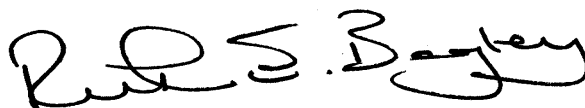


Date of issue: 1st April 2011

MEETING	CABINET	
	Councillor Anderson	Leader of the Council - Finance & Strategy
	Councillor S Chaudhry	Community & Leisure
	Councillor A S Dhaliwal	Performance & Accountability
	Councillor Matloob	Opportunity & Skills
	Councillor Pantelic	Education and Children
	Councillor Parmar	Environment & Open Spaces
	Councillor Small	Health & Wellbeing
	Councillor Swindlehurst	Neighbourhoods & Renewal
DATE AND TIME:	MONDAY, 11TH APRIL, 2011 AT 6.30 PM	
VENUE:	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH	
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	CATHERINE MEEK	01753 875120

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 I

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

Apologies for absence.

1. Declarations of Interest

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

2.	Minutes of the Meeting held on 14th March 2011	1 - 10	
3.	Performance and Financial Monitoring 2010/11	11 - 84	All
4.	Regeneration and Community Hubs – Projects Update	Presentation	All
5.	Phase 1 and 2 Britwell and Haymill Regeneration Scheme - Update	To Follow	Britwell; Haymill
6.	Introduction of Dog Control Orders	85 - 90	All
7.	Contracts in Excess of £250,000	91 - 94	All
8.	Tender Award - Mobile Telephony and Furniture	95 - 98	All
9.	Play Area Development	99 - 104	All
10.	Audit Plan	To Follow	All
11.	Future Provision at Haymill	To Follow	Haymill
12.	Highway Changes in Chalvey	To Follow	Chalvey
13.	References from Overview and Scrutiny	To Follow	All
14.	Executive Forward Plan	105 - 112	All
15.	Exclusion of the Press and Public		

It is recommended that the Press and Public be excluded from the meeting during consideration of the item in Part 2 of the Agenda, as it involves the likely disclosure of exempt information relating to the financial or business affairs of any particular person (including the authority holding that information) as defined in Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 (amended).



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PART II

16. Tender Award - Mobile Telephony and Furniture (Part II Documents) 113 - 124

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.

Note:-

Bold = Key decision

Non-Bold = Non-key decision

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Cabinet – Meeting held on Monday, 14th March, 2011.

Present:- Councillors Swindlehurst (Vice-Chair, in the Chair), S Chaudhry, A S Dhaliwal, Matloob, Pantelic, Parmar and Small

Also present under Rule 30:- Councillors Shine, Plimmer, Dodds and P K Mann

Apologies for Absence:- Councillor Anderson

PART 1

108. Declarations of Interest

No declarations of interest were received.

The Commissioner for Neighbourhoods and Renewal advised that a number of items on the agenda had a recommendation that delegation should be given to Officers in consultation with the Leader instead of the portfolio holder, the Commissioner for Neighbourhoods and Renewal, as he was a Member of the Planning Committee which would consider applications related to the items.

109. Minutes of the Meeting held on 7th February 2011

The Minutes of the meeting held on 7th February, 2011 were approved as a correct record.

110. Performance and Financial Reporting 2010/11

The Cabinet considered a report which highlighted the Council's overall performance from delivery of service to financial management for the period up to and including January 2011.

The Cabinet noted that there was a replacement document circulated for the Housing Revenue Account Summary. The Cabinet was advised by the Deputy Director of Finance that there was an underspend of £896k which had increased during February. It was noted that since the Britwell and Haymill Project had been updated on the 21st February an update report had been prepared which was due to be considered later in the meeting. It was noted that the underspend placed the Council in a robust position to deal with future cuts.

Resolved: -That the following aspects of the report be noted:

- i. Performance and Project management
- ii. Financial performance – revenue and capital

111. Slough Borough Council's Third Local Transport Plan 2011-2026

The Cabinet considered a report concerning the Third Local Transport Plan (LTP3) which would provide the framework for planning and implementing transport measures in the Borough over the next 15 years. Cabinet also considered the interim transport implementation plan for 2011/12, which set out the transport measures to be employed over the first year of LTP3. Cabinet

received a presentation which highlighted the salient points of the plans. The Plan represented a fifteen year period as opposed to the previous plans which only covered five years. A Commissioner questioned the financial prospects for the plan in relation to central government's funding proposals. It was noted that the government had recently published a white paper which meant the funding picture was understood. No major programmes were planned until after 2015 but funding may be available from the Sustainable Transport Fund for both revenue and capital funding. It was noted that other funding opportunities may arise such as the recently announced pothole funding.

A Member present under Rule 30 asked about the transport situation in Colnbrook. Officers advised that the potential impact of the rail freight terminal was highlighted in the transport plan although it would need to be considered as part of planning considerations. The Head of transport advised that they were working with the Road Haulage Association to implement action plans over the forthcoming year. In addition an air quality management area had recently been established in Colnbrook.

Resolved:-

- (a) That the borough's LTP3 strategy document be adopted.
- (b) That the 2011/12 LTIP, which sets out the proposed transport programme over the coming financial year be endorsed.
- (c) That authority be delegated to the head of transport in consultation with the commissioner for neighbourhoods and renewal to make minor amendments or any points of clarification required prior to final publication of the LTP3 strategy document and the 2011/12 interim LTIP.

112. Slough Housing Management Standards

The Assistant Director, Housing introduced a report which proposed the adoption of standards for the Housing Management Service. The standards represent Local Offers under the Tenant Services Authority (TSA) Regulatory Framework. The Standards were prepared in consultation with tenants and leaseholders where required. It was noted that this was originally established under the previous government and the TSA had since been abolished although the regulatory framework had been rolled forward.

The Deputy Leader asked how standards would be improved with officers' increased responsibility. Cabinet was advised that previously there was a lack of clarity for tenants regarding which officer was responsible for a particular issue. The housing patches had now been reduced to 600 properties, which meant that officers would be recognised and have knowledge of the issues in their area. In response to a question the Assistant Director of Housing advised that the total expected saving from the new service was £450k once permanent staff were in place by June 2011.

Resolved:-

- (a) That the Housing Local Standards as illustrated in appendix A be adopted
- (b) That the proposals for a new structure for tenant engagement as illustrated in appendix B and highlighted in paragraphs 5.10 to 5.20 (of the report) be adopted

113. Berkshire Local Investment Plan - Adoption Report

The Cabinet considered a report which sought retrospective endorsement for the Berkshire Local Investment Plan (LIP), which had been prepared by the six Berkshire Local Authorities in conjunction with the Homes and Communities Agency (HCA). The LIP set out the context and the priorities for future investment in Berkshire, in terms of housing investment and included strategic transport projects and other community infrastructure investment. The HCA had provided funding to local authorities for affordable housing and regeneration schemes and the LIP was drawn up to help guide and direct investment. However the change in national government had meant that much of the funding that the HCA was able to distribute had been reduced and the HCA's future role was to be more of an enabling and investment body.

Resolved: -

- (a) That the Berkshire Local Investment Plan (LIP), as agreed at the Leaders meeting on 23rd September 2010 be endorsed and
- (b) That continued co-operation with the HCA and fellow unitary authorities across Berkshire in relation to the LIP and any review or refresh of the document be agreed.

