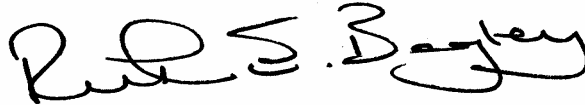


Date of issue: 26<sup>th</sup> March, 2010

<b>MEETING</b>	<b>OVERVIEW &amp; SCRUTINY COMMITTEE</b> (Councillors Mann (Chair), Coad, Cryer, Davis, A S Dhaliwal, Pabbi and Walsh (2 BILLD Vacancies))
<b>DATE AND TIME:</b>	WEDNESDAY, 7TH APRIL, 2010 AT 6.30 PM
<b>VENUE:</b>	COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	CATHERINE MEEK  (01753) 875011

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

**NOTE TO MEMBERS**

This meeting is an approved duty for the payment of travel expenses.

**AGENDA**

**PART 1**

**AGENDA**  
**ITEM**

**REPORT TITLE**

**PAGE**

**WARD**

Apologies for absence.

**CONSTITUTIONAL MATTERS**

1. Declaration of Interest

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

2. Minutes of the Last Meeting held on 25th February, 2010 1 - 10

**SCRUTINY ISSUES**

3. Local Strategic Partnership (LSP) - Update 11 - 16

4. Presentation by the Chief Constable, Thames Valley Police

5. Revenue Budget Monitoring Report to 28th February, 2010 17 - 32

6. Annual Report of Scrutiny 2009/10- REPORT TO FOLLOW

7. Forward Agenda Plan 33 - 34

8. Attendance Record 35 - 36

9. Date of Next Meeting - 7th June 2010

Press and Public

You are welcome to attend this meeting which is open to the press and public, as an observer. You will however be asked to leave before the Committee considers any items in the Part II agenda. Special facilities may be made available for disabled or non-English speaking persons. Please contact the Democratic Services Officer shown above for further details.



**Overview & Scrutiny Committee – Meeting held on Thursday, 25th February, 2010.**

**Present:-** Councillors Mann (Chair), Cryer, Davis, A S Dhaliwal, Pabbi (until 7.30 pm) and Walsh (arrived at 6.40 pm).

**Apologies for Absence:-** Councillor Coad

**PART I**

**71. Declaration of Interest**

There were no declarations of interest.

**72. Minutes of the Last Meeting held on 4th February, 2010**

The minutes of the last meeting held on 4<sup>th</sup> February, 2010 were approved as a correct record and signed by the Chair.

**73. Local Economic Assessment**

Rafiq Chohan, Assistant Director for Economic Development and Inclusion, outlined a report setting out details of the Council's obligations under Part 4 of the Local Democracy, Economic Development and Construction Bill, which placed a duty on County Councils and Unitary Authorities to assess the economic conditions of an area. He advised that £65,000 would be provided for the area based grant which was to be used for developing the local economic assessment and conducting economic development activities.

The Panel was advised that the Government believed that local authorities should have a central role in leading economic development and regeneration and that the new local economic assessment duty would help to ensure that local authorities had a clear understanding of the conditions required for business to flourish in their area and for people to take advantage of economic opportunities. The Panel noted the core principles of a local economic assessment and that a number of broad principles should be applied to ensure maximum impact. The Government believed that economic assessments should not be constrained by local authority boundaries and for Slough the areas had been provisionally decided as Windsor and Maidenhead, South Bucks, Wickham, Spelthorne, Hillingdon and Hounslow. It was recognised that there was a lot of movement in commuting patterns within these areas and there were established links with Hounslow and Hillingdon through to Heathrow Airport.

The Panel noted that an assessment should form part of the evidence based for the sustainable community strategy and following on from this would also inform local area agreement and multi area agreement negotiations.

## **Overview & Scrutiny Committee - 25.02.10**

The Officer advised that the main bulk of the funding available would be spent on economic development activities that were key priorities of the economy as identified and highlighted in the assessment.

In the ensuing debate a Member asked what control the Council could put on local bodies to make sure that skills were created and was advised that wherever possible the Council would try to influence this and now worked better with statutory agencies. Members also asked a number of questions about Heathrow Airport relating to the number of employees who lived in the Slough area and also how the third runway would benefit the local economy in Slough. The concern was expressed that the additional runway would have a high impact on the infrastructure and schools and other services in the area and the Officer advised that colleagues in the Green and Built Environment would make representations on behalf of the Council in this area. In terms of the Heart of Slough project, Members asked in what ways the Council could influence the local economy by ensuring that building work was carried out by local firms.

### **Resolved –**

- (a) That the report be noted.
- (b) That within the Local Economic Assessment, the Council consult with those businesses which provide new technology and look at opportunities for up-skilling the workforce in Slough.

## **74. Response to Economic Downturn**

Rafiq Chohan, Assistant Director for Economic Development and Inclusion, outlined a report to advise the Committee of measures taken to support residents through the credit crunch and to discuss unemployment levels within Slough's communities. The Committee were also informed of the Slough Economic Taskforce (SET), which was an internal partnership developed as a direct result of the downturn.

The Committee was advised that Slough Borough Council was quick to respond to the global economic downturn and the SET had been launched to support local residents and businesses through the economic uncertainty. Information had been made available to residents through the council's website and leaflets had been distributed to homes to provide advice on housing, benefits, debt and local employment. Advice had been given to businesses including information on debt recovery, business grants, etc. Following consultation with private, public and voluntary sectors a 10 point plan had been compiled to cover areas such as the provision of employment seminars and workshops for the unemployed and the increased support proposed for volunteering opportunities. The Officer advised that the economic development and inclusion team had partnered with Business Link to ensure that support was available to local small and medium sized businesses and a number of seminars and workshops had been arranged.

## Overview & Scrutiny Committee - 25.02.10

Future seminars planned for the first quarter of the year included the subject of how to secure contracts for the 2012 Olympics.

The Committee noted that external funding had been sourced to set up support for the unemployed who had lost their jobs as a direct result of the recession. The project would provide assistance with job search, CVs and interview tips. The Officer discussed other projects that had arisen including the lone parents project and Migration Works, which was funded by the Border and Immigration Office to support newly arrived communities to integrate into Slough's community as quickly as possible.

The Officer advised that that 2,461 clients had been seen within the projects and of these 174 were known to have gained sustainable employment. Many others had gone into training or set up in business and it was recognised that without the support of these projects clients would have been more likely to remain unemployed and disillusioned.

The unemployment figure for Slough in January 2009 was 2,260 and this rose to 3,350 in November 2009. It was envisaged that unemployment could be decreasing month on month but only on a small scale. Despite the downturn it was noted that unemployment rates amongst the 16-25 year old group was amongst the lowest in the country and the November figures had shown a dramatic fall in this age range which had fallen more sharply than the rest of the South-East. Long-term unemployment was lower than the UK and the South-East as a whole which suggested that the support infrastructure provided was helping to prevent people from becoming stuck in the rut of long term unemployment.

In the ensuing discussion a Member asked whether any feedback had been received from end users. The Officer advised that testimonials had been received from people who had used the workshops and these had been very positive. It was also noted that a representative from the Government Office for the South-East (GOSE) had visited the Council recently to view what it considered to be best practice in this area. In response to a further question the Officer advised that arrangements for a Credit Union were almost up and running but this would not be an easy project as it was difficult within the current economic climate to persuade people to sponsor the scheme. In response to a question regarding which particular communities were adversely affected, the Officer advised that it had been found that white youngsters within the 16-24 year old age groups were more at risk as they tended to not go into further education as much as other groups.

A Member asked for information regarding the effect of the economic downturn on mental health problems in residents and was advised that 25% of the unemployed had been found to have mental health issues. It was thought that early support in this area could help to prevent residents becoming disillusioned.

## Overview & Scrutiny Committee - 25.02.10

### Resolved-

- (a) That the report be noted.
- (b) That the Committee notes with concern the percentage of new mental health cases which have arisen due to the economic downturn and recommends to Cabinet that pressure be placed on the relevant authorities to ensure an early assessment of need in these cases.
- (c) That a report on the issue of mental health cases due to the economic downturn be considered at a future meeting of the Health Scrutiny Panel.
- (d) That a report on the current position regarding Credit Unions be brought to a future meeting.

