

Date of issue: 3rd October, 2011

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| MEETING | OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Basharat, Davis, Haines, Minhas, Munawar, O'Connor, Plenty and Smith) |
| DATE AND TIME: | TUESDAY, 11TH OCTOBER, 2011 AT 6.30 PM |
| VENUE: | COUNCIL CHAMBER, TOWN HALL, BATH ROAD, SLOUGH |
| DEMOCRATIC SERVICES OFFICER: (for all enquiries) | TERESA CLARK (01753) 875018 |

NOTICE OF MEETING

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



RUTH BAGLEY
Chief Executive

AGENDA

PART 1

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

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| | (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 11th October, 2011 | 1 - 8 | |
| | SCRUTINY ISSUES | | |
| 3. | Member Questions <i>(An opportunity for Committee Members to ask questions of the relevant Director/ Assistant Director, relating to pertinent, topical issues affecting their Directorate – maximum of 10 minutes allocated).</i> | | |
| 4. | Highway Changes in Chalvey <i>(10 Mins Presentation: 20 Mins Questions)</i> | 9 - 24 | |
| 5. | Medium Term Financial Planning/ Budget Strategy 2012/13 to 2015/16- Presentation by Julie Evans, Strategic Director of Resources:- REPORT TO FOLLOW <i>(15 Mins Presentation: 20 Mins Questions)</i> | | |
| 6. | Project Performance and Financial Reporting for 2010/11 <i>(10 Mins Presentation: 15 Mins Questions)</i> | 25 - 58 | |
| 7. | Sustainable Community Strategy- Refresh <i>(10 Mins Presentation: 10 Mins Questions)</i> | 59 - 78 | |
| 8. | Accommodation Strategy Update <i>(10 Mins Presentation: 10 Mins Questions)</i> | 79 - 84 | |
| 9. | Procurement of Transactional Services for Slough Borough Council <i>(10 Mins Presentation: 10 Mins Questions)</i> | 85 - 90 | |
| 10. | Housing Benefit Reforms and the Impact on Slough <i>(10 Mins Presentation: 10 Mins Questions)</i> | 91 - 96 | |

AGENDA
ITEM

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| 11. | Consideration of reports marked to be noted/for information <i>(The Committee will consider any reports marked to be noted/for information and determine whether future scrutiny is considered necessary: maximum of 5 minutes allocated).</i> | | |
| 12. | Forward Work Programme | 97 - 98 | |
| 13. | Attendance Record | 99 - 100 | |
| 14. | Date of Next Meeting- 15th November, 2011 | | |

Press and Public

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

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Overview & Scrutiny Committee – Meeting held on Tuesday, 13th September, 2011.

Present:- Councillors M S Mann (Chair), Basharat, (Vice-Chair), Davis, Minhas, Munawar, Plenty and Smith

Also present under Rule 30:- Councillor Parmar

Apologies for Absence:- Councillors Haines and O'Connor

PART I

17. Declaration of Interest

None.

18. Minutes of the Last Meeting held on 12th July, 2011

The Minutes of the meeting held on 12 July, 2011 were approved as a correct record and signed by the Chair.

19. Member Questions

One Member question was received regarding the Government policy on capping housing benefit and whether this would result in an increase in required housing in Slough.

Neil Aves, Assistant Director of Housing Services, informed the Committee that it was currently too soon to assess the full impact of the changes, particularly due to the implications of the recession. He advised that there had been an increase in housing registration applications by 32% since 2010 and that all accommodation, excluding emergency accommodation was now full. It was noted that Slough was already taking places from at least 20 other local authorities, and this had a number of knock on effects for the Borough. Members were advised that Thames Valley Police had expressed concerns with regard to the number of criminal offenders who could possibly be relocated to Slough.

The Assistant Director also stated that it was becoming increasingly difficult to find private accommodation to rent in Slough, as an increase in demand was allowing landlords to ask for large deposits upfront, in addition to the requirement to provide a guarantor. Members were also informed that an increase in homelessness was foreseeable as claimants between the ages of 25 and 35 would become eligible for a single room rate only as opposed to entitlement to rent a flat, as had previously been the case.

A Member questioned where the surplus people requiring accommodation had come from, and was advised that there had been an increase in people moving to Slough from West London, Berkshire and other urban areas such

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as Portsmouth and Southampton. The Assistant Director confirmed that Slough was required to add those people requiring accommodation to the waiting list, which consequently had implications for the social services and education service areas.

20. Finance and Project Reporting For Monitoring Report to 31st July, 2011

Emma Foy, Acting Head of Finance, outlined a report to update the Committee on the latest financial position at the end of July, 2011. She highlighted a number of areas, including that the Finance Section had forecast an overspend for the 2011/12 General Fund of £32K at the end of period four, and that the Housing Revenue account recorded a projected surplus of £43K in addition to the budgeted surplus position of £87K. It was also reported that the Community and Wellbeing Directorate had an under spend at 31st March of £17K relating to the Free Swimming Initiative. The Education and Children Services Directorate was currently in a break even position, however increasing pressures in Looked after Children would result in an upward forecast the following month. The Committee was advised that the Commercial and Transactional Services had a further budget pressure of £215K due to the annual running costs for the SAVVIS server.

A number of questions were asked by Members, including whether or not any proposals had been put in place to ensure that the Council would save money and the implications that inflation was expected to have on the Council's budget. The Committee was informed that proposals had been put in place by PPRG to save £8m, however due to the current economic climate, the Council was unable to sell property at the speed required to fund the capital programme. Members were told that the current years' budget build had been calculated to take inflation into account and contracts were frequently being reviewed and renegotiated, if possible, to offset the cost of inflation. A Member raised a concern with regard to generation of income via the sale of Council property; Members were assured that the only Council assets to be sold fell within the 'D' Category, the 'A' Category being the most valuable.

A question was raised with regard to the use of the Co-operative Homes which were handed back to the Council in September 2009, and the Committee was informed that the properties were blighted and consequently one had been sold and three had been destroyed after all residents were relocated.

Update with regard to Staff Appraisals

Kevin Gordon, Assistant Director of Professional Services, provided the Committee with statistical information demonstrating that there had been progress throughout the Council with regard to the number of staff who had been provided with appraisals. It was noted that 1265 staff were eligible for an appraisal and in the 12 months to 12 September, 470 staff had an appraisal which equated to 37.2% of staff. The Chief Executive Directorate had the highest percentage of completed appraisals whilst Resources and Regeneration had the lowest level. The Assistant Director accepted that the

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number of staff who had received appraisals was not yet at the required level, however the process had been hindered due to a number of restructures, the number of staff on annual leave last month and the time which it took to collate all the information. It was confirmed that the Chief Executive and all Directors fully supported quality appraisals and a progress report would be brought to the Overview and Scrutiny Committee in three months time. It was also felt that it would be beneficial to consider the statistics at the end of year and budget setting process.