114. Phase 1 & 2 Britwell and Haymill Regeneration Scheme - From Concept to Reality

The Cabinet considered a report which provided an update on the progress made since the February Cabinet meeting on the Britwell and Haymill Regeneration Scheme. The Assistant Director of Environment and Regeneration outlined the proposed plans contained in the report for phases 1 and 2 of the regeneration scheme. A number of actions had taken place since the last Cabinet meeting including; Additional analysis had been commissioned on the further section of land at Kennedy Park, the garages on the Phase 2 site had been demolished and a protective fence erected, discussions had taken place with the Scouts and Guides to consider options for relocation to a number of sites within Britwell and a consultation had taken place with Britwell residents to gauge their priorities for services at the new Community Hub. A Design and Build brief for the community Hub was due to go out shortly and an Options Appraisal for the provision of community facilities in Britwell would be completed by 31st May. Conditions for the S106 agreement were due to be agreed shortly which would ensure that full outline planning permission was in place. Cabinet also considered a separate Part 2 paper regarding the acquisition of the lease for the Jolly Londoner Public House which had been provisionally agreed subject to Cabinet approval. It was agreed that Members would discuss the matter in Part 1 without making any

reference to Part 2 material. Cabinet was requested to take an urgent decision in order for the contract to be entered into by March 31st.

A Member present under Rule 30 questioned whether there was some apathy towards the consultations as there was only a 2% response rate. It was acknowledged that whilst this may seem very low, for a cold door drop a 3% response rate was considered good and 5% was considered excellent. Therefore the 2% response rate was acceptable and as it was only concerned with the community hub it was likely that fewer residents would be interested than in wider consultations.

A Member present under Rule 30 sought clarification on the number of properties proposed on Wentworth Avenue. Members were advised that a developer with good knowledge of the market would be best placed to put forward a proposal. There was scope for developing 2 or 3 storey properties as well as family housing but the Council would consult on what tenants and residents wanted from the area. In response to a question the Commissioner for Neighbourhoods and Renewal advised that if a developer proposed an alternative option for the provision of shopping facilities the Council would consider proposed developments that worked.

In response to a question Members were advised that a large number of properties in some buildings were vacant and it may be possible to proceed with demolition but residents in remaining blocks would need to be consulted beforehand. The Cabinet considered the recommendations in the report and the additional recommendation on the separately circulated papers on the Jolly Londoner and welcomed the work undertaken to date and the update on progress due to be considered at the next Cabinet meeting

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:

- (1) 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.

- (2) 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.
- (3) 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.
- (4) 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.
- (5) 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).
- (6) 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 Britwell and Haymill Regeneration area and to report back to the Cabinet at the earliest opportunity after completion of the report.
 - i. 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.
- (7) 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.
- (8) 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.
- (9) 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.
- (10) 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 Part II report circulated separately.
- (11) That a further progress report be made to the next Cabinet Meeting in April 2011.

115. Integrated Youth Support Services (IYSS)

The Commissioner for Education and Children introduced a report which sought approval for the creation of an Integrated Youth Support Service (IYSS). The report outlined the significant investment that Slough had made towards children and young people. The IYSS proposed to remodel the services currently provided by Connexions, the Youth Offending Team, Health Improvement Team and the Youth Service, to provide a more targeted and community based service. The proposal formed part of the Council's overall strategy to use the Council's assets and community buildings more efficiently as a result of reduced funding from central government.

It was made clear that the report did not propose closing down community buildings or signing over the youth service to the private sector but it was intended to remodel the youth services and use buildings more effectively. The Commissioner for Opportunity and Skills advised that more targeted work would

be provided to reach the young people who needed it most and were not previously using the service and some universal provision would still be retained. The way the services would be provided in future meant that some would need to be provided in different buildings to make use of facilities such as group rooms.

A Member present under Rule 30 raised a query about the closure of Weekes Drive Community Centre. The Member was informed that the youth service only owned four buildings and all others were rented; therefore there was no threat of closure to community buildings. However the youth service was looking to use a smaller and more affordable building in Cippenham. In response to a question regarding the provision of services at the Haymill Centre it was noted that the reconfigured youth service would focus on more targeted work with smaller groups and therefore the facilities of a building such as Haymill would not be required. Services would be provided from a new location in Britwell such as the new community hub. It was reconfirmed that the Cabinet was not considering the closure of community buildings. Any proposed closure of community buildings would form part of the Council's Asset Strategy and would be reported to Cabinet in future and as necessary. At present clubs and community groups would continue to use the facilities as normal.

Resolved:- That the proposal for creating an IYSS be implemented as detailed in the report and that the new service be phased in from 1st April 2011.

116. Free Swimming

The Cabinet considered a report which set out proposals to maintain the present free swimming offer to the end of August 2011. It also requested that Cabinet decide on a number of options for an alternative and affordable free swimming offer for local residents from September this year which would then be reviewed by Slough Community Leisure (SCL). It was noted that the Council was previously successful in securing a government grant for free swimming which was topped up by the Council. The Government funding for free swimming was withdrawn mid year in July 2010. Since then the programme had been maintained with support from SCL. The cost of free swimming was £112,000 a year. However it was not possible to continue free swimming as it was beyond 2011 due to the cut in government funding and increased pressure on Council budgets.

The report contained three options for provision of free under 17s swimming and an option for the provision of free over 60s swimming. Cabinet was requested to put forward their recommendations or preferences to the SCL Board who would then decide on the best prospects for continued provision of free swimming beyond August 2011. A Member present under Rule 30 asked about the level of take up of free swimming by low income families. SCL had not asked anybody about their income but had looked at the overall profiles and based upon use of free swimming costed the proposals accordingly. It was noted that if SCL decided on the option to provide free swimming to under 17s from low income families there was a need to be careful about how this would proceed to ensure that the registration would not distinguish between those receiving free swimming under the low income criteria and other users.

Cabinet fully supported the proposal to provide two free sessions a week for the over 60s and agreed that the cost for this should be found from efficiency savings being negotiated with SCL for the Council's contribution to the cost of leisure services. Cabinet was concerned that the proposal for 10 swims for the price of 7 did not really constitute free swimming as the young person would still have to pay. However Cabinet endorsed the proposals for free swimming for low income families, provided that it could be implemented appropriately and Cabinet endorsed the proposal that children go free when accompanied by a paying adult at weekends.

Resolved:-

- (a) That the present free swimming offer be maintained until the end of August 2011.
- (b) That the options to provide an affordable and sustainable free swimming offer from 1 September 2011 be approved and that Option 1 of the report be endorsed as the Cabinet's preferred option to move forward and that Option 3 be endorsed in line with Option 1 provided that it is implemented in a manner sensitive to individuals' circumstances.
- (c) That Option 4 be approved and the financial resourcing of the Council be noted.

117. Appropriation of Land at Moray Drive, Slough, Berkshire

The Cabinet considered a report which sought approval to proceed with the appropriation of land at Moray Drive, Slough, from open space to planning purposes and to transfer the land for social housing purposes to Thames Valley Housing Association following advertisements in the local press. It was noted that no responses had been received to the public notice for the appropriation of the land.

Resolved:-

- (a) That permission be give to appropriate the land shown edged red on the Plan annexed to this report at Appendix A, which forms part of the Moray Drive playground ("the Land"), from open space to planning purposes under the provisions of Section 122 of the Local Government Act 1972 (as amended) (the "1972 Act").
- (b) That the transfer of the land for social housing purposes to Thames Valley Housing Authority following requisite advertisements in the local press be approved.

118. Write off of Irrecoverable Debts - Business Rates

The Cabinet considered a report on the write-off of various individual business rate debts which had proved to be irrecoverable. It was noted that there was no financial lost to the Council as these were offset by the national non-domestic rates pool. It was noted that the Council could still pursue the debt in future if that became possible.

Resolved:- That the debts set out in the summary at paragraph 5 of the report be approved for write-off.

