenge and change a proposal presented to Cabinet.

Furthermore, the Committee was instrumental in ensuring that members of staff with learning disabilities at Wexham Nursery should be granted a period of 9 months support (rather than the 6 months proposed) to assist them with future employment opportunities. This was in light of the decision to close Wexham Nursery due to the council's budget pressures.

The Communities, Leisure & Environment and Neighbourhoods and Renewal Panels **joined forces** to look at Eco Homes. Through Scrutiny we were able to promote the positive initiatives in Slough with respect to sustainability and carbon reduction.

As you will see we have looked at a range of issues and I would like to thank my fellow **Vice-Chair, Councillor Tony Haines** for his support and leadership throughout the year. My thanks too to each of the **Chairs and Vice Chairs** of the standing panels who have shown great stewardship in driving the work programme forward.

2. Scrutiny in Slough

Overview & Scrutiny was introduced as part of the modernisation of local government and derives its powers from Section 21, Part II of the Local Government Act 2000. This **requires** local authorities operating under executive arrangements (i.e. leader and a cabinet) to create **at least one** Overview and Scrutiny Committee (OSC) consisting of non-executive (i.e. non-cabinet) elected members.

The OSC's function is to review and scrutinise the decisions and actions of the Executive or the authority and to make reports or recommendations accordingly. OSC may also make reports and recommendations on matters affecting the local authority's area or its inhabitants.

The OSC at Slough Borough Council appoints a series of Standing Panels enabling greater focus on **specific subject matter**. SBC currently has four Standing Panels each working to a thematic agenda:

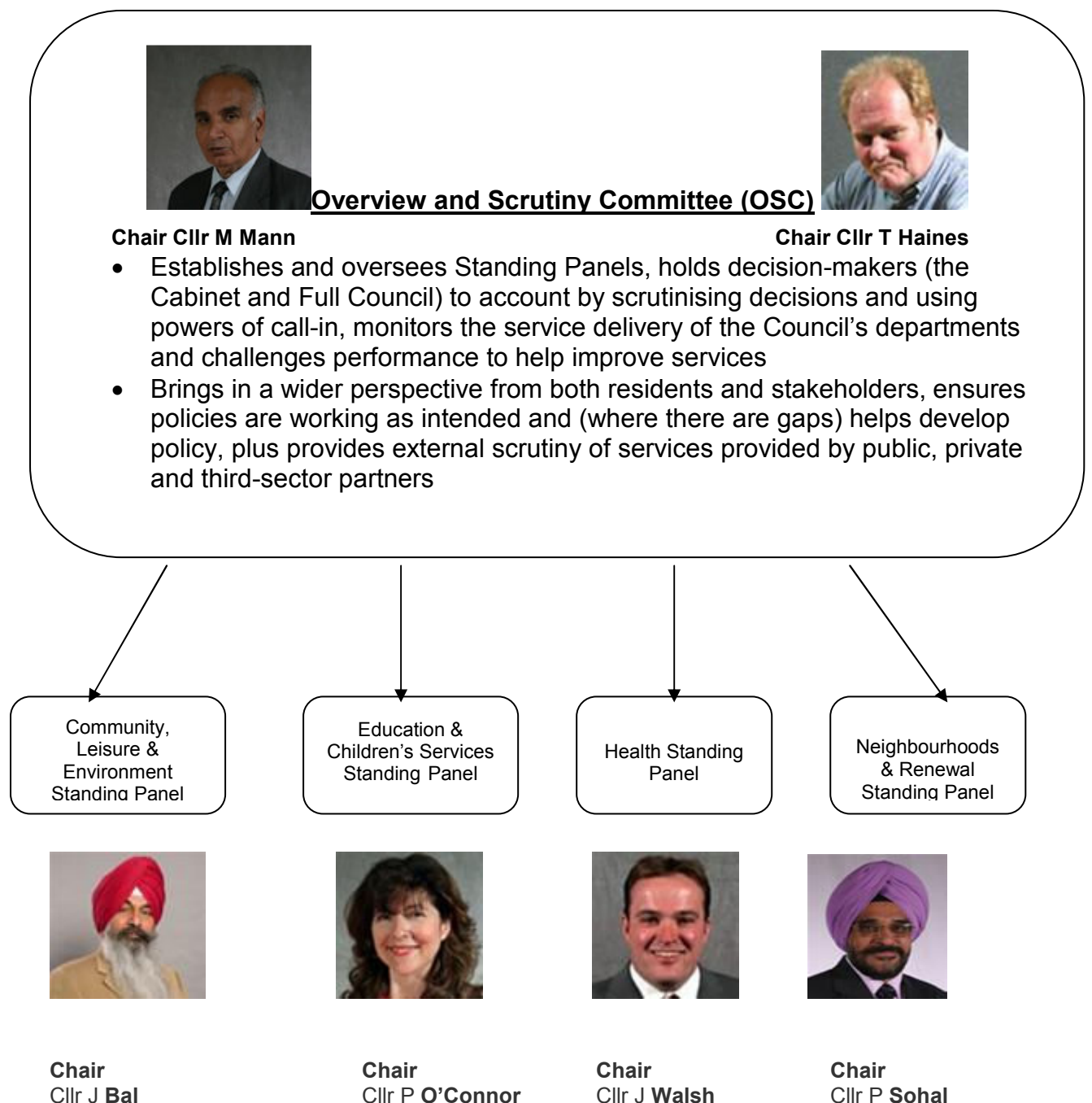
- Community, Leisure & Environment
- Education & Children's Services
- Health
- Neighbourhoods & Renewal