A number of questions were raised by Members, including the frequency at which appraisals were carried out and the consequential cost. The Assistant Director advised that it was standard practice within the Council to provide appraisals annually; however discussions were in place with regard to implementing a more rigid appraisal scheme which if formalised, would be carried out at the start of the financial year. It was noted that appraisals required a significant investment from the Council; however this cost would be offset by the efficient working of staff who were properly performance managed and well trained.

Gold Project Update

The Assistant Director outlined a summary of the Council's Gold Projects at 31st July, 2011. It was highlighted that the 'Safeguarding Improvement Plan' had been added to the list of projects, in response to the recent Ofsted Inspection. The Committee noted that seven projects had a green status, and two had an amber status. None of the projects were categorised as having a red status.

The Committee raised a number of questions regarding Adult Social Care Transformation and the Personalisation Programme. In response, the Assistant Director advised that the programme was a national one but was a matter of choice for individuals and would not always be appropriate for all clients.

Members praised Officers for the work they had done to make the Chalvey Community Hub a success. A Member felt however that the success of the scheme had been overshadowed by the ongoing road closures on Chalvey Road West and argued that the current system threatened many businesses in the area. The Committee agreed that an update report on this issue should be submitted to its next meeting. Further concerns were raised regarding the effectiveness of the Council's telephone systems and a Member reported that every week he received several emails of complaint. It was agreed that a report on this subject would be requested for the next meeting of the Committee.

Members noted the position on the School Places in Slough Project. A Member commented that there was evidence from parents that insufficient places were available. Clair Pyper, Director, Education and Children Services, advised that there were sufficient places available for the number of places predicted in September. It was highlighted that a requested preferred

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school could not always be guaranteed and also that there was no guarantee that children would automatically be allowed a place in the same school as older siblings.

A Member asked whether in relation to school places in Slough, all of the budget had been spent by August and it was agreed that The Director would forward a detailed response to this after the meeting.

Resolved-

- (a) That the report be noted.
- (b) That the Committee places on record its congratulations to Officers for the completion of the Chalvey Community Hub.
- (c) That further reports be submitted to the Committee as follows:
 - Staff Appraisals- update on completion rates- 6th December, 2011
 - Staff Appraisals- update on end of year completion rates-10th April, 2012
 - Chalvey-Road Closures: current position
 - Effectiveness of Council's public telephone systems-to be included in Transactional Services report , 11th October, 2011

21. Housing Revenue Account Subsidy System

Neil Aves, Assistant Director, Housing Services, outlined a report setting out Government Proposals regarding changes to the national Housing Revenue Account (HRA) subsidy arrangements. The Committee was advised that the existing system required the Government to predict the rental income and spend of the Council which gave rise to a number of problems including, that only 3 months were available for the Council to set its housing budget in. The new system would require the national housing debt to be divided up between Local Authorities. It was confirmed that in order to ensure that Councils do not acquire more debt than they can afford, a limit, as to how much money could be borrowed, would be set. It was expected that legislation detailing the scheme would be implemented in April 2012. Until that time it would not be possible to provide exact figures with regard to the Council's expected debt, as this would be generated by Government.

The Committee was informed that one of the benefits of the new system was that it would enable Councils to keep all rental income generated by their housing, as opposed to being required to return a proportion of the income to Government, as was the case under the current system. The Assistant Director informed the Committee that it was expected that the debt acquired as a result of the scheme, would be paid off within 15 to 20 years at which point all rental income would become available to the Council. Members were told that it would be of key importance to ensure that the scheme was run efficiently. A project was underway to establish how much money would be required over the following thirty years, to maintain the stock in its present

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condition. This would enable the Council to plan expenditure for projects, such as the replacement of doors and windows, as necessary.

A Member asked how long it would take before a profit would begin to be made as a result of the scheme and was advised that during the early years of the scheme the Council would be paying back a large sum of the interest and principle sum; however it was expected that after approximately five years the Council would begin to make a profit.

A number of questions were raised with regard to the 'Right to Buy' scheme, in particular, the implications of selling Council properties and who would reap the benefit from such sales. The Assistant Director informed Members that the number of houses sold under the scheme had reduced significantly and it was predicted that between 12-18 houses would be sold annually. This loss would be taken into account by the Government when calculating the Council's estimated rental income. The Committee was informed that the Council would retain 25% of capital at the time a property was sold; the further 75% became property of the Government who reinvested it in new affordable housing.

The Assistant Director advised that the Treasury would be looking into the possibility of borrowing for HRA alone, to ensure that the Council would not be prevented from borrowing for additional areas in the future.

Resolved - That the report be noted.

22. Heart of Slough Scheme-Update

John Rice, Interim Assistant Director, Environment and Regeneration, outlined a report providing an update on the Heart of Slough (H of S) Project, including information on Compulsory Purchase Orders (CPOs). The Committee noted that progress had been made with regard to all quadrants of the H of S scheme and the new bus station had been fully operational since 28th May 2011.

Members were advised that the CPO for the land and rights required for the proposed site of The Curve, had been agreed by Cabinet in February, 2011 and the Order was made on 29th June 2011. The notice was served on all recipients of the Order, and 20 objections to the CPO had been received by the Secretary of State, the majority of which were concerned with access to buildings for delivery and fire escape purposes. The Committee was informed that this could easily be resolved by the granting of covenants to those who would require the retention of these rights. The Assistant Director stated that the only occupier directly affected by the plans was JD Sports, who had made use of a service ramp which would no longer exist once the plans were complete. The Council had suggested that a scissor lift be provided as an alternative access and the Assistant Director was optimistic that all objections would be withdrawn. Should this not be the case, the Secretary of State would call a public enquiry if necessary.

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In response to a question concerning Quadrant Four, the development of land belonging to the University of West London, Members were advised that the University had appointed architects who would be drawing up plans within the following 6 to 9 months. Members questioned whether any provision had been made for a play area on the site, in response to which the Committee were informed that the Council owned 13% of the site and therefore had some influence over how the land was to be built on. It was also noted that consideration had been given to the building of a large tower block which would contain a high volume of flats, thereby freeing some of the land and providing for public amenity space.

A number of further questions were raised including the adequacy of the pedestrian crossing which was to be installed and the lack of information which had been provided detailing the timetable for the development of the bus station. Members were told that new traffic signalling was to be controlled by a system known as SCOOT, which worked via sensors within the road and monitored traffic flow. The Assistant Director confirmed that additional services were being developed at the bus station, including toilet facilities, which would be contained within the on site café.