119. Climate Change Strategy

Cabinet considered a report which sought approval of Slough Forward's Climate Change Strategy, the launch and publication proposals, action plan and a joint venture agreement to secure a significant carbon reduction from the Council's own estate. The Commissioner for Environment and Open Spaces advised that the strategy set out the Council's key role in leading and enabling a rapid improvement in the energy efficiency and carbon emissions from the borough's transport, homes and economy. The Strategy also focused on the commitment to tackle climate change. The Cabinet agreed that the targets set were quite ambitions but the Council was committed to achieving them.

- (a) That the Climate Change Strategy be approved.
- (b) That the publication and launch of the Climate Change Strategy as outlined in paragraph 5.4 of the report be approved;
- (c) That the development of a supporting Action Plan be approved;
- (d) That the principle of entering into a legal agreement with Anesco Ltd to install solar PV panels on a number of key council buildings as outlined in paragraph 5.5 of the report be approved but that the final decision and the terms and conditions of the legal agreement be delegated to the Assistant Director of Environment and Regeneration in consultation with the Acting Borough Secretary and Solicitor or Head of Legal Services.

120. Vote of Thanks for the Director of the Green and Built Environment

The Cabinet agreed a vote of thanks for Denise Alder, Strategic Director of the Green and Built Environment for her dedication and hard work whilst at Slough, as this was her last Cabinet meeting prior to taking early retirement.

121. References from Overview and Scrutiny

None were received.

122. Executive Forward Plan

Resolved:- That the Executive Forward Plan for the period March to June be approved.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 9.25 pm)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 11th April 2011
CONTACT OFFICER: Julie Evans, Strategic Director of Resources
(For all enquiries) (01753 875300)
WARD(S): All
PORTFOLIO: All

PART I
NON-KEY DECISION

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 Cabinet is requested to resolve that the following aspects of the report be noted:

- i. Performance and Project management
- ii. Financial performance – revenue and capital

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

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

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

4. Community Strategy Priorities

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

5. **Other Implications**

(a) Financial

These are contained within the body of the report.

(b) Risk Management

Supporting Information

6. **Performance Monitoring Update**

6.1. The attached **SBC Corporate Scorecard** (Appendix A) provides 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

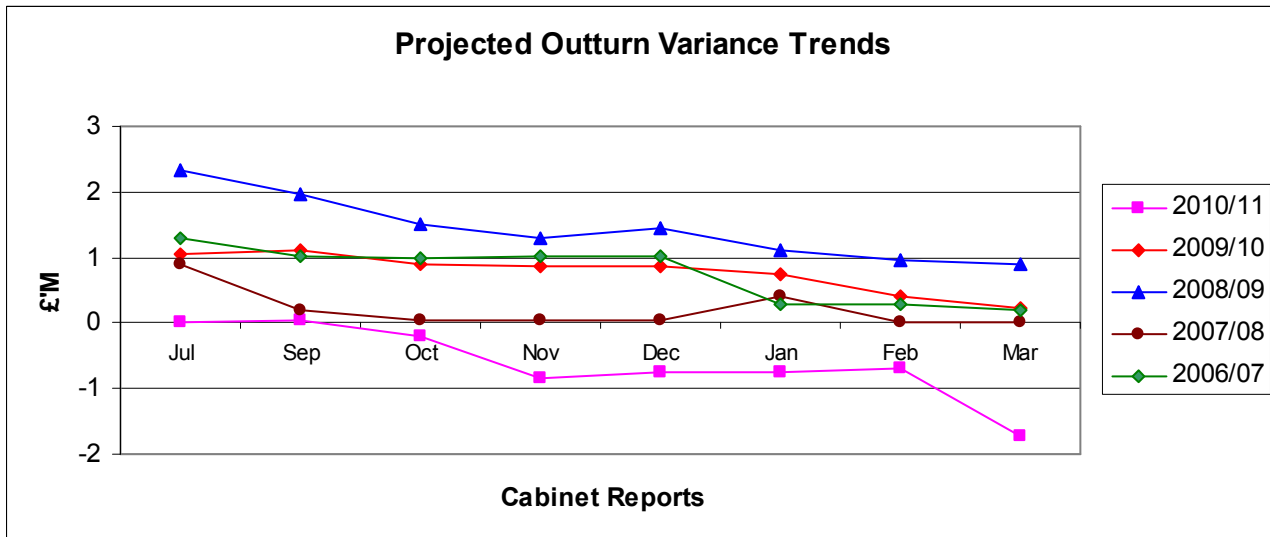
value for money. Whilst this is producing some release of pressure the continued net increase in the overall client base and its associated cost is subsuming any savings that this strategy is currently providing. A specific area in which the strategy to create capacity is being pursued is the aim to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

18. Appendices Attached

Appendix A - SBC Council Wide Balanced Scorecard
 Appendix B - LAA and Council Wide Organisational Scorecard
 Appendix C - Slough LAA Performance Scorecard
 Appendix D - Organisational Indicators
 Appendix E - Summary Variance Analysis
 Appendix F - Savings and Growth Analysis
 Appendix G – In-year Reductions Analysis

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)

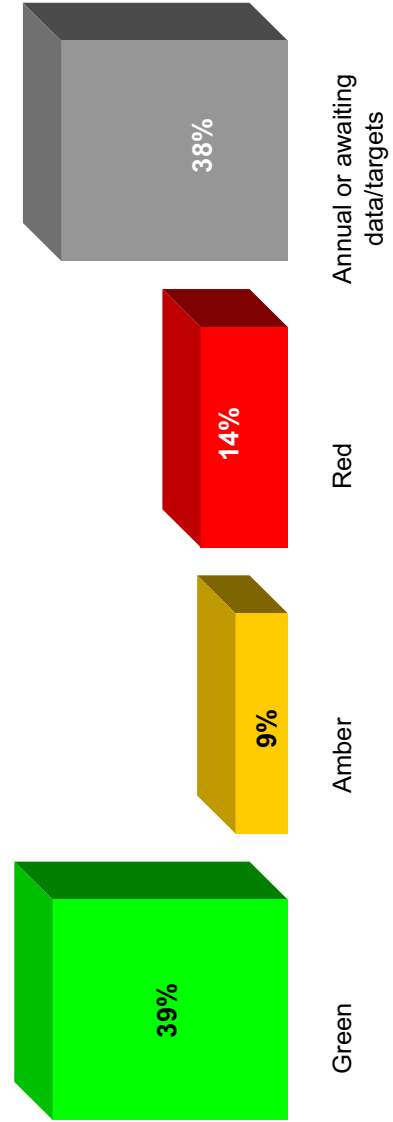
SUMMARY STATUS REPORT

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.

Total percentage of indicators by RAG status



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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 Group 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 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 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 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 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 -	To be determined	Average 2.5	-	-	-	-	n/a	-	GOOD TO BE HIGH: Annual reporting available only. An action plan and performance framework has been developed which aligns the four levels set by this performance measure with the 7 national Home Office 'prevent objectives' followed by the Police. Dialogue has taken place both at SA/VE steering group meetings and Management group meetings recently to enable assessment based on the progress made in the action plan.	
NI 35	Community Cohesion		Part 2 - 2	Part 2 - 3.5 -	-	Part 2 - 2	-	-	-	-	n/a	-		
			Part 3 - 2	Part 3 - 5 -	-	Part 3 - 2	-	-	-	-	n/a	-		