The Health Scrutiny panel is established to carry out the statutory functions of the Health and Social Care Act 2001 (Section 7) which **requires** review and scrutiny of local National Health Service (NHS) provision as well as wider health issues. With the responsibility of public health and health improvement returning to the

local authorities in 2013, however, health scrutiny will need to **adapt and shift its focus accordingly**.

Scrutiny also has powers to examine current local improvement targets (LAA targets), require information from partner organisations signed up to LAA targets and require those organisations to have regard to Scrutiny’s recommendations which relate to relevant local improvement targets. As the new **Decentralisation & Localism Bill** is still passing through Parliament, the future of the LAA and associated targets remains unclear.

2.1 The structure of Overview & Scrutiny Committee at Slough Borough Council





3. Census 2011

The Overview and Scrutiny Committee having acknowledged for some time, the poor response rate across the borough at the time of the 2001 Census were concerned with progress for the upcoming Census 2011. The Office for National Statistics (ONS) was requested to appear before the Committee to answer member concerns on the preparations and commitment to an accurate Census in Slough.

In September 2010 Mr Glen Watson, ONS Census Director, Helen Bray, Head of Communications ONS and Richard Giel, Census Area Manager, attended the Overview and Scrutiny to provide an update on the 2011 Slough Census.

The Committee was advised that it was estimated the national population would have grown by 3 million since the last Census and in Slough the response rate for the last Census was **84.9%, being the lowest response rate** outside of London. The objective for the 2011 Census was to achieve an overall response rate of 94%.

Members of the committee were concerned that the particular challenges in Slough were not being addressed by the ONS such as problems associated with a high number of annexes, difficulties due to Slough's diverse community and the nature of the town's transient population.

There was a particular concern regarding "hot bedding" when households were occupied by two sets of residents who worked different shifts. If the information was not collected correctly then people would be using Slough's services but the Council would not receive sufficient funding.

The Committee made a number of recommendations following members concerns that sufficient resources were not being provided for Slough given the issues that it faces currently.