### 75. Improvement to Customer Service Provided at MyCouncil

Zena Miller, Head of Customer Services, outlined a report to provide an update on the progress made in improvements to Customer Service at MyCouncil and also an outline of future improvement plans.

The report set out the detail of proposed actions and outcomes in various areas together with the date of implementation and the status of the actions.

Members asked a number of questions in the ensuing discussion as follows:-

- A Member asked how much value there was in the ability for residents to use the Internet. The Officer advised that this would be of huge value and it would be useful to have an automated payment system on the website. It was thought that the likely cost of this would be approximately £60,000 and it would be linked with IT.
- A Member asked how the morale of the staff had been affected by the growth in the volume of work handled by MyCouncil and was advised that the team had only recently been awarded with the Investors in People Award which was a significant achievement.
- A Member asked for further information on the 'investigate alternative IT solution in the event for self service' and was advised that it was hoped that a self service option would be made available through the Council's website but there had to-date been questions over security. It was hoped that a new version would address these issues.
- In relation to the take up of the call back option within the phone system, a Member asked why benefit callers were least likely to use this facility. The Officer advised that the complexity and nature of the calls would drive whether or not the person was willing to wait in a queue and ways were being explored in which the message within the queuing system could be more appropriate for particular customers.
- A Member noted that the 'proposed action detailed under planned upgrades on systems to introduce self service and the provision of alternative IT solutions for self service', had indicated that possible

## Overview & Scrutiny Committee - 25.02.10

budget cuts in IT could prevent or delay this facility. The upgrade had already been deferred from 08/09 and 09/10 and the Member understood that there had been no cuts within the IT budget. He asked that this could be checked and the Officer advised that she hoped to have a definitive answer on this in the very near future.

- The report had stated that arrangements would be set up for the voluntary sector to see how improvements could be made in the way that the Council and the organisation worked together. A Member asked how many queries had been received through the system and the Officer advised that these were minimal; the Citizens Advice Bureau would be given priority for example but they had not attended in over a year as they were up-to-date with their queries.
- A Member asked how Slough Borough Council's Call Centre performance compared with other Boroughs and was advised that this was difficult to assess, however, for example, the London Borough of Barnet had wanted to follow the work of Slough Borough Council and considered it to be a model of excellence.

### Resolved-

- a) That the report be noted.
- b) That a report on the impact of the budget on MyCouncil be brought to a future meeting of the Committee.
- c) That the Committee places on record its congratulations to Zena Miller and her team for the receipt of the Investors in People Award.

## 76. Performance Report

Kevin Gordon, Assistant Director, Transformational Change, outlined a report setting out the performance for Quarter 3. The report drew attention to areas of exception including areas where improvement actions were needed for performance to achieve end of year targets.

The Officer highlighted that the completion of staff appraisals remained a significant improvement challenge. The Committee noted that there had been some improvement with a completion rate of 34.1% in the year to 9<sup>th</sup> February, 2010 compared to 27.2% in the year to 31<sup>st</sup> December, 2009. In relation to MyCouncil issues, the average queuing time at MyCouncil it was noted that performance had improved significantly from 50 minutes average waiting time at the end of the financial year August 2009 to 22 minutes at Quarter 3 for the current financial year. It was also noted that more queries had been resolved directly by Customer Service Advisors at first point of contact and the average queuing time for benefits enquiries by phone, had exceeded the target time.

The Officer discussed a number of other indicators including the slight decrease in the number of adult attendances at all local leisure centres and this was attributed to the downturn in the economy. The Council's free

## Overview & Scrutiny Committee - 25.02.10

swimming initiative launched in April 2009 had seen over 25,500 swims being taken up to December 2009 but uptake in the over 60 age group had been low and further marketing would address this. In relation to initial assessments for children's social care carried out within 7 working days of referral, the performance for the third quarter remained lower than the agreed target of 80% but it was thought that this target may have been too ambitious in the context of a nationally raised profile and increased awareness of children's safeguarding issues. To address this a restructure of the front and duty services had been carried out to ensure that duty workers taking new referrals and assessments had the capacity to manage work coming in through the door. The Committee noted the national indicator for achievement at key stage 4 in English and Maths, where Slough was ranked in the lower quartile nationally for this indicator and ranked 139<sup>th</sup> nationally out of 152 local authorities. The school improvement service would work closely with national strategies to provide challenge and maximise support to targeted schools.

In the ensuing discussion Members raised a number of comment/questions as follows:-

- In relation to swimming facilities, a Member pointed out that females in some ethnic groups did not wish to attend swimming in public in mixed groups. The Officer advised that he would report this back to the relevant Officer so that this could be examined further.
- A Member was concerned regarding the number of initial assessments for children's social care carried out within 7 working days of referral, and he was asked whether this was due to a shortage of staff. He was also concerned that 25.9% of cases had not been assessed within 7 days as required. The Officer advised that this could be due to the collection of information from other agencies and suggested that this subject could be scrutinised further at the Children's Scrutiny Panel.
- In relation to NI 92, narrowing the gap between the lowest achieving 20% in the early years foundation stage profile and the rest, the member was concerned that Slough was ranked 135<sup>th</sup> nationally out of 152 local authorities and asked the Officer to comment further on this. The Member was referred to the detail of the initiatives which had been implemented, including that nine schools were now involved in the communication, language and literacy development programme and there was now a parent engagement partnership. It was recognised that this was a complex area and action was required on a number of levels.
- A Member returned to the issue of national indicator 59, Initial assessments for children's social care carried out within 7 working days of referral, and expressed the concern that the data produced for the third quarter 2009 was now five months out of date. He argued that because this was a red topic these statistics should be provided on a monthly basis so that the Committee could have knowledge of the latest information. Clearly the information provided was now historic. The Officer advised that the information should be reported on a monthly basis but reminded the Committee that the last meeting was



## Overview & Scrutiny Committee - 25.02.10

dedicated to the budget. He assured the Committee that performance would be considered on every scrutiny agenda and that information on the indicators would be broken down so that it could be understood.

**Resolved** - That the report be noted.

### 77. Slough Borough Council's Carbon Management Plan 2009/10

Kevin Gordon, Assistant Director, Transformational Change, outlined a report to update the Committee on the Council's Carbon Management programme.

The Committee noted that the Government's target was to reduce UK direct emissions of carbon dioxide by 34% by the year 2020 and by 80% by the year 2050. At present emissions were in the region of 560 million tonnes per annum and it was thought that 8% of this was from the public sector. The Council was one of the largest employers in Slough and its activities resulted in significant carbon emissions. The Council hoped to become climate neutral by 2020 and had signed the Nottingham declaration on climate change and was developing the climate change strategy for publication in March 2010.

The Officer discussed the Carbon Reduction Commitment (CRC) and also referred to National Indicators 185 and 186 which related to the reduction of CO<sub>2</sub> emissions and the percentage reduction per capita in each local authority which would be reported annually.

The Committee noted that an objective within the Council's Sustainable Community Strategy and Strategic Plan, 2009/2011, was to "enjoy a high quality environment". The Council recognised that it should take a positive lead in reducing its impact on the environment by taking measures to increase energy efficiency which would in turn help to reduce energy costs. This was important for the future given the predicted increases in energy and fuel costs which had seen a dramatic rise in recent years with energy prices increasing by well over 50% since 2004.

The Officer advised that in 2009, Slough Borough Council was selected to take part in the Carbon Trusts Local Authority Carbon Management (LACM7) Programme. A Carbon Management Plan was being developed as a result of this and its target was to reduce CO<sub>2</sub> emissions across its own buildings street lighting, business travel and transport fleet by 40% by April 2014. The Officer discussed the five processes within the LACM7 which included the mobilisation of the organisation, setting baseline forecasts and targets and creating the implementation plan which was the final step of the Carbon Trusts Programme and the beginning of a four year process. It was also noted that an Annual Carbon Management report would be prepared for endorsement by the Carbon Management Programme Board, the Climate Change Partnership Delivery Group of Slough Forward, the Corporate Management Team, and Elected Members. This would be endorsed at the end of each financial year, up to and including 2014.