A Member questioned whether plans had been made to bring additional shops and restaurants into Slough town centre. The Officer confirmed that the Council had considered a number of options to boost the retail business within the town, including relocating Council offices; however this was not something that was economically viable at the time of consideration.

In response to a Member request, the Committee agreed that a report detailing costs and expected completion dates would be presented at a future meeting.

Resolved – That the current position be noted and that a report detailing the financial position be submitted to the Committee on 15th November, 2011.

23. Arrangements for Temporary Workers

Kevin Gordon, Assistant Director, Professional Services, presented a report setting out the arrangements the Council had in place for the use of temporary staff. Members were informed that the use of temporary staff provided flexible working opportunities for the residents of Slough and although the Council endeavoured to recruit staff directly, there were occasions when the use of temporary workers was advantageous, such as when the post was not required on a long term basis. The Committee was also advised that shortages in some occupational groups meant that the Council had no choice but to recruit via the temporary market.

The Assistant Director advised that Pertemps, the Council's onsite Temps Agency was frequently used to source temporary workers. It was noted that this contract would be due for renewal and renegotiation in the near future.

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It was also highlighted that the use of contractors had on occasions, despite being relatively expensive to employ, saved the Council a significant amount of money. A Member questioned whether it was possible for a number of Local Authorities to share the employment of one consultant, and was advised that this was something that the Council would implement were possible. It was noted for example that the post of Health and Safety Officer was shared between Slough Borough Council and Reading Borough Council.

The Assistant Director advised that this was the first time that the Council had collated statistical information with regard to the use of temporary workers and that further work would be carried out with all departments, to collate and analyse information such as the annual spend on temporary workers, their average cost and the average length of a temporary worker's tenure. Members were advised that a further report would be presented detailing this information.

Members were particularly concerned that temporary workers/ consultants should not be used by the Council for long periods of time. It was noted that all Council departments would be made aware that temporary staff employed via Pertemps could be transferred with no cost to the Council, after the completion of nine weeks employment.

The Assistant Director agreed that a more detailed report would be presented to the Committee at its December meeting.

Resolved – That the report be noted and that a further detailed report on the Employment of Agency Staff/ Consultants be submitted to the Committee on 6th December, 2011.

24. Census 2011- Verbal Update, Naveed Mohammed, Scrutiny Officer

Naveed Mohammed, Scrutiny Officer, provided a verbal update on the current position regarding the Census, 2011. The Committee was reminded that Slough's population as recorded at 2004 was 131,000; however the reliability of this information was somewhat questionable due to the failing of some residents to complete the census when requested. It was noted that there had been a steady rise in the number of new pupil registrations at schools, which suggested that many people were moving to Slough with the intention of settling, as opposed to the frequently referred to 'transient communities'.

Members were advised that the Office for National Statistics (ONS) would not release the results of this year's Cnsus, to any local authorities, until July 2012. However, it was noted that ONS might consider releasing additional data detailing the method of completion, for example, prior to this date. It was agreed that a further update would be provided to the Committee early next year, when the ONS would be invited to attend.

Resolved – That the report be noted and that the ONS be invited to a future meeting to discuss the outcome of the Census.

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25. Consideration of reports marked to be noted/for information

None were received.

26. Forward Work Programme

Details of the forward plan were noted.

Resolved – That the following items be added to or amended on the forward plan:

- Staff Appraisals- update on completion rates- 6th December, 2011
- Staff Appraisals- update on end of year completion rates-10th April, 2012
- Chalvey-Road Closures: current position
- Effectiveness of Council's public telephone systems-to be included in Transactional Services report , 11th October, 2011
- Implementation of the Equalities Act-moved to 15th November, 2011
- Localism Bill and Big Society-moved to 15th November, 2011

27. Attendance Record

Noted.

28. Date of Next Meeting- 11th October 2011

The next meeting of the Committee would be held on 11th October 2011

Chair

(Note: The Meeting opened at 6.30 pm and closed at 9.30 pm)

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 11th October, 2011

CONTACT OFFICER: Joe Carter, Head of Transport
(For all enquiries) (01753) 875653

WARD(S): Chalvey

PART 1
FOR COMMENT AND CONSIDERATION

HIGHWAY CHANGES IN CHALVEY

1 **Purpose of Report**

The purpose of this report is to outline the history of the experimental proposals for various roads in Chalvey, and to update Overview and Scrutiny Committee with the latest progress with the project (at the time of writing, 28th September 2011).

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

The Committee is requested to note the report.

3 **Community Strategy Priorities**

The community strategy priorities are:

- **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 proposed experimental Highway Changes in Chalvey are part of the ongoing Chalvey Regeneration project. The contributions made to the community strategy priorities are detailed in various reports to Cabinet.

4 **Other implications**

(a) **Financial**

The financial implications are detailed in various reports to Cabinet.

(b) **Risk Management**

The risk management implications are detailed in various reports to Cabinet.

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

No Human Rights Act implications.

Various Traffic Regulation Orders made under the Road Traffic Regulation Act 1984, as detailed in various reports to Cabinet.

(d) Equalities Impact Assessment

To be completed during the course of formal consultation.

5 **Supporting Information**

Previous Consultation of November 2009

Slough Borough Council consulted the Chalvey community in November 2009 to identify key issues for the community. Traffic was one of the community's biggest problems, especially in Chalvey Road West. The community felt there was too much traffic, and too much congestion. A number of documents relating to this previous consultation are included as appendices to this report:

- Appendix A – the consultation leaflet;
- Appendix B – a photograph showing an open day that was held on 25th November 2009 – the photograph shows people placing their comments and suggestions on a large plan of Chalvey;
- Appendix C – a plan summarising the specific comments and suggestions from the Chalvey community during the open day;
- Appendix D – a summary of the overall results of the consultation, showing the communities priorities for the council in Chalvey.

The top three priorities identified by respondents to this consultation were:

1. Improvements to the look of streets and open spaces
2. Changes to pavements to improve access for pedestrians
3. Changes to roads to deter rat running and reduce accidents

The proposals are 'experimental proposals' and have been developed as a direct response to these three priorities, identified by the Chalvey community. Among the suggestions attached to the plan during the drop in session were:

- Closure of Chalvey Road West;
- One-way systems in Ledgers Road and Chalvey Road East;
- New parking provision.

These suggestions are mirrored in the experimental proposals.

Project development and decision making in 2011

Officers began to develop possible solutions early in 2011. These options were developed in consultation with the traffic sub-committee of the Chalvey Forum. Officers met this group in February 2011 to review the most pressing concerns and to discuss, in principal, the kind of solutions that might be appropriate and acceptable to the community. The discussion included suggestions from the consultation in 2009, including road closures and one-way systems, and these were considered by those present to be appropriate options for consideration. It was acknowledged by both officers and the Forum that all options – including doing nothing – carried advantages and disadvantages.