Summary of Recommendations

- That the Area Manager **focuses his effort and time** on the Slough area, in particular due to the extra ordinary circumstances of the resident and transient population of the area
- That **additional questionnaires** are issued to, and followed-up with, houses of multiple occupations (HMO's)
- That the ONS makes it clear to Slough residents that any data provided by them to Census 2011 is supplied to the ONS on a **confidential** basis
- That the ONS **monitors** responses during the return period and adjusts the workforce, collector activity and the publicity awareness campaign accordingly
- That ONS **works with officers and elected members** of the Council to locate, in particular, those residing in HMO's, those that "hot-bed", those in "sheds" and also potential illegal immigrants

Cllr Tony Haines states "we wanted to ensure that we maximised responses to Census 2011 so that a true reflection of the population of Slough was obtained to ensure fair funding from national government in the future.

It was important to lay down some strong recommendations so that we secured firm commitment from the ONS."

3.1 Outcome

As a result of scrutiny the ONS agreed to provide additional support and give priority to engage with local community groups. The arrangements and resourcing of completion events (events held in community venues across Slough to assist residents with their Census forms) would also be examined. In particular hard to count classifications such as Houses with multiple occupations, annexes, hot bedding would be supported with extra questionnaires and follow up resources where appropriate. *(The ONS has allocated 8,000 hours for follow up in Slough – a four fold increase from 2001).*

The intervention of Overview and Scrutiny Committee has made a marked difference in the way that the ONS now responds to Slough Council. The additional resources that have been provided by the ONS for Slough although not comprehensive are to be welcomed. The Committee continues to follow the progress of the Census operation and looks forward to a positive outcome.

4. Proposals to re-site Slough Inpatient Mental Health Services

Berkshire Healthcare NHS Foundation Trust (BHFT) launched a consultation in August 2010 on the future of Inpatient Mental Health services in East Berkshire. The background to this was that the Trust was faced with making savings and was considering three options:

- Option 1** All beds to be relocated to Prospect Park Hospital in Reading
- Option 2** Beds for older people to be at St Mark's Hospital in Maidenhead and for working age adults in Prospect Park
- Option 3** For the 2008 decision of a new unit on the Upton site to proceed

This issue was one followed very closely by the Health Scrutiny panel, given the impact that a relocation of mental inpatient care from Slough would have on patients and families in Slough.

Overall members felt there was a lack of transparency and detail in the consultation paper and the **impact and benefits** to the community were not made clear. Justification for the loss to services in Slough and how they would be covered needed to be made clear in terms of number of beds, and transport arrangements for those displaced. It was also felt that there was a heavy bias towards Option 1 – the relocation to Prospect Park.

Members of the panel made clear throughout the year that Option 1 would be at the **detriment of Slough** residents; that even if supported with a transport scheme, however comprehensive it would not be able to serve adequately those needing inpatient care.

Through close scrutiny, members identified that there were two sets of questionnaires in circulation, one of which was biased towards one end of the response spectrum and was accepted as such by the Trust. Members insisted that the questionnaire would need to be re-issued.

Scrutiny twice questioned the accuracy of the Travel Survey being used for and referred to within the consultation. The panel pressed the Trust for clarity on this issue and a number of other points.

The results of the consultation are now known and the Trusts Boards have stated their preferred choice for Option 1, with a final decision being made in June 2011.

4.1 Outcome

Cllr James Walsh Chair of Health Scrutiny Panel states

“Health scrutiny has extensive powers – if consultations or reconfiguration of services lack transparency, the matter can be referred to the Secretary of State for Health. In this case we found there to be many questions. Due to our intervention, Berkshire Health NHS had to re-issue their consultation and provide a lot more information on specific questions. Despite Option 1 being preferred, there are still some unanswered questions and we will continue to investigate until we are confident that each option has been considered fully.

5. Zero Carbon Homes - Greenwatt Way, Chalvey

The Panel received a presentation from the Head of Property and the Research Project Leader from Scottish and Southern Energy Group (SSE). The presentation advised of the SSE’s commitment to sustainability and the ethos behind the project to build a zero carbon housing development on part of the former depot in Chalvey.

The homes were rented by SSE and Slough Borough Council Staff. The Panel were given further information on the zero carbon features including the energy centre which was designed to look like other homes and provided heating and hot water.