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An Interim measure would commit the Council to achieving a 10% reduction in CO<sub>2</sub> emissions by December 2010. The Committee noted that the financial value at stake of the carbon management programme was £12.3m, i.e., the projected accumulated savings that could be realised over the period 2009/2014 if emissions were cut by 40%.

The Officer referred the Committee to a table showing the financial costs of the programme and sources of funding for the five year period from 2009/10 to 2013/14. It was noted that in year 2 of the plan, 2010/11, the Council intended to fund the £1,343,651 from planned maintenance or capital improvement budgets where possible. It was noted however that £951,699 of the capital needed for this particular year still had to be found and a bid was being prepared to the Council's capital and assets group to cover this anticipated shortfall in expenditure. The Committee noted that 'Salix' funding would be made use of for certain eligible projects subject to match funding being found across the council. The first tranche of £50,000 had been received from Salix finance and this would be matched funded from the Council by the end of March 2010 and committed to a number of Salix compliant capital projects. It was recognised that as part of the Council's commitment to reducing carbon emissions it would also be necessary to supplement the Council's existing capital resources with additional funding (such as that from the Salix energy efficiency loan scheme) so that the Council could fulfil its corporate priorities and commitment to reducing carbon emissions.

The Committee noted the benefits and savings of the programme over the five year period and it was highlighted that in the year of the programme 2010/11, there was an estimated annual cost saving to the Council of £915,139 if all of the projects identified in the plan were implemented. This would reduce to £52,309 by year 5 meaning that the programme board and project team would need to identify further project options from year 3 of the plan onwards in order to fully maximise both the savings and benefits of the programme.

In the ensuing debate, members raised a number of questions/comments, including the following:-

- A Member asked how much carbon emission would be saved in the Heart of Slough scheme. The Officer was advised that he was aware there had been some discussion on thermal heating within the development and clearly new buildings would be assessed within the scheme to check their carbon emissions.
- In relation to the deficit in funding during the identified three year period, a Member asked how this would be done as this was a difficult task in his opinion. The Officer advised that the administration would need to identify funds for this purpose.
- The subject of creating fuel from household waste was of particular interest to a Member and he asked whether any progress had been made within the Council in examining this source of energy. The Officer was unable to comment on this but advised that he would refer the question to the relevant Director.

## **Overview & Scrutiny Committee - 25.02.10**

- A Member noted that schools represented 41% of the carbon emissions and asked what could be done to rectify this. He also commented that it appeared that only the Grammar Schools in the town were receiving funding for works and it appeared that other community schools were not receiving this. He asked why this was the case. The Officer advised that he was unable to respond to this particular query and would refer the question to the relevant Director.
- It was noted in relation to short and medium term projects that a lot of expenditure would be required for equipment such as mechanical equipment and a member asked whether the replacement/ maintenance costs of such equipment was taken into account in the calculations. The Officer replied that this was not the case and for example where a new boiler was fitted the costing would have been for the initial cost of the boiler. The Member argued in this case that the calculations had not been done correctly and it could be that the Council would end up paying significantly more costs to cover maintenance where needed. The Officer advised that he would take this comment back to the relevant Director.

### **Resolved-**

- a) That the report be noted.
- b) That the Committee support the proposal that the draft Carbon Management Plan (at Appendix A) is considered by Cabinet on 8 March 2010.
- c) That the Committee Support the activities listed in Section 4 of Appendix A of the report.
- d) That the Committee places on record its concern that given the scale of the plan, there are sufficient financial resources to progress the plan and necessary actions.

## **78. Forward Agenda Plan**

### **Resolved –**

- a) That the Forward Agenda Plan be noted.
- b) That a report on the current position regarding Credit Unions be brought to a future meeting.
- c) That a report on the impact of the budget on MyCouncil be brought to a future meeting.

## **79. Attendance Record**

**Resolved –** That the Attendance record be noted.

## **80. Date of the Next Meeting**

The date of the next meeting on Wednesday, 7<sup>th</sup> April, 2010 was noted.

## Overview & Scrutiny Committee - 25.02.10

Chair

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

**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee  
**DATE:** 7<sup>th</sup> April, 2010  
**CONTACT OFFICER:** Naveed Mohammed  
**(For all Enquiries)** (01753) 87

**PART I**  
**FOR INFORMATION**

**LOCAL STRATEGIC PARTNERSHIP (LSP) - UPDATE**

**1. Purpose**

The purpose of this paper is to provide an update on the work of the LSP and in particular current activities to deliver NI 35 – Preventing Violent Extremism. The paper is split into three sections. Section 1 will begin by providing some context for the work including a brief overview of the national framework. Section 2 will follow and will provide further elucidation on local initiatives and some of the key activities being pursued in Slough. Finally section 3 will detail current performance levels and the future work planned to help Slough achieve the targets set for 2011.

**2. Recommendations**

The Committee is requested to resolve that the report be noted.

**3. Background**

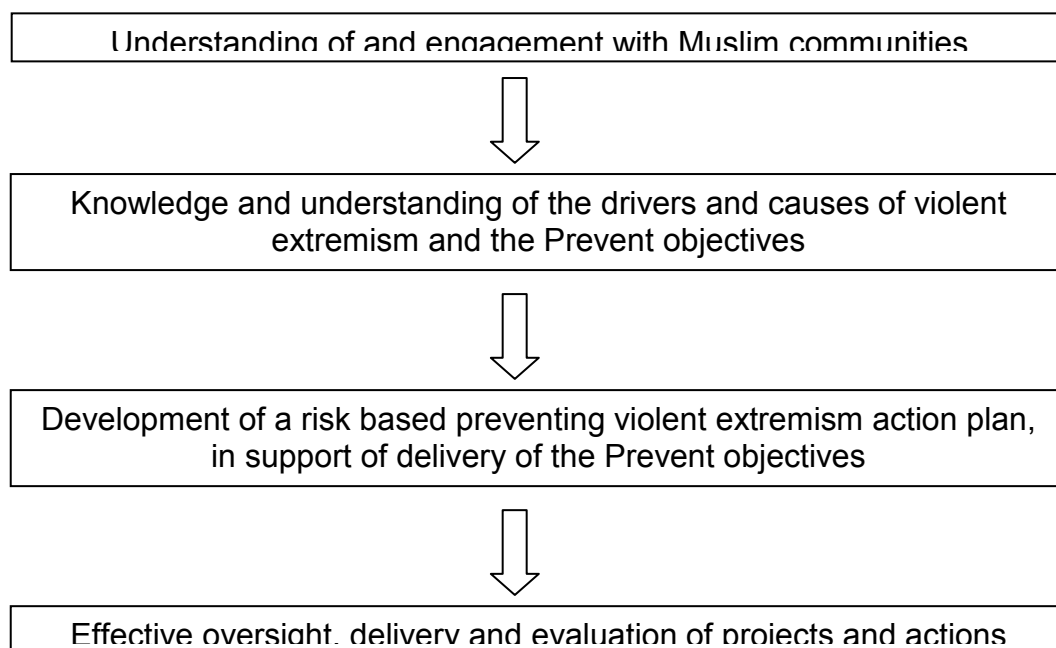
The Preventing Violent Extremism (PVE) agenda forms one part of the UK Government's wider counter terrorism strategy, 'CONTEST'. Active since 2003, CONTEST involves four main 'work streams' namely Pursue, Prevent, Protect, and Prepare (HMG 2009). PVE forms part of the Prevent work stream, the main concern of which is 'stopping people becoming terrorists or supporting violent extremism' (HMG 2009: 55).

The PVE delivery strategy paper states that '[t]he most severe terrorist threat currently comes from individuals and groups who distort Islam to attempt to justify murder and their attacks on our shared values' (HMG 2008: 3). The paper outlines 6 six key priorities for 'preventative' work:

- Undermine extremist ideology and support mainstream voices
- Disrupt those who promote violent extremism, and strengthen vulnerable institutions
- Support individuals who are vulnerable to recruitment by violent extremists

- Increase the capacity of communities to challenge and resist violent extremists
- Effectively address grievances
- Developing understanding, analysis and information and improving strategic communications

These high level priorities have been translated into a national indicator which every local authority has to report on. National Indicator 35 requires local authorities, working in conjunction with partners (Police, schools, YOTs, Third Sector etc) to build resilience of local Muslim communities to withstand and actively work against violent extremism. The framework of NI35 measures the performance of local authorities against four separate, yet inter-related criteria.