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NIS Ref	Priority	Description of performance indicator	Baseline year and value		Targets		09/10 outcome (RAG status against target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outcome 10/11	Latest Performance Status against Target: RAG	Latest National 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 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	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 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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				2010/11	2011/12									
NI 73		Achievement at level 4 or above in both English and Maths at Key Stage 2 (Threshold) PSA 10	-	77.0%	79.0%	67% (Summer 09)	-	-	-	71% (Summer 2010)	RED	(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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				2010/11	2011/12									
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)	Annual	Annual	Annual	Annual	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)	Annual	Annual	Annual	Annual	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 Disposals), in conjunction with effective use of the bail clinic system has seen a significant reduction in the number of young people receiving a reprimand or final warnings. The recent recruitment of a Triage worker in the YOT in line with the Youth Crime Action Plan will see the development of a system where young people who are subject of a YRD are provided with a short term intervention aimed at filtering them into diversionary activities and target Youth Support pending on needs identified through the assessment process. Partnership targeted youth activities, use of the YISP and parenting interventions have all supported success in this area.
NI 117	Economy	16 to 18 year olds who are not in education, training or employment (NEET) PSA 14	5.3% Feb 08	4.3%	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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			2010/11	2011/12	2010/11	2011/12	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				
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)	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	GREEN	Ranked 3rd out of 16 IPF comparator group for latest period (01/10/2008 - 31/12/2008)	Data no longer published via the hub, awaiting data from Health. The target represents rate per 100,000 population and where possible these have been translated to an absolute number of quitters. Good performance is typified by maintenance of the number of four week smoking quitters who have attended NHS Stop smoking services per 100,000 population.	
NI 124 local	Health and Well Being	People with a long-term condition supported to be independent and in control of their condition- People with a long-term condition supported to be independent and in control of their condition -% of people with a LT condition who "had enough support from local services and organisations to help manage their long term condition(s)"	07/08 outcome was 76.19% which is the latest data published. The 08/09 data not yet published	-	-	-	-	-	-	-	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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				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. 	

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 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 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 144	Safer Slough	Offenders under probation supervision in employment at the end of their order or licence PSA 16	39.0%	45% of the total	-	Result due Oct 2010	-	-	-	-	AMBER	-	-	-
NI 152	Economy	Working age people on out of work benefits PSA 8	11.5% 06/07	10.5% Economic indicator Targets to be reassessed	-	-	-	-	-	-	AMBER	-	-	LOW IS GOOD: The data source is DWP-released in calendar quarters with an 8 month time lag. Data is presented as a rolling average of 4 quarters to take account of seasonal variations. Quarterly data is now available but with a time lag. First quarter data for Jan-Mar 2009 was published end of October 2009 and shows a slight drop in performance compared with 08/09 year end.
NI 155	Economy	Number of affordable homes delivered (gross) PSA 20	0(Gose have confirmed baseline as 0)	128 dwellings accumulative target 484	-	220 (accumulative)	41	6	12	-	GREEN	-	-	Forecast to complete 14 units, completed 12. The other two units have been packaged up into another phase of building, so likely to complete in 2010/11 - currently in pre-planning stage with other phase 6 schemes.
NI 187	Economy	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating Defra	-	-	-	<35 = 7% >65 = 41%	-	-	-	-	GREEN	-	-	Annual report

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NIS Ref	Priority	Description of performance indicator	Baseline year and value	Targets		09/10 outturn (RAG status against 09/10 target where applicable)	1st quarter Results April-June 10/11	2nd Quarter results July-Sept 10/11	3rd Quarter results Oct-Dec 10/11	End of year outturn 10/11	Latest Performance Status against Target: RAG	Latest National Quartile Position Where not available PWC rankings used	Latest Comparator Group Position (Lowest /PF figure relates to best performance)	Comments on current position and corrective action if red status
				2010/11	2011/12									
NI 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 (updated 22.01.09)	40.2% 3.2% increase over baseline	-	2009 data not yet published	-	-	-	n/a	-	-	HIGH IS GOOD: 2009 data not yet published. Latest data is data published for 2008 which is significantly improved performance (44.5%) compared with the 2006 baseline of 36.8% and has exceeded the 08/09 target by 6.3%. Possible factors include improved school performance combined with possible migration of professionals into Slough attracted by new housing.	
NI 171	Economy	VAT registration rate - new business registrations per 10,000 population aged 16 years and over	61.3% average 2005 - 2007 in enterprise births divided by 10 000 pop	66.7 per 10,000	-	-	-	-	-	n/a	-	Ranked 2nd out of 16 IPF comparator group for latest period (01/01/2007 - 31/12/2007)	GOOD TO BE HIGH: Data available on annual basis through BERR website. Data for 2008 not yet published however 2007 data was published in February 09 showing performance as 69.1 new business registrations per 10,000 population aged 16 years and over. This represents improved performance as compared with the average of 61.3 for the period 2005-2007.	
NI 175	Environment	Access to services and facilities by public transport, walking and cycling	a) 61% 2006/7 b) 1,770.818 2006/07	a) 67% -	-	a) 77% b) 2,781,988	a) - b) 736157	a) - b) 724,685	n/a	GREEN	-	-	HIGH IS GOOD: Access to facilities remains high, while the overall numbers of passengers using public transport to get to Heathrow for Quarter 2 is based on out-turn data for First 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 Trans 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.

ORGANISATIONAL INDICATORS February 2011 Appendix D

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
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 fulling picking up physical visits, benchmark from previous year will be b - 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% .

ORGANISATIONAL INDICATORS **February 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
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 or subsequent time. This represents a percentage of 16.1% of all children who were made subject of a CPP in the 12 months to Dec 10. The DCSF banding advocates that anything below 15% is good performance – our performance shows that our Child Protection Plans lead to lasting improvements in child safety and overall well-being leading to the vast majority of children not requiring another CPP. We will be working more closely with community early intervention agencies and partner organisations to develop a 'step down' procedure that will ensure that CYP have a comprehensive support plan in place to provide the assistance they need when they are discharged from a formal CPP. This should result in fewer numbers of children being subject to a CPP for a second or subsequent time. This indicator takes no account of time between CP Plans, nor of the reasons for the child becoming subject to a CPP. So, in theory a child may have a CPP briefly at birth, then again aged 1
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

ORGANISATIONAL INDICATORS **February 2011** **Appendix D**

Links to Key Priorities/ LAA themes	PI No.	Description of indicator	2009/10 outturn (RAG status against 08/09 target where applicable)	2010/11 Target	Qtr 1 Outturn Apr-Jun 10	Qtr 2 Outturn Jul-Sep 10	Qtr 3 Outturn Oct-Dec 10	Qtr 4/ EOY Outturn Jan-Mar 11	Current Status against Target RAG	Latest Comparator Group Position: Lowest figure relates to best performance	Comments on current position and corrective action if red Status
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 LAA 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 underspend 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: Cabinet **DATE:** 11th April 2011

CONTACT OFFICER: Dympna Molloy, Head of Neighbourhood Enforcement
(For all enquiries) 01753 875215

WARD(S): All

PORTFOLIO: Environment and Open Spaces - Councillor Parmar and
Neighbourhoods and Renewal - Councillor Swindlehurst

PART I
KEY DECISION

DOG CONTROL ORDERS

1 Purpose of Report

To seek approval to implement a range of Dog Control Orders to: balance the interests of dog owners against those of the wider population; improve the look of the town by encouraging dog owners to pick up after their dogs; make people feel safer and not harassed by nuisance and/or dangerous dogs; and enable effective enforcement in relation to dogs including the issuing of Fixed Penalty Notices and prosecution of those who fail to comply with the conditions of the Orders. To review the current fine in relation to dog fouling to reflect the public health risk and unpleasant nature of the offence.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve:

(a) That the Neighbourhood Enforcement Team carry out statutory public consultation to introduce Dog Control Orders in order to tackle the following prescribed offences under Clean Neighbourhoods and Environment Act 2005:

- (i) Failure to remove dog faeces (Borough wide Order);
- (ii) Failure to keep a dog on a lead in specified locations;
- (iii) Failure to put and keep a dog on a lead when directed by an Authorised Officer (Borough wide Order);
- (iv) Permitting a dog to enter land from which dogs are excluded;
- (v) Limit the number of dogs under control of any person in a designated area (Borough wide Order).