This initial consultation and feasibility work by officers resulted in three options being tabled to Cabinet on 31st May, seeking approval to undertake further consultation with residents' groups to identify a preferred option by consensus.

Following Cabinet's approval, on 15th June the Commissioner and officers met with approximately 40 members of the Chalvey community. The three options were

presented. All those present were able to ask questions about the options, and to make new suggestions.

The Commissioner and officers subsequently met and corresponded with a range of individuals and residents' groups. It was not possible to achieve a consensus on a preferred option, as had been anticipated by Cabinet on 31st May. Responses to the options varied considerably among different groups and individuals.

The situation was reported to Cabinet on 18th July. In response Cabinet decided to implement a range of experimental measures, giving flexibility to officers, in consultation with the Commissioner, to be able to respond to feedback from the community, and the impact on the surrounding road network. The choice of the experimental procedure will allow the community to experience the proposed measures at first hand, with their advantages and disadvantages, and provide feedback to the council before any decision is made to make a permanent change.

After Cabinet's decision on 18th July, officers commissioned the detailed design for the following experimental measures:

- Full closure and pedestrianisation of Chalvey Road West
- One-way operation of Chalvey Road East
- One-way operation of Ledgers Road
- One-way operation of Ragstone Road
- New parking provision
- Remodelled junctions at both ends of Chalvey Road West

On 11th August there was a protest by between 100-150 members of the Chalvey Community outside St Martin's Place, supporting the trials of experimental measures, but calling for the Council not to close Chalvey Road West to traffic. In response to this protest and subsequent conversation with the protest leaders and a number of the individuals involved, it was decided not to close Chalvey Road West but instead to make Chalvey Road West one-way eastbound (towards the railway bridge).

Cabinet was updated again on 19th September, and acknowledged the change in design in response to the protest in August.

The experimental measures now comprise:

- One-way operation of Chalvey Road West
- One-way operation of Chalvey Road East
- One-way operation of Ledgers Road
- One-way operation of Ragstone Road
- New parking provision
- Remodelled junctions at both ends of Chalvey Road West

The four Cabinet reports referred to above give further detail.

Progress with project delivery

At the time of writing the detailed design is complete for Chalvey Road West, Chalvey Road East, and the junctions at both ends of Chalvey Road West. The detailed design for Ledgers Road and Ragstone Road is in progress.

The implementation of the experimental measures has been planned to follow on from the Thames Water capital scheme to replace the Victorian clean water supply pipes across Chalvey and is nearing completion in Chalvey Road East, and works have commenced in Chalvey Road West. Officers are working to coordinate the

delivery of the experimental measures with the ongoing programme of Thames Water works, to ensure that there is no additional disruption to the community.

Public engagement

Now that works have started on site to deploy the experimental measures, officers will commence the first phase of public engagement. There are two phases of public engagement proposed:

- Phase 1 – between now and November – information will be publicised to inform the community, and other expected stakeholders, what the council's experimental plans are, approximate timescales and so on.
- Phase 2 – November 2011 to February 2012 – proactive engagement for example by meeting with identifiable groups within the community, drop in sessions and letter drops.

6 Conclusion

The proposed experimental measures in Chalvey have been developed in response to priorities identified by the Chalvey community. The measures are drawn from ideas provided by the Chalvey community. The development of the detailed design has been done in consultation with the Chalvey community, and significant elements have been changed in response to concerns raised by the community.

The proposed public engagement will identify whether the proposed measures are welcomed by the Chalvey community.

7 Background Papers

'Highway Changes in Chalvey'- reports to Cabinet on:-

11th April 2011

31st May 2011

18th July 2011

19th September 2011.

The future is bright for Chalvey

Tell us what you want to see



Chalvey Regeneration
Communications SMP
FREEPOST (NAT4511)
51 Bath Road
Slough
SL1 3BR

The future is bright for Chalvey

Slough Borough Council is launching a vision for the Chalvey of the future and wants your views on what it should include.

At the heart of the regeneration of Chalvey will be a brand new community building on the site of the old Thames Valley Community Infant School, The Green.

This building will be a hub for a range of local services.

But what would you like to include and what other actions would you like to see to improve Chalvey?

To let us know your opinions, fill in the tear-off card at the back of this leaflet and post it back, free of charge before Monday 7 December.

Or come and see us between 12noon and 8pm on Wednesday 25 November at the old Thames Valley Community Infant School, The Green.

Tell us what you want

My priorities for the new hub: (tick your three most important issues)

- Hall/meeting facilities Café
- Satellite library Early years centre
- Adult education facilities Youth facilities
- Kitchen Space for community groups

My priorities for the area are: (tick your five most important issues)

- A new primary school
- Changes to the roads to deter rat running and reduce accidents
- Changes to the pavements to improve access for pedestrians
- Better parking for residents and local shoppers
- A neighbourhood office for police and community wardens
- New and better quality housing
- Improved choice and better quality shops
- A learning centre for adult education classes
- Quality changing rooms for local sport
- Initiatives to help residents save energy
- Improvements to the look of the streets and open spaces
- Other:.....

Your road name:.....

Please send back by Monday 7 December.

Cut or tear along the dotted line



Come and talk to us

A drop in session is being held at the old Thames Valley Community Infant School.

Come down on Wednesday 25 November between 12noon and 8pm - talk to council officers and councillors about the new community hub and give your ideas on what the regeneration should cover.

If you would like a copy of this document translated please ask an English speaking person to request this by calling 01753 875088. Alternatively please call Slough Translation and Interpreting Service on 01753 701159.

यदि आप इस दस्तावेज़ के अनुवाद की क़ाज़ी चाहते हैं तो कृपया अंग्रेज़ी बोलने वाले किसी व्यक्ति को कहें कि वह 01753 875088 पर टेलीफ़ोन करके विवरण दें। या 01753 701159 पर सहीह ट्रांसलेशन एंड इंटर्प्रेटिंग सर्विस को टेलीफ़ोन करें।

Aby otrzymać kopię tego dokumentu przetłumaczonego na język polski należy poprosić osobę mówiącą po angielsku o zadzwonienie z takim zadaniem pod numer 01753 875088. Można również skontaktować się z serwisem tłumaczy "Translation and Interpreting" w Slough, telefon 01753 701159.