Performance is measured using a self assessment format with local authorities scoring themselves from 1-5 against the criteria above (1 being poor and 5 being excellent)

An important facet of the national work is the explicit focus on targeting the Muslim community. From the initial PVE strategy launched in 2007 through to more recent updates in 2009 – the need to focus PVE activities on the Muslim community has been repeatedly stated. Indeed, the funding formula used to determine the level of grant that a Local Authority area will receive is linked to the size of the local Muslim population with greater population concentrations receiving larger funds. The rationale for this is two fold. Firstly there is a claim that the single biggest threat from violent extremism originates from within a small section of the Muslim community. As the Prevent Strategy makes clear

*The most severe terrorist threat currently comes from individuals and groups who distort Islam to attempt to justify murder and their attacks on our shared values...The Prevent strategy sets out how we are addressing this threat to improve the security of the UK in the long term*

Secondly, it is argued that whilst other forms of violent extremism remain a problem (animal rights, white supremacists etc) – there are other streams of work that are addressing these.

#### **4. The Local Picture**

##### NI35 and the LAA

Given the importance of PVE for the LSP, NI 35 features amongst the list of the Partnership’s key priorities as reflected in the Local Area Agreement. The table below shows the baseline for Slough and the three year target as reflected in the LAA.

Indicator Ref	Baseline	2008/9 target	2009/10 target	2010/11 target	Named Partners
<b>*NI 35 Building resilience to violent extremism.</b>	Average: 2.3	Average: 2.9	Average: 3.3	Average: 4.2	*Slough Borough Council
	Part 1 - 3	Part 1 - 3	Part 1 - 3	Part 1 - 3.25	Thames Valley Police
	Part 2 - 2	Part 2 - 2.5	Part 2 - 3	Part 2 - 3.5	
	Part 3 - 2	Part 3 - 3	Part 3 - 3.5	Part 3 - 5	
	Part 4 - 2	Part 4 - 3	Part 4 - 3.5	Part 4 - 5	

##### Governance and Management

The governance structure currently employed follows a bifurcated model with both a Management Group and wider SAVE Steering group. The former has overall responsibility for day to day activities including developing a risk based action plan, communication strategy and ensuring partnership engagement. The Management group is comprised of senior officers from within and without Council and includes the Chief Executive of the Council and TVP’s LPA Commander. The SAVE Steering group provides a wider forum for managing the SAVE agenda and includes representation from a number of local Third sector partners. Whilst lacking the decision making capability reserved for the Management group, the steering group plays an important advisory and consultative role which informs some of the decisions made.

The work of SAVE is brought under the remit of the Community Cohesion Delivery Group of Slough’s LSP.

Periodic update reports are taken to the PDG, the CDRP (Safer Slough Partnership) as well as the LSP Board.

##### Funding allocation

Funding for SAVE comes primarily from the Area Based Grant. Following a CLG formula which linked the total amount due to the size of the Muslim population, Slough received £145,000 in year one (2008/09). A further amount of £173,000 was secured for year 2 (2009/10) with a final allocation of £195,000 due in year 3 (2010/2011).

## **5. Delivery**

The general focus for the Prevent in Slough work has been to address the four criteria listed on page 2. However it is important to note here that whilst the aforementioned criteria adopt an almost sequential pattern – delivery against these has not been similarly linear. In other words, SAVE has not sought to deliver all activities relating to criterion 1 in the first year before moving on to address the others in subsequent years.

Rather, given that delivery against the LAA is stretched over a three year period, SAVE has adopted a more sophisticated approach that attempts to both meet the overarching objectives but also localised priorities. This approach is particularly important as whilst there is a national framework that must be adhered to – delivering a project as complicated and sensitive as PVE must ensure that local nuances are taken into account and local need identified and met. Following this approach, the Prevent work in Slough has sought to focus attention on

- Support projects that engage Muslim women and Muslim youth
- Build capacity amongst the mosques and with mosque leaders (including Imams)
- Developing a shared vision that clearly articulates how the community of Slough is united in its fight against Violent Extremism
- Ensure active partnership engagement to support Prevent delivery
- Widen the participation of less engaged groups and individuals

Within this some of the notable projects that have been delivered over the past two years includes

- Mapping of the Muslim Community – delivered by the Change Institute, this project provided a detailed analysis of the local Muslim community including size, ethnic profile, sectarian affiliations etc. The report also provided research into the feasibility of establishing a town-wide association of Muslim organisations.
- Youth/Women’s Forum – Work to establish a Muslim Youth Forum and Muslim Women’s Forum is progressing. The former has now been established and recruitment is underway for a dedicated Muslim Youth Worker to help oversee activities.
- MOSAIC – Work with schools has been an important avenue to deliver on the youth element of the SAVE work plan. A notable project currently being delivered in a number of Slough schools is MOSAIC. A national project which has the backing of Prince Charles, this project aims to raise aspirations within young Muslims through using high profile and successful Muslim role models.
- The Channel Project – a project being delivered by Thames Valley Police but with partner involvement, the Channel project attempts to identify and provide Support for Vulnerable Individuals (SVI). An interim panel has been established to over see the work and make a judgement on support packages for referrals and a co-ordinator to oversee the project has recently been appointed.



- SAVE Conference – held on 24<sup>th</sup> March 2010 this marked the first event of what is intended to be an annual gathering. The event gave a chance to the SAVE partnership to showcase the work that had been done and allowed communities to raise questions and concerns they had. A number of workshops were held giving an opportunity to local stakeholders to engage in the work of SAVE and have a direct input into a number of key projects including the Visioning workstream and the emerging SVI agenda.
- Slough Visioning – led by Slough Equalities Commission, this strand of work has the aim of developing a shared vision amongst Slough's communities about what the town stands for in response to Violent Extremism. A key facet of this work is its attempts to engage a host of communities and capture views beyond the Muslim community.

In addition to the above a number of individual events have been held including

- Parenting Programme – Working with family Action Slough parenting courses were run targeting Muslim parents and hosted in Muslim venues. The nationally established family links model was used and adapted to include references to Islamic teachings. Recognised as national good practice.
- Summer Holidays 2009 Radio RSL – giving local young Muslims a chance to run and local radio station.
- Images of Elsewhere Theatre Company – 5 workshops delivered at Baylis Court and East Berkshire College to develop script for play about a Muslim girl who's brother is arrested for terrorism.
- Hear My Voice – a summer camp for Muslim girls involving poetry, arts and sports
- Eid Event – daytime event with the aim of engaging Muslims that have not yet participated in the PVE work
- Madrassa Development and Training – building on the Mosque training on the first year – this body of work focused on training Muslim Imams on how to engage and meet the needs of second/third generation Muslims.
- Radical Middle Way – cultural event – RMW are a national outfit supported by CLG. They hosted an event in Slough as part of the national tour and included scholars, artists, speeches and music.

The focus for activities over the course of 2010-2011 is to build on some of the work already completed and will include

- Training and awareness raising – a tailored training programme will be developed and delivered to raise understanding of Prevent and to improve the capacity of local agencies to better engage the Muslim community.
- Resources have also been allocated to improve the engagement with the Muslim community and in particular the work SAVE does with Third sector partners.

- Evaluating the impact of SAVE – a project has been commissioned that will formally assess the impact of SAVE and the various projects that have been delivered. It is important to note here that assessing the impact of a project such as SAVE in terms of outcomes secured is problematic. To measure the extent to which a community is resilient enough to withstand and prevent ‘violent extremism’ is an extremely difficult task. The factors influencing violent extremism are complex and varied. To effectively deal with these (and questions remain as to whether this is entirely possible) would take a long-term commitment and certainly something which goes beyond the lifespan of the LAA.

## **6. Conclusion**

The purpose of this report was to both provide some clarity on the work of SAVE, the national framework driving the agenda and how the SAVE partnership have sought to implement this agenda locally. The report also provides some clarity on the governance framework being used to manage PVE and the funding settlement for the three years up to 2011. Finally the report sheds light on some of the notable projects that have been delivered by SAVE over the preceding two years and the work planned for 2010-2011.