Members were advised that the building cost of the properties related to a traditional build and were advised that the new venture costs were higher in monetary terms than those for a normal house. However the project’s focus was on learning and it was hoped that valuable lessons would be learnt about how the next generation of houses could be built.

Members were informed also that the SSE was reasonably confident that the cost of maintenance would show a positive reflection against more traditional homes. There would certainly be cheaper electricity costs although the whole point of the project was to provide a learning opportunity for future home development.

SSE explained that tenants were sought through SSE and Slough Borough Council Employees and not through the council’s housing list as tenants needed to remain in the properties for a fairly long time and participate in the recording of energy consumption. Tenants paid slightly below market rent to reflect their additional commitment.

The Panel was informed that there was a lot of monitoring equipment in place and electricity was monitored across half hour intervals and water use across five minute intervals. Further information was also collected from tenants on their lifestyles for example, if they had visitors staying. Many factors were taken into account such as body heat from occupants and appliances.

Members were keen to know SSE's plans for housing projects in future and the future of the development in Slough. It was noted that with regards to the houses in Slough anything was possible at present in terms of future use, including the potential of offering them to current tenants for sale. In terms of future projects SSE would possibly be looking at retro fitting schemes for existing housing stock.

Members of the Joint Panel noted the excellent work by SSE on the project and looked forward to visiting the development.

A tour of the development took place on 25 October 2010.

6. Foster Carer Allowances – Member Call-in

Call In

Any Member of the Council or any Co-opted Member of the Overview and Scrutiny Committee or Panel may request that the Overview & Scrutiny Committee consider

(i) Any decision/proposed decision of the Cabinet....

In September 2010 the **Education and Children's Scrutiny** panel considered a member Call-in on Foster Care Allowances. Councillor Maclsaac's Call-in was submitted in response to the proposal to reduce the fees paid by the Council to foster carers.

There were several concerns: Councillor Maclsaac emphasised that by reducing the fees, the Council would not be able to sustain current levels of foster carers or recruit additional foster carers to meet targets to reduce dependence on independent fostering agencies. It was felt that Slough was more comparable to London areas and accordingly, the fees paid by the Council should be examined in relation to Slough's statistical rather than geographical neighbours. Councillor Maclsaac supported Slough's Foster Carers' alternative proposal that the fee for the first Looked After Child placement (LAC) be reduced to £300 rather than £200.

In support of the Call-in, foster carers Eugene Travers and Zareen Keeton were invited to address the panel and speak on behalf of Slough's Foster Carers. The committee was asked to understand the highly difficult and 24/7 nature of the role of foster carers and that it was no ordinary job. The representatives

highlighted that the Council wanted professional foster carers and had previously encouraged foster carers to become full-time and give up other employment.

Further to this, it was emphasised that foster carers did not receive sick pay, or other such employee benefits. It was felt that the care offered to LAC would be affected if foster carers were required to subsidise their income with alternative employment. However, in recognition of the difficult financial situation faced by the Council, an alternative proposal was suggested which limited the reduction from £400 to £300 for the first LAC placement for each carer.

Members discussed the issue and debated at length. With respect to recruitment, members were advised that there was currently a shortage of foster carers. The fees paid to foster carers had originally been increased to the current rate partly to attract a greater number of new foster carers to the service. However, it was emphasised that despite a small initial increase, this level of recruitment had not been sustained and it was evident that motivations for becoming a foster carer were complex. The Council intended to recruit sufficient foster carers to reduce the number of LAC Placements met by independent fostering agencies. Members were keen to know more about what action was being taken to meet this target and was advised that Slough was running an ongoing recruitment campaign but that the assessment process was lengthy.

Members of the Panel also considered the option of maintaining the fees at the current levels for existing foster carers but that the lower fees be applied to any foster carers recruited subsequently. A number of Members acknowledged the merits of this proposal but the Panel agreed that it would lead to the creation of an inequitable system.

Having considered the representations of the foster carers, and the cost implications outlined by Officers, the Panel resolved to endorse the alternative proposal put forward by Slough's foster carers that the fee paid for the first child in placement be reduced to £300 per week.