(b) That the following be added as paragraph 85a, Part 3 to the Scheme of Officer Delegations for Assistant Director of Public Protection:

Authority to amend and/or extend existing Dog Control Orders in consultation with the relevant Commissioner.

(c) That the current level of fine for dog fouling of £50 be increased to £80 forthwith. This is the maximum permitted fine under The Environmental Offences (Fixed Penalties)(Miscellaneous Provisions) Regulations 2006.

3 **Community Strategy Priorities**

3.1.A Cleaner, Greener place to live, Work and Play

Not only is dog fouling unpleasant, it represents a risk to public health. Dog faeces can contain the roundworm, *Toxocara canis*, which if ingested by humans can cause a number of diseases. Children are particularly vulnerable to its effects. In rare cases, infection has caused blindness. The quicker that dog faeces is cleaned up; the risk of the roundworm becoming infective is greatly reduced.

Other zoonotic diseases that are transferred by dog faeces to humans include Giardia, which causes diarrhoea and abdominal pain, and Campylobacter, which causes the same symptoms but also vomiting and fever.

The Dog Control Orders are aimed at balancing the interests of dog owners by allowing dogs to be exercised without undue restrictions and the needs of children, in particular, to have access to dog-free areas or where dogs are kept under stricter control.

3.2. Being Safe, Feeling Safe

The quality of the environment where someone lives can often be linked to their perception of fear of crime. Dog fouling has been raised as a priority by several neighbourhoods within Slough through the Neighbourhood Action Group process.

A dog should be kept on a lead in such environments where they are likely to cause a danger to themselves and others. For example, near a road, where the dog could walk into the road and potentially cause an accident.

There are some areas that we want to permanently exclude all dogs from in order to protect the public, for example, in children's play areas.

It is becoming increasingly fashionable for people to own potentially dangerous dogs. Some of these animals could potentially cause serious injury but are legal to own. Powers are required by officers to require such dogs to be put on a lead, regardless of location, in order to deal with situations that could escalate and result in a dog becoming anti-social or becoming dangerously out of control. This, in turn, would reduce the fear of crime. Dangerous dogs are dealt with under separate legislation by the police, with whom we closely liaise.

4 **Other Implications**

(a) Financial

The financial implications of dog control zones are nominal and will be held within the Neighbourhood Enforcement Team and Parks Service's current revenue budget. The process will require consultation and publication of Orders through the local media and signage will need to be produced to inform residents where an Order exists.

An increase in dog fouling fines is unlikely to have a significant impact on the income generated as a result of enforcement.

(b) Risk Management

	Recommendation	Risk/Threat/Opportunity	Mitigation(s)
a	Failure to remove dog faeces (Borough wide Dog Control Order)	Threat: officers permitted to serve FPNs in park areas only at present. Unable to deal effectively with dog owners who permit dogs to foul elsewhere in Borough. Opportunity: FPN offers a deterrent to irresponsible dog owners who do not pick up after their dog has fouled. This should reduce incidence of dog fouling and, therefore, public health risk posed.	Reduced risk to public health as outlined in paragraph 3.2.
b	Failure to keep a dog on a lead in designated areas (Dog Control Order)	Opportunity: to reduce risk to the public and, in particular, drivers by requiring dogs to be kept on a lead in high risk environments, for example, alongside main roads.	Reduced risk to public health as outlined in paragraph 3.2., for example, playing fields.
c	Failure to put and keep a dog on a lead when directed by an Authorised Officer (Borough wide Dog Control Order)	Threat: officers currently have no powers to require a dog owner to put their dog on a lead. This may pose a risk to public health and safety.	Reduced fear of crime and / or anti-social behaviour as outlined in paragraph 3.1.
d	Permitting a dog to enter land from which dogs are excluded (Dog Control Order)	Opportunity: to proactively protect public health by preventing fouling in areas where children play by permanently excluding dogs from the area.	Reduced fear of crime and / or anti-social behaviour as outlined in paragraph 3.1. and reduced risk to public health as outlined in paragraph 3.2.
e	Limit the number of dogs under control of any person in a designated area (Borough wide Dog Control Order)	Threat: a person may be unable to adequately control multiple dogs when in public or to pick up their faeces. Opportunity: to reduce the risk of dogs becoming dangerously out of control due to owner's inability to control them due to number of dogs in their care.	Reduced fear of crime and / or anti-social behaviour as outlined in paragraph 3.1. and reduced risk to public health as outlined in paragraph 3.2.

(c) Human Rights Act and Other Legal Implications

Providing that dog owners act responsibly and control their dog(s) as required by law, there are no human rights implications to this decision.

(d) Equalities Impact Assessment

No one group would be impacted as a result of this decision, therefore, no adverse equalities impact is envisaged. The legislation already provides for exemptions for the registered blind and those with disabilities who use trained assistance dogs.

(e) Statutory Consultation

In order to implement a Dog Control Order, the Council must undertake the following consultation under Clean Neighbourhoods and Environment Act 2005:

- (i) consult with other primary or secondary authorities within the area of the dog control order;
- (ii) publish a notice of the proposal in local newspapers identifying the land to which the Order will apply and summarising the order;
- (iii) where the Order refers to a map, state where a map may be inspected;
- (iv) state the period within which representations may be made in writing or by email being not less than 28 days from the date of publication of the notice; and
- (v) state the address and email address to which representations may be sent.

5. Supporting Information

5.1. **Failure to remove dog faeces (Proposed Borough wide Order)**

As discussed in paragraph 3.1, dog fouling is a public health concern. It is proposed that the Order relates to any land which is open to the air and to which the public are entitled or permitted to have access as defined in Section 57 of Clean Neighbourhoods and Environment Act 2005. Should a person be witnessed permitting their dog to foul without picking it up afterwards, an Authorised Officer would serve a Fixed Penalty Notice. This, together with on-going education, aims to reduce the levels of dog fouling in the Borough.

5.2. **Failure to keep a dog on a lead in the following locations:**

5.2.1. **On any land which is situated within a 40mph (or slower) traffic control zone.**

This Order is proposed to keep dogs under closer control in urban areas and to discourage persons allowing dogs to stray and foul. Under the Road Traffic Act 1988, which is enforced by the police, it is already an offence for a person to cause or permit a dog to be on a public footway or grass verge adjacent to a road without its being on a lead. This is not a police priority, particularly as any offence would have to go to court. A Dog Control Order would enable Council officers to serve a Fixed Penalty Notice for breach of the Order.

This may also act as a deterrent for dog owners to allow their dog to stray.

5.2.2. **Shopping Areas / Precincts**

In areas with a high footfall, it is particularly important that dogs are kept under control to enable the public to move freely without being troubled by dogs causing a nuisance, alarm or distress. There is the additional benefit that dog owners would have no excuse for not picking up after their dog has fouled.

The following areas are proposed as Dog Control Zones for this purpose:

- High Street, Slough (whole length of High Street) and adjoining alleyways
- Wentworth Avenue parade
- Harrow Market Place, Langley
- Trelawney Avenue Shop Parade
- Slough Cemetery and Crematorium
- Public Car Parks
- The Cinder Track

5.3. Failure to put and keep a dog on a lead when directed by an Authorised Officer (Borough wide Order)

As discussed in paragraph 3.2., it may be appropriate for an officer to require an owner to put their dog on a lead in order to ensure the safety of the general public and/or of themselves.