ਜੇ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਦੇ ਤਰਜਮੇ ਦੀ ਕਾਪੀ ਚਾਹੁੰਦੇ ਹੋ ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਅੰਗ੍ਰੇਜ਼ੀ ਬੋਲਣ ਵਾਲੇ ਕਿਸੇ ਵਿਅਕਤੀ ਨੂੰ ਕਹੋ ਕਿ ਉਹ 01753 875088 ਤੇ ਟੈਲੀਫੋਨ ਕਰਕੇ ਬੇਨਤੀ ਕਰੇ। ਜਾਂ 01753 701159 ਤੇ ਸਲੋਊ ਟਰਾਂਸਲੇਸ਼ਨ ਅਤੇ ਇੰਟਰਪ੍ਰੀਟਿੰਗ ਸਰਵਿਸ ਨੂੰ ਟੈਲੀਫੋਨ ਕਰੋ।

Haddii aad doonaysid koobi duukumentigan ah oo turjuman fadlan weydiiiso qof Ingiriisiga ku hadla si aad u codsadiid adigoo soo wacaya 01753 875088. Haddii kalee fadlan kasoo wac Slough Translation and Interpreting Service 01753 701159.

اگر آپ کو اس ڈاکیومنٹ (دستاویز) کی ترجمہ کروانی دیکر ضرورت ہو تو براہ کرم انگریزی بولنے والے کسی شخص سے کہیں کہ وہ 01753 875088 پر فون کر کے طلب کرے۔ یا 01753 701159 پر سلاؤ ٹرانسلیشن اینڈ انٹراپریٹنگ سروسز کو فون کریں۔

This document can be made available on audio tape, braille or in large print, and is also available on the website where it can easily be viewed in larger print.

The community hub

A brand new community centre is to be built on the site of the former Thames Valley Community Infant School on The Green.

The aim of the new hub is to provide state-of-the-art community facilities for residents of Chalvey.

Detailed plans are being drawn up for the new hub which could include:

- large hall
- small hall
- café
- satellite library
- kitchen facilities
- early years centre
- youth facilities
- space for community groups



An artist's impression of what the new community hub could look like

The wider regeneration

The community hub is just the start of the regeneration of the whole Chalvey area.

Work is already starting on tackling private landlords who do not look after their properties and also ensuring the numerous properties with multiple tenants are licensed correctly and have the proper safety measures.

Police and the council are also already working together to tackle some of the anti-social behaviour issues affecting residents.

Other ideas to help revitalise the area include:

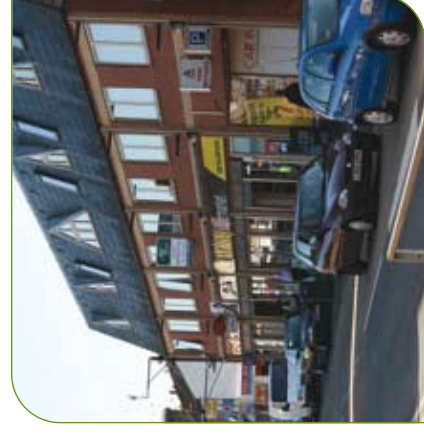
- A new primary school
- Changes to the roads to deter rat running and accidents
- Widening pavements in some areas to improve access for pedestrians



- Changes to parking restrictions to maximise parking for residents and local shoppers
- Proposals to develop and improve shops around Chalvey High Street
- A neighbourhood office for police and community wardens

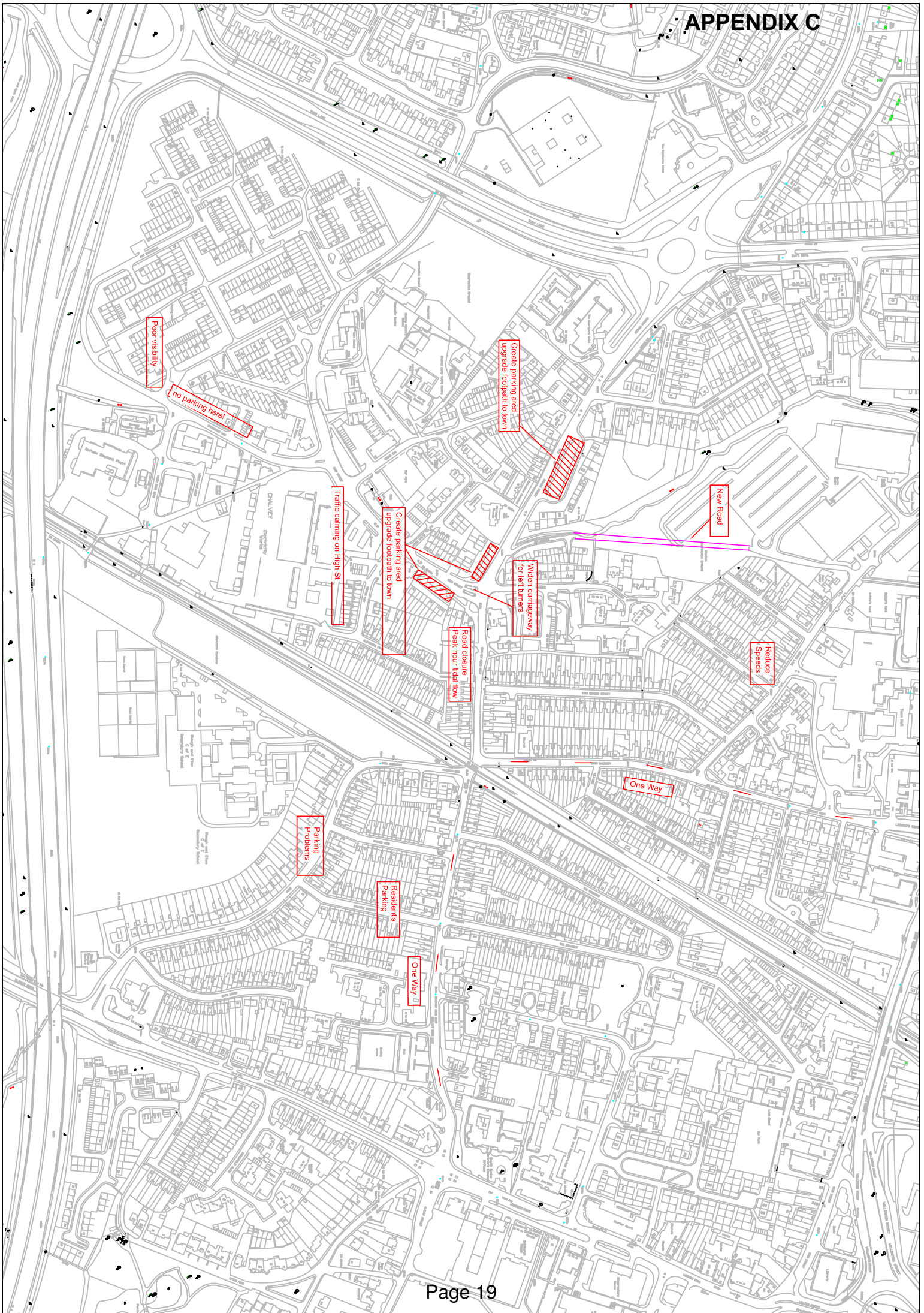


- Demolition of the old, unused, play centre and providing changing rooms to help develop sports activities for local groups
- Improvement work to the park and Chalvey play areas
- New high-quality affordable housing
- A satellite library
- A life-long learning centre for adult education classes
- Initiatives to help residents save energy
- Improvements to the look of the streets and open spaces





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APPENDIX D

Results of public consultation in Chalvey in November 2009

The future is bright for Chalvey

Overall results

Breakdown of all responses, 239 in total.