It was resolved that the Cabinet be advised that the Education and Children's Services Panel endorsed the proposal put forward by representatives of Slough's Foster Carers - that the allowance paid for the first looked after child for each carer be set at £300, a reduction of £100 from the current allowance provided. All other allowances paid to Foster Carers should remain at the current rate.

6.1 Outcomes

In evaluating the outcomes, Councillor Patricia O'Connor, chair of the panel says "This is a clear example of how by using the call-in process, scrutiny can ultimately influence and challenge a decision or proposal made by the cabinet and how scrutiny can be strengthened by the participation of residents and service users becoming involved in our work".

7. Scrutiny Review – Car parking charges at NHS establishments

The Joint East Berkshire Health Overview and Scrutiny Committee (JEBHOS)² completed their **scrutiny review** into car parking at the area's hospitals.

The issue of hospital car parking had been identified by elected members as a key public issue relating to the accessibility of an essential public service. In June 2009, members of the JEBHOS put forward a proposal to set up a Working Group to investigate the arrangements around car parking in more detail.

The initial view of the Committee was that there were serious concerns about the existing contractual arrangement and investigation was necessary as to how income from car parking charges was being utilised, availability of parking spaces and level of information for the public on exemptions.

The review, which started in 2009, looked at five NHS sites across East Berkshire: The five considered in the Review were:

Community hospitals, not offering Accident and Emergency (A&E)

- **King Edward VII Hospital, Windsor**
- **St Mark's Hospital, Maidenhead**
- **Upton Hospital, Slough**

Acute hospital (with minor injuries unit)

- **Heatherwood Hospital, Ascot**

Acute hospital (with A&E)

- **Wexham Park Hospital, Slough**

The two Car Park Operators responsible for the management of the Car Parks sites contributed to the Review: **CP Plus for HWPB Trust** and **Berkshire Shared Services (BSS) for BEPCT**.

As the Review progressed, the Group focussed on the charges levied, the different charging mechanisms employed, the methodology and rationale behind exemptions, how exemption refunds are obtained and, ultimately, how the money raised through car parking charges is used.

In summary the Review made the following **recommendations** to the Trusts.

- a) Undertake a **complete review of car parking** provision and practices across each of their individual sites to ensure alignment of the key principles and incorporate the specific operational recommendations contained within the Review

- b) Introduce and implement **Green Transport Plans** at each of the five sites without further delay to introduce a fair payment scheme for staff car-parking, reduce on- site congestion and reduce CO2 emissions all of which will help contribute to the area's climate change strategy and National Indicators 185, 186 and 188
- c) Create a **separate per site security budget**, fully costed and fully funded independently, to provide the necessary security to ensure all five sites are safe and that security is not subsidised either now or in the future by car parking charge revenue
- d) Introduce a clear, **consistent and significant set of exemptions** and discounts for car park charging to ensure that car parking charges are substantially reduced (by at least 50%) for patients and visitors who attend hospital regularly and that parking is not charged to those who must attend on a daily basis for acute and/or long-term conditions
- e) Once the above four recommendations are complete, if minimum key performance indicator standards are not being achieved there should be an opportunity to **give notice to break existing contracts** and invite tenders for the management and operating of car park services and the provision of facilities; this should include the possibility of the relevant local authorities in their areas being invited to tender and possibly run and manage such car parking provision in the future particularly due to their expertise in this area

Councillor Plimmer, from Slough Borough Council who chaired the working group says: *“Most of us have had first hand experience of using the car-parks either as patients or visitors and it is often a time of heightened stress.*

The review enabled the group to unpick some of the issues around car-parking and as a result we have made some very clear recommendations.

The study is valuable because it takes the ordinary person's experience, looks at the facts and makes recommendations that really could make a difference in the future.

“I hope both the PCT and Heatherwood and Wexham trust look seriously at the issues and recommendations we have raised and improve the service for their residents.”