Situations that may require a dog to be put onto a lead would include, for example, where:

- (i) a dog is being a nuisance;
- (ii) a dog's behaviour is causing alarm and distress to others;
- (iii) an officer needs to speak to the dog owner;
- (iv) a dog is deemed to be dangerously out of control

5.4. Permitting a dog to enter land from which dogs are excluded

There are some locations where it is prudent to exclude dogs from in the interests of both public health and safety. For example, dogs that are not properly controlled by their owners can urinate and defecate at will, which may contaminate, for example, enclosed children's play areas. It may also not be appropriate for some dogs to be permitted to be in close proximity to young children due to their size, breed and/or nature.

This Order would permit the exclusion of dogs in all designated children's play areas following consultation with the public.

5.5. Limit the number of dogs under control of any person in a designated area.

It is proposed that the maximum number of dogs under the control of any person should be subject to consultation and will be the maximum number of dogs that a person responsible person could reasonably be in control of and up after at any one time.

It is proposed that a maximum number of 6 should be imposed Borough wide in line with expert advice sought by DEFRA, however, consultation will be undertaken where there are specific problems in, for example, a particular park, to further restrict the numbers.

5.6. Increase the current level of fine for Dog Fouling

The current fine of £50 does not reflect the unpleasant nature, the potential public health risks associated with dog fouling, or the costs of cleaning faeces off the streets. For this reason, it is proposed to increase the fine to the maximum possible fine of £80. The increase in fine should act as a greater deterrent to irresponsible dog owners who choose not to clean up after their dogs.

6 Comments of Other Committees

The Neighbourhoods and Renewal Scrutiny Panel considered this report at its meeting on 23rd March 2011. The Panel endorsed all of the recommendations in the report.

7 Conclusion

The aim of Dog Control Zones and their subsequent Orders is to balance the interests of dog owners by allowing dogs to be exercised without undue restrictions against the needs of residents and visitors to the Borough to feel safe and secure when moving around the Borough. Orders also enable the Council to protect the health and welfare of children, particularly, in relation to exclusion of dogs from confined play areas.

Dog control orders cannot be enacted without public consultation. Should Cabinet agree with the proposals in this report, the Neighbourhood Enforcement Team will conduct consultation exercises in line with statute through the local media and stakeholder organisations prior to implementing the Orders.

8 Background Papers

DEFRA (2006), Dog Control Orders: Guidance on Sections 55 to 67 of the Clean Neighbourhoods and Environment Act 2005:

<http://www.defra.gov.uk/search/results.htm?cx=014361324438485032053%3A0awamh6zwlk&cof=FORID%3A11&ie=UTF-8&q=dog+control+orders&siteurl=www.defra.gov.uk%2Fenvironment%2Fquality%2F#1251>

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 11th April 2011
CONTACT OFFICER: Catherine Meek, Deputy Borough Secretary
(For all enquiries) (01753) 875011
WARD(S): All
PORTFOLIO: Leader / Finance and Strategy – Councillor Anderson

PART I
KEY DECISION

CONTRACTS IN EXCESS OF £250,000

1 **Purpose of Report**

To advise the Cabinet of the contracts of an estimated value of over £250,000 that are proposed to be let in the 2011/12 financial year and any exemptions to competitive tendering due to be approved.

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

The Cabinet is requested to resolve that the list of contracts attached at Appendix A be endorsed and to determine whether there are any special requirements it wishes to agree, with regard to any particular contract.

3 **Community Strategy Priorities**

This report, being entirely administrative in nature does not directly contribute to the Community Strategy priorities. However the contracts listed in the appendix will contribute to all of the Community Strategy priorities.

4 **Other Implications**

(a) **Financial**

The contracts set out in the Appendix are included in approved budgets. Officer delegations authorise Directors to approve expenditure within approved capital budgets and decisions on work programmes within those budgets. Authority to approve additional expenditure up to either 10% or £25,000, whichever is the lower of the total cost of the capital scheme subject to the annual capital payments of the additional expenditure not exceeding the annual amounts included within the capital programme by more than either 10% or £25,000, whichever is the lowest.

(b) **Risk Management**

There are no specific issues directly arising from this report

(c) Human Rights Act and Other Legal Implications

All contracts will be let in accordance with the Council's agreed Contract Procedure Rules. There are no Human Rights Act implications.

(d) Equalities Impact Assessment

Not applicable to this report.

5. **Supporting Information**

Council Constitution

- 5.1 The Council's Contract Procedure Rules require Strategic Directors to submit a list of any contracts of an estimated value of over £250,000 that are proposed to be let in the coming year to the Cabinet.

Officer Delegations

- 5.2 Subject to consultation with the Strategic Director of Resources in respect of the acceptance of any tender exceeding £100,000, Directors are authorised to make all decisions on the approval of the select lists of tendered, the invitation, evaluation and acceptance of quotations and tenders and the entering into contracts or agreements for the supply of goods, equipments, materials or services subject to:-
- (a) the intention to tender or enter into a contract of a value exceeding £250,000 having been previously reported and approved by the Cabinet or the appropriate Committee of the Council.
 - (b) Exemptions to competitive tendering being reported for information to the Cabinet or the appropriate Committee of the Council.
 - (c) Any special requirements or directions given by the Council, its Committees or the Cabinet.
- 5.3 Any amendments/additions to the list have to be reported to the Cabinet as they arise and this will be done as necessary in the course of the 2011/12 financial year. A list of the contracts is set out as Appendix A to this report and the Cabinet is asked to consider the attached list and endorse it.

6 **Appendices Attached**

'A' - List of Contracts to be let in 2011/12 in excess of £250,000 and any exemptions to competitive tendering due to be approved.

7 **Background Papers**

- '1' - Council Constitution
- '2' - Capital and Revenue Programme

CONTRACTS TO BE LET IN 2011/12 IN EXCESS OF £250,000

Customer & Transactional Services

Thames Valley Transactional Services Hub

Education & Children's Services

None

Resources and Regeneration

1. Street Lighting Maintenance
2. Town Hall Refurbishment for Primary School
3. Britwell Regeneration
4. Claycots Modular Extension

Community and Wellbeing

1. Residential and Nursing Framework
2. Home Support Framework Contract
3. Information, Advice, Advocacy and Support Service
4. Carers Respite and Support Framework
5. Mental Health Day Services
6. Mental Health Supported Living
7. Community Meals
8. Day Support to Older People
9. SP Careline
10. Substance Misuse Service
11. SP Supported Housing - Learning Disability
12. Domestic Abuse
13. SP Supported Housing - Mental Health
14. Adult learning services
15. Relocation of CCTV Control Room
16. Printing Services Framework Agreement

17. Utilities - Gas and Electricity
18. Temporary Agency Staff
19. Fixed Line Telephony
20. Furniture – potentially £150,000 pa based on past expenditure – 3+1+1 awarded.
21. Mobile telephony - to be awarded for a 3 year term : potentially
22. Recruitment advertising - to be awarded for a 1 + 1 term: potentially £252,000 pa based on previous expenditure.

**CONTRACTS WHERE EXEMPTIONS TO COMPETITIVE TENDERING
ARE SOUGHT**

Community and Wellbeing

Residential Care - Gurney House

Education and Children's Services

None

Customer and Transactional Services

None

Resources and Regeneration

None

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 11th April 2011
CONTACT OFFICER: Joanna Head (Assistant Director of Procurement & Commissioning)
(For all enquiries) (01753) 875285
WARD(S): All
PORTFOLIO: Leader, Finance and Strategy – Councillor Anderson

PART I
NON-KEY DECISION

TENDER AWARD – MOBILE TELEPHONY AND FURNITURE

1 Purpose of Report

To present to Cabinet for their review and ratification the tender panel recommendations for the contract award of Mobile Telephony Contract to Telefonica O2 UK Limited and the Furniture Contract to AFI Group Limited.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve that the contract award recommendations for the:

- (a) Mobile Telephony Contract
 - (b) Furniture Provision Contract
- be approved.