**REPORT TO:** Overview & Scrutiny Committee **DATE:** 7<sup>th</sup> April, 2010

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**WARD(S):** All

**PART I**  
**FOR INFORMATION**

**FINANCIAL PERFORMANCE REPORTING FOR 2009/10**

**1 Purpose of Report**

The report covers the revenue and capital monitoring position to February 2010.

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

The Committee is requested to note:

a) That the following aspects of the report be noted:

- i. 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.

**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

**4 Other Implications**

(a) Financial

These are contained within the body of the report.

(b) Risk Management

## 5 Supporting Information

### Financial reporting

5.1 The Council's net revenue budget for 2009/10 is £102.6m.

#### Projected Outturn Position as at 28<sup>th</sup> February 2010

5.2 There is currently a projected overspend for 2009/10 of £88k which is a **reduction** of £309k to the reported headline position outlined last month. Moreover taking into account the current information provided by front line services a break-even position is the likely outturn position for 2009-10.

5.3 The position as at 28 February 2010 is summarised in Table 1, below, and detailed in Appendix A.

Table 1 - Projected as at 28th February 2010

Directorate	Current Budget	Projected Outturn	Variance Over/(Under) Spend	Change	Previously Reported
	B	C	D = C - B		CMT (10th February 2010)
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	33.468	33.612	0.144	(0.044)	0.188
Education and Childrens Services	25.338	25.307	(0.031)	(0.071)	0.040
Green and Built Environment	27.022	26.870	(0.152)	(0.010)	(0.142)
Central Directorates	22.970	22.977	0.007	(0.018)	0.025
Corporate	(0.083)	0.267	0.350	0.000	0.350
<b>Total Cost of Services</b>	<b>108.716</b>	<b>109.034</b>	<b>0.318</b>	<b>(0.143)</b>	<b>0.461</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.29%</b>	<b>-0.13%</b>	<b>0.42%</b>
Treasury Management	3.544	3.394	(0.150)	0.000	(0.150)
Contingencies & earmarked reserves	(1.553)	(1.633)	(0.080)	0.000	(0.080)
Area Based grant *	(8.312)	(8.312)	0.000	0.000	0.000
<b>Total</b>	<b>102.395</b>	<b>102.483</b>	<b>0.088</b>	<b>(0.143)</b>	<b>0.231</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.09%</b>	<b>-0.14%</b>	<b>0.23%</b>

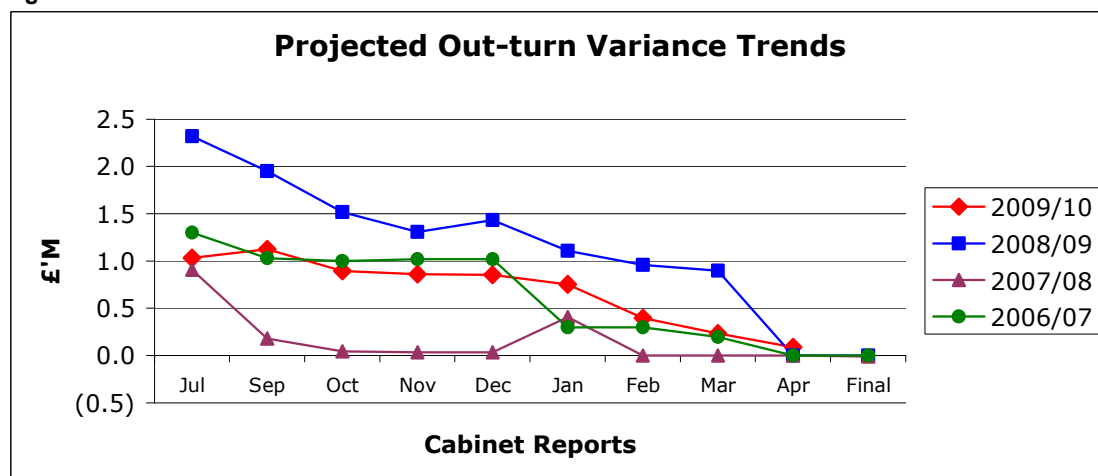
\* Included in Directorate base budgets

#### Month on Month Movement in Variances

5.4 **Community and Wellbeing** have reported a reduction in their overspend position of £44k from that reported last month to give an anticipated overspend of £144k. This comprises savings of £135k realised on the ordinary residence saving initiative and £111k across various care packages, offset by the final set of redundancy costs of £121k for staff previously employed at Newbeech Older People Care Home. This is significantly less than the initial estimates of approximately £340k.

- 5.5 **Education and Children's Services** have declared a reduction in their position this month of from and overspend of £40k to an under spend of £31k. This saving has arisen from delays in client activity from placing children into looked after settings, savings arising from Raising Achievement through additional income generation from schools offset by additional spend against the Youth Service from reinstating previously delayed activities.
- 5.6 **Green and Built Environment** have reported an increase in their underspend of £10k to give an anticipated underspend position of £152k. This minor overall movement is as a result of a fall in income from car park season ticket renewal and increased highways maintenance costs resulting from inclement weather experienced in prior months. This is offset by further savings from EfW and reduced waste volumes due to the economic downturn, along with greater recycling through the red bin scheme and a continued reduction in patronage of concessionary fares.
- 5.7 **The Central Directorates** are currently reporting a year end over spend of £7k, which is a favourable movement of £18k since last month. This is mainly as a result of a reduction in the use of agency staff, within the Revenues section, and a revised forecast for an existing member of staff currently on maternity leave.
- 5.8 The Corporate pressure of £350k reported in previous months, being the non achievement of a previously agreed saving relating to the Customer Service Centre is being met by council wide savings as predicted. This pressure has been budgeted for in the 2010-11 budget build.
- 5.9 The impact of re-profiling the capital programme has resulted in less borrowing required in this financial year, this results in a declared saving of £150k. However as the year end fast approaches and the capital position becomes certain minor financing savings may materialise. Secondly, the earmarked reserves have been reviewed and overall it is prudent to report a saving of £80k. In total a £230k variance has been reported which will be used to offset the pressures reported across directorates. As the year end approaches the final capital programme position will be reviewed and any further borrowing variance will be reported.
- 5.10 Figure 1 below illustrates the monthly projected outturn positions over the last 4 years.

Figure 1



### Emerging Issues / Risks

- 5.11 The extent of previously reported emerging issues that came to fruition are now predominantly captured in the outturn figures recorded in the body of this report.

- 5.12 New issues arising since the creation and agreement of the new year base budget and financial year end will impact on the 2010-11 outturn position and may include for example the impact of Ordinary Residence.

### **Emerging Opportunities**

- 5.13 Similarly to the Emerging Issues section and previous emerging opportunities that have been realised are now captured in the outturn position with no further significant movement expected in this financial year.

### **Efficiency Savings**

- 5.14 As part of Comprehensive Spending Review 2007 (CSR07) announced in October 2007, the Government set a target for all of Local Government to achieve £4.9 billion in efficiency savings for the three year period to March 2011. This equates to 3% of the defined baseline expenditure.
- 5.15 At that time it was also reported that Government is to monitor the progress of individual Councils towards achieving the national efficiency targets. In order to facilitate this monitoring, Councils must submit information twice a year in respect of National Indicator 179 (NI179) which records 'the total net value of ongoing cash releasing value for money gains that have impacted (i.e. a forward and backward look) since the start of the 2008/2009 financial year.
- 5.16 CMT are already aware that the council has achieved more than the first year target and monitoring against the achievement of the overall 3% target has been continuously monitored throughout the year.
- 5.17 Monitoring carried out this month indicates an improvement in the achievement against the target set by the DCLG as we approach the final outcome and can be seen in the table overleaf. The detail of savings items included can be seen in Appendix B.

### **Capital**

- 5.18 With the re-instatement of the Asset Management Group (AMG) and the on-going work to reprofile the Capital programme in light of budget pressures in future years, it is prudent to include a monthly update on the Capital position as part of this report. This allows both the revenue and capital position to be monitored so the 'full picture' across the council's financial resources is reported to CMT. The top 20 projects, by value, total £99m. This represents 69% of the total capital programme for 2009/10. A schedule of these projects can be found at Appendix C.

### **Conclusion**

- 5.19 The position as at the end of February 2010 leaves an overall headline pressure for the Authority of £88k with the likely outturn position being break-even for the year.