My priorities for the new community hub:

(respondents were asked to tick their three most important issues)

| | |
|----------------------------|-----|
| Hall / meeting facilities | 58 |
| Satellite library | 66 |
| Adult education facilities | 118 |
| Kitchen | 16 |
| Café | 44 |
| Early Years Centre | 83 |
| Youth facilities | 86 |
| Space for community groups | 60 |

My priorities for the area:

(respondents were asked to tick their five most important issues)

| | |
|--|-----|
| New primary school | 100 |
| Changes to roads to deter rat running and reduce accidents | 112 |
| Changes to pavements to improve access for pedestrians | 77 |
| Better parking for residents and local shoppers | 119 |
| Neighbourhood office for police and community wardens | 89 |
| New and better quality housing | 46 |
| Improved choice and better quality shops | 83 |
| Learning centre for adult education classes | 62 |
| Quality changing rooms for local sport | 16 |
| Initiatives to help residents save energy | 19 |
| Improvements to the look of streets and open spaces | 118 |
| Other significant: Mosque | 31 |

Postal results

Breakdown of responses received by post, 129 in total.

My priorities for the new community hub:

(respondents were asked to tick their three most important issues)

| | |
|----------------------------|----|
| Hall / meeting facilities | 44 |
| Satellite library | 49 |
| Adult education facilities | 54 |
| Kitchen | 11 |
| Café | 39 |
| Early Years Centre | 36 |
| Youth facilities | 51 |
| Space for community groups | 37 |

My priorities for the area:

(respondents were asked to tick their five most important issues)

| | |
|--|----|
| New primary school | 46 |
| Changes to roads to deter rat running and reduce accidents | 85 |
| Changes to pavements to improve access for pedestrians | 63 |
| Better parking for residents and local shoppers | 87 |
| Neighbourhood office for police and community wardens | 63 |
| New and better quality housing | 31 |
| Improved choice and better quality shops | 66 |
| Learning centre for adult education classes | 29 |
| Quality changing rooms for local sport | 11 |
| Initiatives to help residents save energy | 16 |
| Improvements to the look of streets and open spaces | 96 |

Event results

Breakdown of responses received from residents of Chalvey who attended the drop in session, 76 in total.

My priorities for the new community hub:

(respondents were asked to tick their three most important issues)

| | |
|----------------------------|----|
| Hall / meeting facilities | 13 |
| Satellite library | 12 |
| Adult education facilities | 33 |
| Kitchen | 5 |
| Café | 5 |
| Early Years Centre | 38 |
| Youth facilities | 27 |
| Space for community groups | 18 |

My priorities for the area:

(respondents were asked to tick their five most important issues)

| | |
|--|----|
| New primary school | 48 |
| Changes to roads to deter rat running and reduce accidents | 19 |
| Changes to pavements to improve access for pedestrians | 12 |
| Better parking for residents and local shoppers | 23 |
| Neighbourhood office for police and community wardens | 20 |
| New and better quality housing | 13 |
| Improved choice and better quality shops | 11 |
| Learning centre for adult education classes | 21 |
| Quality changing rooms for local sport | 5 |
| Initiatives to help residents save energy | 3 |
| Improvements to the look of streets and open spaces | 13 |
| Other significant: Mosque | 23 |

Breakdown of response received from people either living outside Chalvey, or who did not provide an address, who attended the drop in session, 34 in total

My priorities for the new community hub:

(respondents were asked to tick their three most important issues)

| | |
|-----------------------------------|----|
| Hall / meeting facilities | 1 |
| Satellite library | 5 |
| Adult education facilities | 31 |
| Kitchen | - |
| Café | - |
| Early Years Centre | 9 |
| Youth facilities | 8 |
| Space for community groups | 5 |

My priorities for the area:

(respondents were asked to tick their five most important issues)

| | |
|---|----|
| New primary school | 6 |
| Changes to roads to deter rat running and reduce accidents | 8 |
| Changes to pavements to improve access for pedestrians | 2 |
| Better parking for residents and local shoppers | 9 |
| Neighbourhood office for police and community wardens | 6 |
| New and better quality housing | 2 |
| Improved choice and better quality shops | 6 |
| Learning centre for adult education classes | 12 |
| Quality changing rooms for local sport | - |
| Initiatives to help residents save energy | - |
| Improvements to the look of streets and open spaces | 9 |
| Other significant: Mosque | 8 |

REPORT TO: Overview and Scrutiny Committee

DATE: 11th October, 2011

CONTACT OFFICER: Julie Evans, Strategic Director of Resources (01753 875300)
(For all enquiries)

WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

PROJECT 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 August 2011 against the following key areas:

- i. Council's Gold Projects covering the period to 31st August 2011.
- ii. Revenue and capital monitoring position to 31st August 2011 (Appendix A).

2. Recommendation(s) / Proposed Action

The Committee is requested to note and comment on the recommendations that will be considered by Cabinet at its meeting on 17th October, 2011.

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

- i. Project management
- ii. Financial performance – revenue and capital
 - Note the current projected outturn position on the General Fund of an overspend of £17K.
 - Note that the Housing Revenue Account (HRA) reported a forecast Deficit of £70K.
 - Note the identified areas of risk and emerging issues.

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

6. Supporting Information

Gold Project Update

The summary below provides an update on the Council's Gold Projects as at 31st August 2011. Individual project progress reports have been made by Project leads, with endorsement from the appropriate Assistant Director and / or Director, and are provided on pages 3-17 of this report.

Note that recommendations for a standardised format and content of highlight reports are being drawn up, and these will be agreed, disseminated and utilised for subsequent project update reports.

Monthly Period Summary

This report covers ten Gold Projects in total, of which highlight reports have been received for all as at 31st August 2011. The 2011 Census project has now completed (on the 31st August 2011).

Of the nine gold projects which continue to be active, five have been assessed to have an overall Green status (although one of these has an Amber level for 'Issues and Risks'); three projects have an overall Amber status; but NONE have an overall RED status. The newest project to join this list (the 'Safeguarding Improvement Plan') has currently not been allocated a RAG status.