In their formal response, Heatherwood & Wexham Park Hospitals NHS Foundation Trust (HWPH Trust) accepted that the provision and practices across the two sites should be aligned and supported the Group's recommendation that more work was required around the display and communication of exemptions, stating that whilst “the existing arrangements broadly comply with the recommendations, greater provision should be considered for those visiting patients over an extended number of days, possibly weeks, and this will be a consideration in a forthcoming internal “review” that they will be undertaking.

The Trust advised that they had introduced a new Green Transport plan in February 2011 and were confident that this would have a significant beneficial impact including on car parking demand.

The Trust, however, was unable to agree to creating a separate security budget. The current car parking arrangements were based on a “widely accepted model” which did not allow identification of component factors. The Trust was further satisfied that the terms, obligations and performance of their contract with CP Plus met the necessary service levels. No further comment was made with respect to conditions around length of break clause, key performance indicators and future tenders for the contract.

Berkshire East PCT agreed to adopt a **clearer policy on exceptions** and to publicise the policy more widely. New car park machines and the use of smart phone technology may be considered in the future. Similarly, the PCT ruled out the creation of a separate security budget stating that “a budget to provide security separately would ultimately come from a clinical service allocation, therefore NHS Berkshire East do not agree to fund security separately”. They also state that future tenders for the management of the Car Parks would be viewed in line with their policy, benchmarking and market testing of tendering support services.

7.1 Outcome

It was hoped from the outset that clear recommendations would flow from the Review which might benefit patients and visitors, the health providers concerned and other stakeholders. It is clear that the review has been successful in digging deeper into the issues resulting in some very positive recommendations.

The full report may be viewed at www.slough.gov.uk

²JEBHOS comprises representatives, including elected members from Bracknell Forest Borough Council, Slough Borough Council and the Royal Borough of Windsor and Maidenhead. It was established to enable the authorities to meet and jointly respond to health related issues arising in the region.

8.0 Looking forward

Given the financial climate, the current scrutiny arrangements have also been examined for efficiencies. The Committee has recommended that the number of Standing Panels will be reduced from four to three by combining the Community Leisure & Environment and Neighbourhood & Renewal panels. The proposed name for the new Panel is Neighbourhoods and Community Services Scrutiny Panel.

Further, the Scrutiny Officer will now be responsible for clerking the two non-statutory Scrutiny Standing Panels in the form of factual listing, bullet points and recommendations/resolutions for each meeting with no summary of debate.

The Annual Report has shown that the Committee and its Standing panels have examined some important issues and have had a strong impact in those areas. In the year to come, the financial challenge facing the council and its partners is clear. But there are other important challenges many, stemming from Central Government. As power is passed from central government to local communities and inspections and performance targets are reduced, local accountability

mechanisms such as Scrutiny and self regulation will become increasingly important.

In the future, the way public services are delivered and the degree to which local communities and groups are involved in them could also change. Through scrutiny, members will be well placed to influence these changes to gain the best outcomes for their residents, ensuring also that safeguards are in place to make sure that no groups of society become unequally excluded in the process.

The Police Reform and Social Responsibility Bill 2010 is in the final stages before it becomes law. As new Police and Crime Panels are established and Police Commissioners are elected, local scrutiny will be in a good position to understand and bring together the different threads of accountability and ensure arrangements are coherent and not duplicated.

Similarly the Health and Social Care Bill 2010 is gathering pace through the House of Commons and soon will be enacted. This legislation will bring new commissioning arrangements through the NHS Commissioning Board and GP Consortia. This too requires that existing Health Scrutiny Panels are ready to monitor the transitional and shadow arrangements as well those in the future.

Closer to home, the externalisation of transactional services is a huge change for the authority but what will it mean for the ordinary resident? Scrutiny has a key role in ensuring that we take account of the social value of services when making decisions about savings and improvements taking care that our most vulnerable are not forgotten. Through scrutiny we need to challenge the cabinet to ensure that it looks at the cumulative effect of their decisions on our residents in Slough. I hope that Overview and Scrutiny keeps oversight over our priorities and ensures that an assessment on the impact on poverty runs through each and every priority.