### **6.0 Appendices**

- A- Summary Variance Analysis
- B- NI179 VfM Gains - Analysis by Directorate
- C- Top 20 general fund capital projects 2009 / 2010

## Summary Variance Analysis

For the Period Ended: 28th February 2010

## Community &amp; Wellbeing

Service Area	Total Variance £'000	Explanation
Residential & Nursing Care	159	<p><b>New this month:</b> This service area is now expected to spend £54k less compared to last month. This is due mainly to the additional savings of £135k realised on the ordinary residence saving initiative. Plus, there has also a net saving of £40k due to revised care packages costs. This has been offset however by the inclusion of the previously mentioned emerging pressure of redundancy costs of £121k for staff previously employed at Newbeech Older People Care Home. This is significantly less than the initial estimates of approximately £340k.</p> <p><b>Previously Reported:</b> +£213k Overall, the budget pressure is due to the increases in care packages last winter and a lower than expected attrition rate this year. This has added extra costs of £222k. Additional pressures since the start of the year have resulted in the need to purchase extra care beds and an unrealised debtor relating to the Longcroft pipeworks and Newbeech redundancies have all added further costs of £342k. Savings resulting from the embargo and the department's in year savings programme which involves restricting growth and reducing existing packages across all client groups and service areas (in particular, the Ordinary Residence initiative which alone has realised savings of £175k) has generated total savings of £405k.</p>
Home Care	229	<p><b>New this month:</b> An increased forecast of £29k is reported due to the removal of the savings associated with Call Monitoring (£35k) and the latest reforecast of activity and prices.</p> <p><b>Previously Reported:</b> +£200k Over 9,000 extra hours identified in the first 3 months of 2009/10 and more recently the transfer of staff from Newbeech has added to this budget pressure. Managers have responded to initial increase by reducing and restricting care packages in order to bring this budget back under control. However, the high hospital discharges will continue to add pressure on managers to keep these budgets under control.</p>
Direct Payments	164	<p><b>New this month:</b> There have been no significant changes in this service area.</p> <p><b>Previously Reported:</b> £163k There has been additional growth to meet rising demand and to fit the government's personalisation agenda. This would be offset by some reduction in other areas such as Day Care and Home Care.</p>
Day Care & Community Services	-113	<p><b>New this month:</b> Additional savings of £43k are reported in these budgets as a result of lower transport costs (£22k) and revised staffing costs (£21k).</p> <p><b>Previously Reported:</b> -£70k Overspends at Wexham &amp; Langley due to planned savings not achieved have been more than offset by savings on other day care budgets.</p>

Staffing Budgets	-325	<p><b>New this month:</b> Across the department, £57k less is expected to be spent on staff compared to last month's forecast. This is mainly due to planned recruitment relating to 2 posts will now not happen this year. A further post will start significantly later than initially estimated. Finally, agency staff costs have been revised in light of the latest information received from managers.</p> <p><b>Previously Reported:</b> -£268k Vacancies (both current and past) on a number of teams have generated savings which have not been fully offset by expenditure on agency staff.</p>
<b>Total Variance</b>	<b>144</b>	



## Education &amp; Childrens Services

Service Area	Total Variance £'000	Explanation
Children & families	1,101	<p><b>New this month:</b> Expenditure across Children Looked After settings has decreased due to the delay in 2 placements, a reduction in rented accommodation support, and a reduction in the expected level of therapy support together saving £50k. This is partially met by the cost of a new placement totalling £23k.</p> <p><b>Previously Reported:</b> Increases in the level of Looked After Children across all settings result in pressures of £908k (which includes £120k one-off income from the sale of a bed within Mallards to WaM) and increases in activity across Family support services including Family Group Conferencing, Kinship Care and the prevention of children becoming looked after result in pressures of £231k. Late notification of increased costs for Joint Arrangements for the Legal Team, the Berkshire Advisory service and Out of Hours service will result in pressures of £133k. This is offset by one-off savings in respect of grant receipts for Asylum Seeking children of £60k. Adoption activity based on current client numbers awaiting placement results in an estimated saving of £90k.</p>
Youth	-70	<p><b>New this month:</b> Various youth work programmes which were to be deferred to the next financial year have commenced this term at a cost of £27k. Additionally, there has been a shortfall in the level of PAYP funding support to the opening of all youth centres over February half term, and the required work to upgrade the positive activities website together costing £10k.</p> <p><b>Previously reported:</b> Staffing vacancies and reduced premises rental liability create savings of £107k.</p>
Inclusion	-347	<p><b>New this month:</b> Delayed staffing appointments within the Youth Offending team saves £12k but are offset by costs of £8k resulting from additional special educational needs therapy costs.</p> <p><b>Previously reported:</b> An updated assessment of the requirement to support Behaviour and Attendance Services and other school based projects has reduced the requirement by £50k from the level previously anticipated. Increased home care and school holiday support to Children with Disabilities costs £12k, offset by savings of £10k from Health Improvement team from reduced requirement to procure and distribute promotional and educational media and materials. Reduction in CWD client levels including successful removal of LAC status for 1 client has saved £217k. £68k saving through delayed appointment to vacant posts. £10k through management of discretionary spend.</p>
Raising Achievement	-524	<p><b>New this month:</b> Income levels from selling services to schools not previously declared by the Service Manager have increased by £65k. Further savings of £18k have been identified within the Home to School Transport Service following the analysis of the latest journey data.</p> <p><b>Previously reported:</b> Savings across the extended schools programme of £204k. Management of vacancies and reduced hours for staff saves £33k. Additional income generation within the Advisory Service saves £65k. The re-tender of the HTST provision will save £139k and the management of discretionary spend and utilisation of grants against core costs will save £40k. Partially offset by a pressure in respect of the Connexions contract of £60k.</p>

Strategy, Information and resources	-191	<b>Previously Reported:</b> Additional income of £62k from schools for EMS licences and use of grant to support Assessment Centre saves £40k. This is mainly in respect of the one off receipt of a rates refund and expected continuation of reduced Joint Arrangement charges in respect of PRC and Dismissal costs together totalling £60k.
<b>Total Variance</b>	<b>-31</b>	

## Green &amp; Built Environment

Service Area	Total Variance £'000	Explanation
Waste Disposal	0	<p><b>New This month:</b> Further savings of £60K have been realised from EfW and reduced waste volumes due to the economic downturn, along with greater recycling through the red bin scheme.</p> <p><b>Previously Reported:</b> Increased charges from a neighbouring authority for use of disposal facilities (£50K); plus prior year contractual indexation of costs not fully funded (£50K). Pressures partly offset by efficiencies in waste disposal emanating from diversion of landfill tonnage (£40K).</p>
Planning Fee income	200	<p><b>Previously Reported:</b> Current indications are that small household applications are fairly constant but there is a lack of major applications which yield significant fee income. Budgeted income is over £600K, and, as a result of this economic climate, a shortfall representing 33% of budget is predicted.</p>
Other demand-led income	44	<p><b>New This month:</b> Non renewal of significant car park season tickets and reduction in demand for Careline alarms represent a pressure of £90K; partly offset by increased revenue from Citizenship (£10K) and Registrars (£16K). Note that Citizenship was previously reported under 'Other variances', and the previously reported variance of £20k is now reflected in this section.</p> <p><b>Previously Reported:</b> Potential shortfall in demand-led income across the directorate, other than Planning Fees above, due to economic recession. This assumes a 1% shortfall on £4M budget.</p>
Concessionary Fares	-265	<p><b>New This month:</b> The prolonged inclement weather continues to affect patronage of the service, yielding further one-off savings of £40K.</p> <p><b>Previously Reported:</b> Analysis of patronage data indicates an unexpected reduction in demand for the service. A saving of £200K is likely, giving a net variance of 9% against budget. A further £25K saving from the provision made for outstanding 2008/09 reimbursement claims from bus operators which have not materialised.</p>
Highways Maintenance	75	<p><b>New This month:</b> The impact of the prolonged inclement weather has resulted in the need for extra gritting of roads, together with increased pothole repairs.</p>
New Road Street Works Act (NRSWA)	-50	<p><b>Previously Reported:</b> Anticipated additional fees through increased activity of statutory undertakers on highway. Against a budget of £75K, this represents an additional 66% of income.</p>
Parks & Open Spaces	-55	<p><b>Previously Reported:</b> Reprofiting the expenditure of the £117K agreed growth from PPRG 2009/10, plus reduced in-year maintenance following capital expenditure can produce a one-off saving.</p>
Staffing	-175	<p><b>New This month:</b> Minor further net savings of £8K are expected, mainly through maximising the use of grant income in Housing.</p> <p><b>Previously Reported:</b> Slippage of £60K on implementing proposed savings in PPRG of £500K across all service areas is more than offset by delayed restructure/recruitment to new &amp; vacant posts.</p>