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 contracts detailed within this report provide business support services to the Council in the delivery and achievement of the Council's strategic priorities.

4 Other Implications

(a) Financial

The financial implications are contained within the main body of the report

(b) Risk Management

Recommendation	Risk/Threat/Opportunity	Mitigation(s)
Ratify the contract award notice for Mobile Telephony	Risk of not undertaking a competitive tender process: the Council would be in breach of European Union legislation and in breach of the Council's Financial Procedure Rules.	Tender process undertaken through the Official Journal of the European Union (OJEU) in accordance with legislative requirements.
Ratify the contract award notice for Furniture provision	Risk of not undertaking a competitive tender process: the Council would be in breach of European Union legislation and in breach of the Council's Financial Procedure Rules.	Tender process undertaken through the Official Journal of the European Union (OJEU) in accordance with legislative requirements.

(c) Human Rights Act and Other Legal Implications

There are no legal Implications

There are no Human Rights Act Implications.

(d) Equalities Impact Assessment

Not applicable

5. **Supporting Information**

Mobile Telephony

- 5.1 The incumbent Mobile provider at Slough Borough Council is Vodafone. The contract was awarded under the OGC Framework for Mobile Telephony in 1999. Expenditure with Vodafone in 09/10 was approx £155,000.
- 5.2 Due to the volatile nature of the Mobile Telephony market Corporate Procurement proceeded with competitively tendering the service provision.
- 5.3 The council's intention to run this tender was advertised on the Official Journal of European Union (OJEU Notice 2010-099793) and South East Business Portal on the 29th July 2010. Slough Borough Council advertised for a 2 year contract with the option to extend for a further year.
- 5.4 A restricted procurement process was chosen with the technical/price coefficient been set at (50/50). The Tender Evaluation Panel (TEP) consisted of the Procurement Officer, IT Customer Services Manager, IT Technical Administrator, Civil Parking Enforcement Team Leader and Head of Transport. The TEP drew up the selection and award criteria for the Tender Document

5.5 Following a robust evaluation of the PQQ's tender documents were issued to the following short list of companies:

1	Orange
2	O2
3	Vodafone

5.6 Written Technical Proposals were requested from short listed providers. The information required in these proposals and the criteria upon which they were evaluated is detailed in the Model Evaluation Report within Part 2

5.7 Written Financial Proposals were requested from short listed providers. The information required in these proposals and the criteria upon which they were evaluated is detailed in the Model Evaluation Report within Part 2

5.8 The evaluation of all three tender submission was performed in accordance with the EU directive. The final scores for these submissions can be found in Part 2 of this document.

Furniture

5.9 The incumbent Furniture provider at Slough Borough Council is Benton's Office Supplies. The contract was awarded for a period of 3 years in 2006. Expenditure with Benton's Office Supplies in 09/10 was approx £ 110,000

5.10 The council's intention to run this tender was advertised on the Official Journal of European Union (OJEU Notice 2010-118712) and South East Business Portal on the 08th September 2010 . Slough Borough Council advertised for a 3 year contract.

- A restricted procurement process was chosen with the technical/price coefficient been set at (20/80). The Tender Evaluation Panel (TEP) consisted of the Head of Facilities, Senior Administrator – Facilities, Moves Co-ordinator – Facilities and procurement Officer

5.11 Expressions of Interest and completed PQQ's were received from approx 38 companies. Following a robust evaluation of the PQQ's tender documents were issued to the following short list of companies:

5.12 Written Technical Proposals were requested from short listed providers. The information required in these proposals and the criteria upon which they were evaluated is detailed in the Model Evaluation Report within Part 2

5.13 Written Financial Proposals were requested from short listed providers. The information required in these proposals and the criteria upon which they were evaluated is detailed in the Model Evaluation Report within Part 2

5.14 The evaluation can be found in the Part 2 documents.

5.15 Summary of outcome

Mobile Telephony: Following extensive evaluations undertaken by the Tender Evaluation Panel O₂ was deemed to offer the best value to Slough Borough Council as follows:

- Based on the current usage volumes with the incumbent provider the total cost of the contract with Vodafone in 2009/10 was £155,000. By applying the O₂ cost model to the current usage the total cost of the contract with O₂ would have been £96,000.
- These savings are primarily derived from free on net O₂ to O₂ calls between Slough Borough Council devices.
- O₂ is also undertaking a free audit of devices (worth £5000) within the Council which is likely to drive further efficiencies
- The O₂ contract also entitles SBC to a **credit** of £50 per voice connection to O₂ (based on the current mobile phone estate this is estimated at £45,000) and £100 per blackberry device (based on the current blackberry number this is £8,000). This credit can be used against airtime or to replace old/faulty handsets.

Furniture: Extensive financial evaluations based on a Total Cost Model enabled the financial submissions of the 18 providers to be ranked with AFI Group Limited ranking first.

- Based on the financial proposals submitted by the preferred contractor and the incumbent provider the tender could generate a 55% reduction in furniture costs.

5.16 A comprehensive list of providers, who submitted full bids along with their scores awarded under the competitive process, can be found in the table contained in PART 2 of this report.

6 Conclusion

It is recommended that Cabinet ratify the contract award recommendations for both the Mobile Telephony and Office Furniture contracts.

7. Appendices Attached in Part II

Model Tender Evaluation Reports for Furniture and Mobile Telephony

8. Background Papers

None

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 11th April 2011

CONTACT OFFICER: Alison Hibbert – Head of Culture & Sports Delivery
(For all enquiries) (01753) 875896

WARD(S): All

PORTFOLIO: Cultural and Leisure – Councillor Chaudhry
Education and Children – Councillor Pantelic
Environment and Open Spaces – Councillor Parmar

PART I
FOR INFORMATION

PLAY AREA DEVELOPMENT

1 **Purpose of Report**

To inform Members of the Cabinet of progress on the development and improvement of Slough's play areas and achievements in play development work.

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

The Cabinet is requested to resolve that the achievements over the last two years in the provision of play and in the improvements made to the Council's play areas across the borough be noted.

3 **Community Strategy Priorities**

Celebrating Diversity, Enabling inclusion

The provision of new play opportunities for all children and young people in Slough will enable them to enjoy their younger years and to play in harmony.

Adding years to Life and Life to years

Children and young people who get the opportunity to be really active in their formative years will live longer.

Being Safe, Feeling Safe

All the new play areas enable children and young people to play in a safe environment whilst being able to explore and develop important skills vital to successful child development. All installations meet British Standards.

A Cleaner, Greener place to live, Work and Play

All the new play areas fully endorse the principles of a green environment with the majority of the facilities being laid to turf or surfacing which promotes grass growth. Areas surrounding new play developments have been fully landscaped or returned to grass.

4 **Other Implications**

(a) Financial

Both the play and parks and open spaces strategies are currently being re-written and they will identify ongoing revenue and capital investment required to maintain the play area stock in the borough. Both strategies will be taken to Cabinet in July for approval.

(b) Risk Management

All previously identified risks have been successfully managed throughout the programme, including all possible delays, which have resulted in our funder's terms and conditions and Cabinet's recommendations all being achieved to given timescales.

Human Rights Act and Other Legal Implications

There are no Human Rights or other legal implications in regard of this report

(c) Equalities Impact Assessment

The current programme of play development and refurbishment is supported by a comprehensive equalities impact assessment. This highlighted a need to ensure all play areas were accessible for children and young people with disabilities. The new strategy will revise this EIA.

(d) Workforce

Funding for the co-ordination of play development has been secured through the recent re-structuring of the Culture & Sport team.