Finally, I look forward to the challenges that lie ahead and hope that scrutiny continues to make a difference. I commend this Annual Report to the Council.

EXECUTIVE FORWARD PLAN

APRIL TO JULY 2011

SLOUGH BOROUGH COUNCIL

FORWARD PLAN

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

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

What will you find in the Forward Plan?

For each decision, the plan will give:

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

What is a Key Decision?

An executive decision which is likely either:

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

Where can you find a copy of the Forward Plan?

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

How can you have your say on Forward Plan reports?

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

What about the Papers considered when the decision is made?

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

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

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

When will the decision come into force?

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

What about key decisions taken by officers?

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

Are there exceptions to the above arrangements?

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

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

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

CABINET - Monday, 11th April, 2011

Item	Port-folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring 2010/11</u> To present information to Cabinet on the latest financial and performance monitoring from across the Council.	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: (01753) 875300, Tel: (01753) 875207		Overview and Scrutiny Committee 31/03/2011	None.	
Phase 1 and 2 Britwell and Haymill Regeneration Scheme - Update To provide an update to Cabinet on the progress made since last reported to Cabinet in March 2011.	N&R	Britwell and Haymill	A Cleaner, Greener Place to Live Work and Play	John Rice, Interim Assistant Director, Environment and Regeneration Tel.: (01753) 875239			Cabinet reports from January and March 2011	√
Contracts in Excess of £250,000 To present to Cabinet a list of contracts due to be let in 2010/11 which are anticipated to be in excess of £250,000. Cabinet is asked to add any conditions it requires to the letting of these contracts.	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	
<u>Mobile Telephony / Furniture Contracts</u> To present to Cabinet for their review and ratification the tender award decisions for the Mobile Telephony Contract to Telefonica O2 UK Limited and the Furniture Contract to AFI Group Limited.	P&A	All	All	Joannah Head, Assistant Director Commissioning, Procurement and Shared Services Tel.: 01753 875285			None.	√

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

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

CABINET - Monday, 11th April, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Audit Plan</u> To present the Annual Audit Plan to Cabinet for consideration.	P&A	All	All	Sarah Saril, Interim Head Of Internal Audit & Risk Management Tel.: (01753) 875374			None.	
<u>Dog Control Orders</u> To consider the implementation of a range of Dog Control Orders and the review of the current fine in relation to dog fouling.	E&O	All	A Cleaner, Greener Place to Live Work and Play	Dympna Malloy, Head of Neighbourhood Enforcement Tel. (01753) 875215		Neighbourhoods & Renewal Scrutiny Panel 23/03/2011	None.	√
<u>References from Overview and Scrutiny</u> To present to Cabinet references from the Overview and Scrutiny Committee and Scrutiny panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: (01753) 875018			Overview and Scrutiny Committee and Scrutiny Panel reports	
<u>Executive Forward Plan</u> To present to Cabinet the latest published Executive Forward Plan.	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011		Overview and Scrutiny Committee 31/03/2011	Slough Borough Council's Constitution	

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

CABINET - Monday, 13th June, 2011

Item	Portfolio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><u>Performance and Financial Monitoring 2011/12</u></p> <p>To present information to Cabinet on the latest financial and performance monitoring from across the Council.</p>	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: (01753) 875300, Tel: (01753) 875207		Overview and Scrutiny Committee 07/062011	None.	
<p><u>Statement of Accounts and Outturn Position for 2010/11</u></p> <p>To present the Statement of Accounts for 2010/11 to Cabinet for recommendation to the Council for approval and to present the General Fund outturn position for 2010/11.</p>	F&S	All	All	Julie Evans, Strategic Director of Resources Tel: (01753) 875300		Overview & Scrutiny Committee 07/06/2011 Extraordinary Council 28/06/2011	None.	
<p><u>Scheme of Delegation to Officers</u></p> <p>To agree the Scheme of Delegation to Officers insofar as it applies to Executive functions.</p>	P&A	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011			Slough Borough Council's Constitution	
<p><u>Slough Community Leisure Management Fee</u></p> <p>For Cabinet to consider the changes recommended to the SCL Board on the annual fee and a proposed 3 year capital programme for leisure.</p>	C&L	All	Adding Years to Life and Life to Years; Celebrating Diversity, Enabling Inclusion;	Andrew Stevens, Assistant Director For Learning & Cultural Engagement Tel: 01753 875753			None.	✓