Home Improvements	-53	<b>Previously Reported:</b> Demand for funding of top-up grant on Disabled Facilities Grants fluctuates and has proved to fall short of expectation, giving a likely one-off saving of £53K, being 50% of the budget. This is partly due to the maximum grant eligibility threshold being increased from £25K to £30K, meaning less draw on the revenue budget.
Other variances under £50K (net)	127	<b>Previously Reported:</b> Wexham Nursery reduced income from client recharges & letting of buildings £55K; Chalvey Depot & Multi Storey Car Park late notification of Business Rates increases £21K; Flood Defence Levy increased £10K; People 1st contribution to community safety reduced by £28K through withdrawal from SLA; Bulky waste collection charges for pensioners ceased as per Members' wishes £10K; Roundabout sponsorship income unlikely to be achieved due to economic recession £12K; Coroners' Joint Arrangement contribution increased £25K; non demand of potential VAT liability £34K.
<b>Total Variance</b>	<b>-152</b>	

## Central Directorates

Service Area	Total Variance £'000	Explanation
Chief Executive	Nil	<p><b>New This month:</b> No changes to report this month.</p> <p><b>Previously Reported:</b> Additional salary costs for a temporary member of staff whose contract has been extended to the end of the financial year. The work relates to Shared Services and is recharged accordingly.</p>
Resources	£215k	<p><b>New This month:</b> No changes to report this month.</p> <p><b>Previously Reported:</b> Previous accounting practices have been reviewed with regard to the payment methodology of NNDR discretionary relief so that this is recorded 1 year in arrears only (previously 2 years) which results in additional costs of +£121k. The future year's implications of this have been picked up in the budget build process. Additional pressure of £25k from the under provision for dilapidations works at Wellington House. Additional cost of Agency Staff over and above Salary Vacancies £96k this is mainly in IS&amp;IT area. Running costs have been held to try and manage the pressure on agency staff particularly in IS&amp;IT -£64K. Savings from Office Moves budget. Less moves than anticipated -£15k. Additional income from Refreshment at Meetings -£5k. Income not achievable from Commercial Properties including advertising from hoardings &amp; Accord Depot +£351k and drop in income from Land Charge searches +£36k. Additional income generated from Capital and external sources - £56k Maintenance on Corporate Properties held to manage the overall budget -£166k. Savings on Capital Disposals &amp; Feasibility studies due to costs being Capital rather than revenue -£110k.</p>
Improvement & Development	-£208k	<p><b>New This month:</b> A reduction in the use of agency staff within the Revenue section saves £14k which is offset by the cost of software licences of £10k (for the new e-payment cash receipt system upgrade). Additional savings through and existing member of staff on maternity -£7k where the costs had previously been overstated, and an under spend in the Commissioning, Procurement &amp; Shared Services area of -£7k (the original budget on the miscellaneous expenditure line of £6,990 is not now required).</p> <p><b>Previously Reported:</b> Savings from staff vacancies over and above the additional costs of agency staff/consultants in lieu of staff -£194k. Additional training costs of CSC staff £19K. Income generated from external sources -£31k. Minor Running cost savings -£9k Council commitment to continue support of Voluntary Sector organisations has resulted in a pressure of £25k.</p>
	£7k	<b>Total Variance</b>

## NI179 VfM Gains - Analysis by Directorate

Directorate & Service Area		Title	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	Comments
CWB	Existing Business Plan items from 08/09 budget build	Social Care IT Project savings	-99	0	0	0	99	Savings cancelled, not expected to be delivered
CWB	Adult Social Care	Remodel transport to Langley day services	-40	-20	-17	3	20	On target to deliver revised savings amount
CWB	Community & Cultural Engagement	Minor housekeeping savings in CWB equipment and training budgets	-8	-8	-7	1	0	On target to deliver full savings
CWB		Restructure CWB - Merging Heads of Service to release efficiencies	-50	-50	-42	8	0	On target to deliver full savings
		<b>Total - CWB</b>	<b>-197</b>	<b>-78</b>	<b>-65</b>	<b>13</b>	<b>119</b>	
ECS	Existing Business Plan items from 08/09 budget build	2% Efficiency Savings to be made across 'Inclusion'.	-61	-108	-90	18	-47	Target saving estimated to exceed budgeted level due to late recruitment of a manager within Services for LDD.
ECS	Children & Families	Reduce various non-staffing ECS budget lines to reflect efficiency requirements	-177	-258	-215	43	-81	The saving is projected to exceed target, largely due to reduced client activity in receipt of adoption allowances.
ECS	Inclusion	Reconfigure Health Improvement service delivery	-15	-15	-13	3	0	On target to deliver full savings
ECS	Raising Achievement	Renegotiate contract for Home to School Transport Service	-70	-217	-181	36	-147	Contract retendering projected to exceed the amount anticipated by £147k.
ECS	Strategy, Information & Resources	Multi Agency Locality Team re-configuration	-50	-50	-42	8	0	On target to deliver full savings
		<b>Total - ECS</b>	<b>-373</b>	<b>-648</b>	<b>-540</b>	<b>108</b>	<b>-275</b>	
GBE	Existing Business Plan items from 08/09 budget build	Implement existing budget saving - Major Review of GBE Contracts	-50	-50	-42	8	0	On target to deliver full savings

GBE	Existing Business Plan items from 08/09 budget build	Public Protection Efficiencies	-50	-50	-42	8	0	On target to deliver full savings
GBE	Transport & Planning	Planning - restructure	-70	-70	-70	0	0	On target to deliver full savings
GBE	Transport & Planning	Building Control - delete post	-30	-30	-25	5	0	On target to deliver full savings
GBE		Delete 1 of 3 Highways inspectors	-25	-25	-21	4	0	On target to deliver full savings
		<b>Total - GBE</b>	<b>-225</b>	<b>-225</b>	<b>-199</b>	<b>26</b>	<b>0</b>	
All	ECS	Centralise Marketing budgets to drive out efficiencies	-3	-7	-7	0	-4	On target to deliver full savings
All	CWB	Centralise Marketing budgets to drive out efficiencies	-7	-7	-7	0	0	On target to deliver full savings
All	GBE	Centralise Marketing budgets to drive out efficiencies	-37	-37	-37	0	0	On target to deliver full savings
All	Centrals	Centralise Marketing budgets to drive out efficiencies	-12	-12	-9	3	0	On target to deliver full savings
All	ECS	Miscellaneous Housekeeping	-17	-17	-17	0	0	On target to deliver full savings
All	CWB	Miscellaneous Housekeeping	-10	-10	-10	0	0	On target to deliver full savings
All	GBE	Miscellaneous Housekeeping	-116	-116	-116	0	-0	On target to deliver full savings
All	Centrals	Miscellaneous Housekeeping	-228	-212	-185	27	15	
		<b>Total - All</b>	<b>-431</b>	<b>-418</b>	<b>-388</b>	<b>30</b>	<b>13</b>	
CEX	Chief Executive	Reductions in Memberships & Subscriptions	-32	0	0	0	32	
CEX	Communications	Review Comms Team Structure	-73	-62	-62	0	11	
CEX	Communications	Reduce Office Manager Post to P/T 0.5	-15	-15	-15	0	0	On target to deliver full savings
CEX	Communications	Reduce Chief Exec Projects Code	-7	-7	-5	2	0	On target to deliver full savings
		Total - CEX	-127	-84	-82	2	43	
I&D	Commissioning, Procurement & Shared Services	Part use of savings from Market Place Licence	-33	-33	-33	0	0	On target to deliver full savings
I&D	Economic Development & Inclusion	Gen Econ Initiative	-2	-2	-2	0	0	On target to deliver full savings