Four of the project updates submitted this month are in draft format and have not received the appropriate Assistant Direct and/or Director endorsements; this is due to staff absence on leave.

| Project name | Overall status | Page |
|--|--------------------------|-------------|
| Adult Social Care Transformation Programme | AMBER | 3-4 |
| Britwell & Haymill Regeneration | GREEN | 4-5 |
| Business Continuity | GREEN | 5 |
| Chalvey Community Hub Regeneration | GREEN | 5 |
| Customer Focus | AMBER | 6-10 |
| Planning for the Future: | | |
| (a) Accommodation Project | GREEN | 10-11 |
| (b) Income and Debt Management | GREEN | |
| (c) Staff engagement and Communications | GREEN | |
| (d) Outplacement Support | GREEN | |
| Safeguarding Improvement Plan | n/a | 11-12 |
| School Places in Slough | GREEN | 12-13 |
| Transactional Services | AMBER | 13-16 |
| 2011 Census | GREEN (Completed) | 17 |

| | | | | | |
|---|------------------------|---------------|---------------------------|-----------------------------|---------------------|
| Adult Social Care Transformation Programme ALL WARDS | PROJECT MANAGER | | | Kamal Lallian Mike Bibby | |
| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
| Current period | AMBER | GREEN | AMBER | AMBER | 12/09/11 |
| Previous month | AMBER | GREEN | AMBER | AMBER | 05/08/11 |

Key Points:

The Delivering Personalised Services Programme is a change programme focussed on:

- Delivering improvement in the quality of services;
- Delivering improved outcomes for local people;
- Promoting safeguarding; and
- Delivering value for money through making best use of resources available.

Draft project plans have been developed for the Programme and are being reviewed by Assistant Directors. Governance arrangements are in place through the new Executive Board and ASC Commissioning Board. The Executive Board has been meeting monthly from July. The overarching project plan with key milestones will be reviewed at the next Board meeting in September.

Tender processes are underway for Domiciliary Care, Carers Support and Respite Services and Information Advice and Advocacy Services across all client groups. Decisions on these are expected in the Autumn.

The new 'Fairer Contributions Policy' was implemented on 1st September 2011.

Delivering information and advice through an online guide to ASC services (corporate project) is gathering pace, with a substantial number of records for Adult Services uploaded into the system, which is currently being tested.

A report on employment support for people with disabilities has been prepared for the Health and Scrutiny Panel in September and Cabinet in October. Proposals for recommissioning of day opportunities for people with mental health are going to Health and Scrutiny Panel in September. The tender for mental health day opportunities will go to advert in October and the new service will be in place by March 2012.

Some key areas that will be addressed in the delivering Personalised Services Programme include:

- **Delivering the Learning Disabilities Change Programme**
Reshaping the market in Slough, in partnership with commissioners and providers to provide more locally based residential, supported living, day, and learning and employment opportunities for people with learning disabilities. Delivering significant PPRG savings targets for learning disability budgets.
- **Mental Health Services**
Developing the market and recommissioning mental health day services provision to provide greater choice and opportunities and providing new

and different models for supporting living. Implementing self-directed support for mental health service users within the Berkshire Health Care Trust's 'Next Generation Care' new operating model.

- **Older Peoples**

Recommissioning community based services to improve quality of life, including day services, lunch clubs and domiciliary care to provide increased opportunities for people to use personal budgets creatively and innovatively to meet their assessed care needs. Exploration of options for commissioning residential and nursing care.

Other work streams in Phase 2 include:

- Embedding a personalised approach through developing staff in statutory, independent and third sector with the skills, knowledge and attitude to deliver person-centred services.
- Delivering IAS case management system upgrade.
- Review of new operating model and LINKs personal budget users' survey.
- A new quality outcomes framework to ensure high quality provisioning of services and to ensure safeguarding issues are appropriately identified and responded to.

Milestones will be reported next month when the overarching project plan has been agreed.

Britwell & Haymill Regeneration
OF PARTICULAR INTEREST TO BRITWELL & HAYMILL

PROJECT MANAGER

John Rice
(Resources & Environment)

| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|----------|--------|----------------|----------------|--------------|
| Current period | GREEN | GREEN | GREEN | GREEN | 05/09/11 |
| Previous month | GREEN | GREEN | GREEN | GREEN | 01/08/11 |

Key Points:

The planning application has now been submitted for the Britwell Community Hub, for the 'Jolly Londoner' site and Library / car sales sites. The application for the Newbeech site will be submitted by mid-September. Building is expected to commence in January for the 'Jolly Londoner' and Newbeech sites.

The Tender has been placed with four contractors for the broader regeneration of the Britwell area with responses due by 16 September 2011. Plans of the tenderers' proposals will be displayed at cabinet on 19 September 2011 and then subjected to community consultation and technical evaluation prior to recommending the preferred developer in November 2011.

Demolition work is underway for the 'Jolly Londoner' site, site hoardings are in place with the Britwell Logo. Demolition of properties on Marunden Green and the Newbeech site has been commissioned. All demolition is currently frustrated by the time being taken by utility companies to disconnect.

Britwell Community Hub design and pricing is progressing to schedule. With the progress to date, it is reasonable to anticipate the finalisation of the contract will be completed on schedule by mid-September 2011. Site preparation works have already commenced on site and the branded hoardings extended to protect the whole site have been commissioned. Construction of the Britwell Community

**Britwell & Haymill Regeneration
OF PARTICULAR INTEREST TO
BRITWELL & HAYMILL**

Hub is expected early October.

**PROJECT
MANAGER**

John Rice
(Resources &
Environment)

**Business Continuity
ALL WARDS**

**PROJECT
MANAGER**

Roger Parkin

| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|----------|--------|----------------|----------------|--------------|
| Current period | GREEN | GREEN | GREEN | GREEN | 09/09/11 |
| Previous month | GREEN | GREEN | GREEN | GREEN | 02/08/11 |

Key Points (DRAFT):

Following the recent proposed Audit of our Business Continuity Arrangements, this project has been classified as a STATUS GOLD project at the request of CMT.

Key activities completed:

- A Project Initiation Document ('PID') has been created to initiate this project. The PID was signed off by the group.
- A CMT lead (Roger Parkin) has been appointed.
- A Corporate Business Continuity Working Group has been established. Representatives from all Directorates. First meeting was held 12 July 2011.
- Terms of Reference have been produced and agreed by Working Group. Additional support identified as required from HR and Facilities.
- Audit Recommendations have been reviewed and action plan developed.
- Meetings have been held with Auditors to discuss timelines and proposed actions.
- KPMG Business Continuity proposal has been reviewed.