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

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

CABINET - Monday, 11th April, 2011

Item	Portfolio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><u>Statutory Service Delivery Plans</u></p> <p>To seek Cabinet endorsement for Statutory Service Plans in relation to:</p> <ul style="list-style-type: none"> • Food Safety Service • Health and Safety Service • Trading Standards Service <p>in accordance with the requirements laid down by external agencies.</p>	E&O	All	A Cleaner, Greener place to live, Work and Play; Adding Years to Life and Life to Years; Being Safe, Feeling Safe;	Keith Eaglestone, Trading Standards Manager, Ginny de Haan, Food & Safety Manager Tel: 01753 875260, Tel: 01753 477912			None.	√
<p><u>References from Overview and Scrutiny</u></p> <p>To present to Cabinet references from the Overview and Scrutiny Committee and scrutiny panels.</p>	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: (01753) 875018			Overview and Scrutiny Committee and Scrutiny Panel reports	
<p><u>Executive Forward Plan</u></p> <p>To present to Cabinet the latest published Executive Forward Plan.</p>	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011		Overview and Scrutiny Committee 07/06/2011	Slough Borough Council's Constitution	

CABINET - Monday, 18th July, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring</u> 2011/12 To present information to Cabinet on the latest financial and performance monitoring from across the Council.	F&S, P&A	All	All	Julie Evans, Strategic Director of Resources, Roger Parkin, Director of Improvement & Development Tel: (01753) 875300, Tel: (01753) 875207		Overview and Scrutiny Committee 12/07/2011	None.	
<u>References from Overview and Scrutiny</u> To present to Cabinet references from the Overview and Scrutiny Committee and scrutiny panels.	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: (01753) 875018			References from Overview and Scrutiny	√
<u>Executive Forward Plan</u> To present to Cabinet the latest published Executive Forward Plan.	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: (01753) 875011		Overview and Scrutiny Committee 12/07/2011	Slough Borough Council's Constitution	√

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

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

OVERVIEW AND SCRUTINY COMMITTEE
WORK PROGRAMME 2011/2012

Agenda Items	Final deadline for Reports (Provisional)	Agenda Despatch (Provisional)	Date of Meeting
<p>The following items may be considered subject to the approval of the newly appointed Committee:</p> <ul style="list-style-type: none"> • Performance and financial Reporting 2011/12 • Slough Accommodation Strategy • Effect of Economic Downturn on the Economy of Slough-Update. • 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. • Census 2011- Update report. 	Friday 27 th May 2011	Tuesday 31 st May 2011	Tuesday 7 th June 2011
	Wednesday 29 th June 2011	Friday 1 st July 2011	Tuesday 12 th July 2011
	Wednesday 31 st August 2012	Friday 2 nd September 2011	Tuesday 13 th September 2011
	Wednesday 28 th September 2011	Friday 30 th September 2011	Tuesday 11 th October 2011
	Wednesday 2 nd November 2011	Friday 4 th November 2011	Tuesday 15 th November 2011
	Wednesday 23 rd November 2011	Friday 25 th November 2011	Tuesday 6 th December 2011

	Wednesday 4 th January 2012	Friday 6 th January 2012	Tuesday 17 th January 2012	
	Friday 20 th January 2012	Tuesday 24 th January 2012	Thursday 2 nd February 2012	
	Wednesday 22 nd February 2012	Friday 24 th February 2012	Tuesday 6 th March 2012	
	Wednesday 28 th March 2012	Friday 30 th March 2012	Tuesday 10 th April 2012	
<p>Unprogrammed –subject to review by newly appointed Committee:</p> <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) 				

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