I&D	Transformational Change, Policy & Performance	Reduce Attendance at Conferences	-5	-5	-4	1	0	On target to deliver full savings
I&D	Transformational Change, Policy & Performance	Efficiency savings across Training Budget (incl catering)	-96	-96	-72	24	0	On target to deliver full savings
I&D	Transformational Change, Policy & Performance	Reduce Spend on Best Value	-30	-30	-22	8	0	On target to deliver full savings
I&D	Transformational Change, Policy & Performance	Reduce Strategy Development Funding	-30	-30	-23	7	0	On target to deliver full savings
		<b>Total - I&amp;D</b>	<b>-196</b>	<b>-196</b>	<b>-156</b>	<b>40</b>	<b>0</b>	
Res		Require all staff to undertake own wordprocessing	-100	-80	-80	0	20	
Res	Borough Secretary & Monitoring	Reduce 2 posts in Land Charge Team reflecting current market conditions.	-53	-53	-53	0	0	On target to deliver full savings
Res	Borough Secretary & Monitoring	Reduction in Democratic Services Staffing	-20	-20	-15	5	0	On target to deliver full savings
Res	Borough Secretary & Monitoring	Reduce Civic Functions	-5	-5	-5	0	0	On target to deliver full savings
Res	IT	Review of IS/IT Services	-255	-255	-238	17	-1	On target to deliver full savings
Res	Strategic Management	Reduction in External Audit Charges	-25	-10	-10	0	15	
Res	Existing Business Plan items from 08/09 budget build	Generate increased procurement savings	-100	-100	-100	0	0	On target to deliver full savings
		<b>Total - Res</b>	<b>-558</b>	<b>-523</b>	<b>-501</b>	<b>22</b>	<b>35</b>	
		<b>Total</b>	<b>-2,107</b>	<b>-2,173</b>	<b>-1,931</b>	<b>241</b>	<b>-66</b>	
CWB	Adult Social Care	Require external agencies to pay for own training on mental health issues	-10	-10	-6	4	0	On target to deliver full savings
CWB	Adult Social Care	Ensure staff rigidly apply substantial and critical needs policies currently in place	-60	-60	-35	25	0	On target to deliver full savings
ECS	Children & Families	Reduce placement budgets	-140	16	9	-7	156	Increased client activity means that this efficiency will not be achieved.



ECS	Inclusion	Withdrawal of 'Looked After Child' (LAC) status, changes authority required to pick up costs	-50	-267	-156	111	-217	This saving will be achieved in addition to a further £217k due to disabled residential placements exceeding the budgeted number by 4 to a total of 9.
ECS	Raising Achievement	Reconfiguration of Governor Training Service	-15	-15	-9	6	0	On target to deliver full savings
GBE	Transport & Planning	Highways Planned Maintenance - capitalise	-250	-250	-250	0	0	On target to deliver full savings
I&D	Economic Development & Inclusion	Charge Management Time to Grants & reduce Aurat Support	-57	-57	-33	24	0	On target to deliver full savings

Appendix C

<b>TOP 20 GENERAL FUND CAPITAL PROJECTS 2009 / 2010</b>																
COST CENTRE	EXPENDITURE	Funding	FEBRUARY 2010 MONITORING				Budget 2009/2010	Estimate 2010/2011	Estimate 2010/2011	Estimate 2011/2012	Estimate 2012/2013	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16	Estimate 2016/17	Estimate
			Budget 2009/2010	February 2009/2010	February 2009/2010	February 2009/2010										
CODE	Source	JANUARY	Exp.	Variance	change to budget	REVISIED	FEBRUARY									
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Education and Children's Services</b>																
P783	Schools Devolved Capital	G	4,283	2,282	-2,001	113	3,996	0	1,595	0	0	0	0	0	0	5,591
P720	Wexham School for the Future (TCF)	G	1,335	1,666	331		1,335	0	0	0	0	0	0	0	0	1,335
P664	Baylis Court - Building a School for the Future Phase 1	G	575	470	-105		575	3,441	3,841	100	0	0	0	0	0	4,516
P855	Westgate Expansion (TCF)	G/M	530	430	-100		530	3,700	4,550	531	0	0	0	0	0	5,611
P887	Primary Expansion - Lea Primary School	M	500	43	-457		500	2,400	3,650	100	0	0	0	0	0	4,250
P885	Parlaunt Park Primary Refurbishmnet (PCP1)	G	292	38	-254	0	115	2,708	2,885	1,000	0	0	0	0	0	4,000
P886	Wexham Court Primary Expansion (PCP2)	G	443	8	-435	0	115	3,557	3,885	0	0	0	0	0	0	4,000
	Western House Expansion Project	G	50		-50	0	15	0	3,005	0	0	0	0	0	0	3,020
<b>Green and Built Environment</b>																
P231	Art at the Centre - Revitalising High St	G/M	1,800	1,621	-179		1,800	0	0	0	0	0	0	0	0	1,800
P655/P323/P754	Greener Travel	M	650	354	-296		650	500	500	250	200	0	0	0	0	1,600
P006/4020	Housing Imp. Grants: Disabled Facilities (Mandatory)	G / M	580	199	-381		580	236	387	387	236	0	0	0	0	1,590
P728	Highway Reconfiguration & Resurface (2008/09 - 2011/12)	M	672	349	-323	0	472	450	650	450	450	250	0	0	0	2,272
P779	Britwell & Northborough Regeneration (P779)	M	350	350	0		350	1,000	868	1,000	0	0	0	0	0	2,218
P871	Neighbourhood Enhancements	M	500	208	-292	0	300	400	600	300	300	0	0	0	0	1,500
P879	ITS - Real Time Passenger Information GROSS (RTPI)	G/M	200	142	-58		200	1,000	2,300	0	0	0	0	0	0	2,500
P383	Herschel Park Project (Heritage Lottery Parks)	G/M	12	2	-10	0	3	0	1,930	0	0	0	0	0	0	1,933
<b>Resources / Improvement &amp; Development / Chief Executive</b>																
P157	Heart of Slough Project	M	5,512	2,652	-2,860	0	3,389	13,100	22,351	7,388	12,076	0	0	0	0	45,204
P784	Accommodation Strategy	M	1,537	1,573	36	0	1,573	1,275	702	0	0	0	0	0	0	2,275
P296	Computer Hardware & operating Systems	M	500	473	-27		500	1,000	1,000	0	0	0	0	0	0	1,500
P827	DDA Improvement Works	M	308	277	-31		308	500	500	500	500	500	0	0	0	2,308
<b>TOTAL</b>			<b>20,629</b>	<b>13,137</b>	<b>-7,492</b>	<b>113</b>	<b>17,306</b>	<b>35,267</b>	<b>55,199</b>	<b>12,006</b>	<b>13,762</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,023</b>
															Total Capital Programme	<b>144,379</b>
															% of Total Capital Programme	<b>69%</b>

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

<b>Meeting</b>	<b>Policy Reviews, Etc.</b>	<b>Audit/Performance Monitoring/Other</b>	<b>Final Report Deadline (5 pm)</b>
7 <sup>th</sup> June 2010	Items to be Confirmed	Items to be Confirmed	21 <sup>st</sup> May 2010

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**MEMBERS' ATTENDANCE RECORD**

<b>COUNCILLOR</b>	<b>08/06</b>	<b>02/07</b>	<b>03/09</b>	<b>15/10</b>	<b>19/11</b>	<b>14/01</b>	<b>04/02</b>	<b>25/02</b>	<b>07/04</b>
Basharat	P	P*	-	-	-	-	-	-	-
Coad	P	P	P	P	P	P	P	Ap	
Cryer	-	-	P*	P	P	Ap	P	P	
Davis	P	P	P	P	-	P	P	P	
A S Dhaliwal	P	P*	P*	Ap	P	P	P	P	
Mann	P	P	P	P	P	P	P	P	
Pabbi	-	-	Ap	Ap	-	Ap	Ap	P*	
Pantelic	P	P	-	-	-	-	-	-	-
Walsh	P	P*	P	P	P*	P	P	P*	

P = Present for whole meeting  
 Ap = Apologies given

P\* = Present for part of meeting  
 Ab = Absent, no apologies given

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