5. Supporting Information

5.1 Play Area Improvement Programme

There are 86 designated play area sites in the borough. Over the past two years, up to May 2011, the Council will have successfully developed and upgraded 36 of its play areas. This equates to 42%. 28 of these are complete replacements of older outdated play equipment with new creative designs offering children and young people a range of new play experiences such as safe area water features, trampolines, climbing and 'aerial runways'.

Slough has secured over £1,400,000 in capital funding, through the BIG Lottery and the Department for Education's 'Playbuilder Programme', since 2008 to contribute to these improvements. Achievements to date have been:

- 2 flag ship play areas in Salt Hill Park and Upton Court Park
- 22 re-developed play areas, distributed in all wards, delivered through the Playbuilder Programme
- 4 re-developed play areas using Section 106, HRA and partnership funding in excess of £100,000
- 8 upgraded play areas, 2 of these using volunteers from the local community to undertake basic refurbishment works and general clean-ups
- Over 30 formal consultation exercises undertaken in the community on new local play provision proposals and design.
- A comprehensive audit documenting all play provision in the town in place

- Over 3,500 children attending organised play ranger sessions
- Over 1,000 children attending National Play Day in Salt Hill Park with parents and carers

5.2 Play Development Programme

In May 2009 the play development team was established using revenue grant funding from the BIG Lottery and the Department for Education. The Play Co-ordinator and Play Ranger have been responsible for the delivery and project management of the capital programme alongside a community play programme, run at venues across the borough.

Since July 2009 over 3,500 children have used the play ranger service in indoor and outdoor venues including parks, libraries and schools. The play ranger service also delivered the very successful National Playday on the 4th August 2010 in Salt Hill Park, attracting over 1,000 children with their parents/carers.

5.3 Satisfaction

The Tellus national survey gathers the satisfaction levels and views of children and young people in Years 6, 8 and 10, on their life, their school and their local area. This includes satisfaction on play areas and parks. Tellus4 results were published in February 2010 and there was substantial progress on the NI 199 indicator, 'children's and young people's satisfaction with parks and play areas' from the previous year, coinciding with the capital development programme. Slough results:

- Improved by 12.6% from 43.8% (Tellus3) to 56.4% (Tellus4).
- Improved at a faster rate than our comparators.
- The England average increased by 7.7% and the South East average by 7.2%.
- Slough's Tellus4 figure of 56.4% was 2.3% above the England average of 54.1%.

General feedback indicates that there is far greater use of the new play areas by children and young people. Parents and carers have also indicated that both Upton and Salt Hill Park have become places of destination for them, with them willing to travel to these new developments as they offer a better quality play experience.

5.4 Future Strategy

To ensure that we maintain the upgraded play areas and continue to improve provision across the borough the benefits of developing a new play strategy is recognised.

It is proposed that a new play strategy for the town is presented to Cabinet in July 2011, following consultation, and sets out the Council's strategic direction for future play provision. It will be a corporate strategy and will ensure that play provision is delivered in a way which integrates with other related functions of the Council; notably town planning, housing, parks and open spaces, sport and recreation provision and sports and arts development.

6 Comments of Other Committees

During the past two years a number of reports have been received by the Education and Children's Scrutiny Panel. Officer's recommendations have always received support.

7 **Conclusion**

Much work has been undertaken to improve the town's play provision using both external and Council funding. Over the last two years and up to May 2011, over thirty play areas, 42%, across all wards, will have received investment to improve the quality of play provision.

A new strategy is required in order to build upon this work and ensure that recent improvements and those agreed in the future are sustainable; particularly in the face of fiscal challenges facing the public sector, and provide play provision of quality to children and young people within a maximum ten minute walk of their home.

8 **Appendices Attached**

Appendix 1 - Play area improvement by ward.

Ward	SBC	Parish	Private	Total	Capital investment	Revenue improvements
Baylis & Stoke	8			8	Manor Park Field Granville Rec	Cromwell Drive Godolphin Rec Manor Park Jnr
Britwell	5			5	Monksfield Rec Upper Lees Bridport Spur	
Central	3			3	Bowyer Rec	
Chalvey	8		1	9	Salt Hill Park Spackmans Way Tower House	Spackmans Way Jnrs
Cippenham Green	2			2	Cardigan Close	
Cippenham Meadows	20		1	21	Weeks Drive Deerwood Park Concorde Way	Two Mile Drive Mercian Rec
Colnbrook & Poyle	1	2		3	Pippins Park Colnbrook Rec	
Farnham	1			1	Faraday Close	Longwood Park
Foxborough	7			7	Grampian Way Westfield Hall	
Haymill	6			6	Buttermere Way Goldsworthy Marescroft Newchurch Road	
Kedermister	3			3	Kedermister Park	
Langley St Mary's	5		1	6	Bloom Park Maplin Park	
Upton	6			6	Upton Court Park	
Wexham Lea	5	1		6	Moray Drive Rochfords Garden	Rochfords Gardens Jnrs
TOTAL	80	3	3	86	28	8

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 11th April 2011
CONTACT OFFICER: Catherine Meek, Deputy Borough Secretary
(For all enquiries) 01753 875011
WARD(S): All
PORTFOLIO: Leader, Finance and Strategy – Councillor Anderson

PART I
NON-KEY DECISION

EXECUTIVE FORWARD PLAN

1. Purpose of Report

To seek Cabinet endorsement of the published Forward Plan.

2. Recommendation

The Cabinet is requested to resolve that the Forward Plan be approved.

3. Community Strategy Priorities

The Executive Forward plan sets out when key decisions are expected to be taken and a short overview. The decisions taken will contribute to all of the following emerging Community Strategy Priorities:

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

4. Other Implications

(a) Financial

There are no financial implications.

(b) Human Rights Act and Other Legal Implications

There are no Human Rights Act implications. The Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000 require the executive to set out its programme of work in the coming four months, as far as is known, in a forward plan. Regulation 12 requires an annual statement to be published by the proper officer giving notice of when forward plans will be published for the coming year, explaining what a forward plan is and how it can be obtained from the local authority.

5. Supporting Information

5.1 The Forward Plan, which is updated each month on a rolling basis, sets out:

- A short description of matters under consideration and when key decisions are expected to be taken
- Who is responsible for taking the decisions and how they can be contacted;
- What relevant reports and background papers are available; and
- How and when the decision maker intends to involve local stakeholders in the decision making process.

5.2 The Forward Plan contains matters which the Leader considers will be the subject of a key decision to be taken by the Cabinet, a Committee of the Cabinet, officers, or under joint arrangements in the course of the discharge of an executive function during the period covered by the Plan.

5.3 Key Decisions are defined in Article 14 of the Constitution, as 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.

5.4 There are provisions for exceptions to the requirement for a key decision to be included in the Forward Plan and these provisions and necessary actions are detailed in paragraphs 14 and 15 of Section 4.2 of the Constitution.

5.5 To avoid duplication of paperwork the Member Panel on the Constitution agreed that the Authority's forward plan would include both key and non key decisions – and as such the document would form a comprehensive programme of work for the Cabinet. Key decisions are highlighted in bold.

6. Appendices Attached

'A' - Executive Forward Plan

7. Background Papers

'1' - Council Constitution

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.	
<u>Britwell and Haymill Regeneration</u> 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	√
<u>Contracts in Excess of £250,000</u> 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.	√

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

APPENDIX A

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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CABINET - Monday, 13th June, 2011

Item	Port-folio	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.	✓

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APPENDIX A

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	

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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 2011/12</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 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	√

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AGENDA ITEM 16

By virtue of paragraph(s) ~~3 of Part 1 of Schedule 12A~~
of the Local Government Act 1972.

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