Work to be completed in the next period:

- Review of critical services and existing departmental arrangements ongoing. Directorate representatives to report back to next meeting.
- Development ongoing of master strategic plan with sub-plans by department.
- Workshops being planned with KPMG to assist in plan development.
- Review ongoing of standard business continuity forms/ templates/ action plans.
- Olympics business continuity plans under development.
- Agree Action Plan and identify achievable timescales.
- Risk analysis and Risk Register to be updated.
- Collate and review current Business Continuity arrangements and Business Impact Analysis Data.
- Risk analysis and Risk Register to be updated.

| | | | | |
|---|----------------------------|---------------|---------------------------|--|
| Chalvey Community Hub Regeneration OF PARTICULAR INTEREST TO CHALVEY | PROJECT MANAGER | | | Andrew Stevens (Culture & Skills) Mike Coles (Property Services): Phase 1 development |
| | Timeline | Budget | Issues & Risks | OVERALL STATUS |

| | |
|----------------|---------------------|
| | Date Updated |
| Current period | 08/09/11 |
| Previous month | 04/08/11 |

Key Points (DRAFT):

- The project is now complete apart from some residual snagging works on the building.
- Temporary signage is still in place as final signage arrangements have not yet been resolved.
- The building is proving to be very successful - especially the free reception space which is drawing people into the centre.
- The launch event held on the 3rd September went very well with about 500 people attending.
- Community involvement and ownership is strong.

Next Steps:

- Phase 3 will focus on facilities for young people. Options are being developed for consideration by the end of October.
- It is unlikely that any doctors will take up the opportunity of locating at the centre until the route for GP commissioning becomes clearer.

RECOMMENDATION:

- Following completion of the first 2 phases of the project, it is proposed that this project no longer requires monitoring as a gold project.

| | | | | |
|---|----------------------------|---------------|---------------------------|-------------------------------|
| Customer Focus (formerly Duty Desks) ALL WARDS | PROJECT MANAGER | | | Judith Davids / Vijay McGuire |
| | Timeline | Budget | Issues & Risks | OVERALL STATUS |

| | |
|----------------|---------------------|
| | Date Updated |
| Current period | 09/09/11 |
| Previous month | 04/08/11 |

Key Points (DRAFT):

1. Project Management Update:

- Project team meetings continue to be held fortnightly to ensure effective communication and delivery of specified outputs.
- Risk and Issues logs are monitored and updated at each meeting.
- Monthly highlight reports are submitted to CMT to provide a detailed summary of progress of the Customer Services Programme.
- Programme Office is fully functional at Landmark Place.
- Programme Board meetings now scheduled effective from October.

2. Priority Directorate Updates:

Adult Social Care ('ASC')

- The Service Level Agreement for ASC is in the process of being finalised by both ASC senior management team and LMP management team.
- A joint meeting between both the Customer Service Centre and ASC is due to take

ALL WARDS

place on Friday 9th September to: look at progress to date, shift coverage, discuss challenges and review cut off / escalation points.

Education and Children's Services ('ECS')

- LMP management and ECS have met to discuss possible options to offer some First Response / Contact services through LMP operating on a duty basis.
- A further meeting is planned to consider realistic options and timeframes later this month. Part of the discussions will include parking and reviewing operation issues relating to staff working both at SMP and LMP.
- Discussions are underway to finalise the School Admissions Service Level Agreement Meeting.

Housing Benefits

- Formal process maps and documented processes will be agreed at the next planned meeting on the 15th September.
- HB training is planned for the Deputy Customer Services Managers at LMP to further support CSA's within the HB hub for escalations during busy times. This will be held in week commencing 22nd September.

Council Tax

- A meeting is scheduled between Council Tax and LMP management for Friday 9th to review escalation and cut off points for the Council Tax hub.
- Formal Council Tax training begins on week commencing 12th September for 2 weeks.

Housing

- Integration options are currently being discussed between 'Oracle On Demand' and 'Capita Housing Customer Service' module.
- Service Level Agreement is currently in draft and subject to further discussions with the Housing Management Team.

3. Accommodation

- The first floor of the Centre has now been refurbished and the housing team within Landmark place have now been moved across.
- Building works have been completed at Airways House and facilities await further instructions to move existing staff based on the ground floor of Airways House to the Top Floor. Once this has been done, Building Control will vacate Landmark place and move onto the ground floor.
- Following the decanting of the Building Control Team, LMP management will review the existing space available with a view to programming possible moves for Phase 2 service hubs.
- A joint Options review with Facilities is underway to consider the introduction of a children's area within the service centre. The review includes the creation of a secure meeting room at the front of house.

4. Communication

- September edition of Grapevine will include information on the new management roles for the Customer Service Centre.
- Following approval from CMT to proceed with Phase 2 of the Customer Services Programme, a draft action plan for Phase 2 has been developed and will be reviewed by the Programme Board.

ALL WARDS

- The first Programme Board will meet in early October to enable two way dialogues with directorates, HR and Union representatives.

5. Single Service Directory

- The Adult Social Care team have worked on identifying and categorising the data. A temporary resource was employed for three weeks to populate the changes in the service directory.
- A meeting between ASC and the Assistant Director for Customer Services and ICT will take place on the 20th September to identify resources to review the Community data.
- The service areas have provided images and wording for the landing pages. This is now with the Communications team for review.
- The Project meeting on the 7th September with representatives from Open Objects demonstrated all the functionality and asked users to start testing.
- Key actions for the next month will be for subject matter experts to quality assure data and to test the system. The project team are currently collating feedback and reviewing these with Open Objects. The Project team will meet weekly to review progress and issues.
- The Project team is working with open objects to define workflows for support and administration of the system.
- 'Go live' is planned for end of September.

6. Tell Us Once

- The Telekit is currently being tested by the Customer Service Centre team users; this will be followed by a formal training date to be confirmed with the NRA for all users.
- Once the users have received formal system training, the team will schedule interviews with the Registrar's team on a one-to-one basis.
- Formal staff communication will be agreed by the Tell Us Once project board which is due to meet on the 27th of September.
- Although the DWP has yet to finalise the national go live date, Slough is still aiming for 3rd of October.

7. Review of www.slough.gov.uk website

- Red Dot upgrade - feedback from users has been positive to date.
- Red Dot support costs are not yet confirmed but contractual commitments are being checked.
- Requests to ADs to review 'unviewed pages' will be circulated by 30 September.
- Revised layout of website will be agreed with Chief Executive by 30 September.
- Agreed to request support of BTO to assist in project management including project planning.
- Transactional capability improvements work will be pursued with Housing a meeting to be held by 30 September.

8. CRM Demand Pilot project

- The work Package for the Design Issues has now been completed.
- Analytics has now been set up to take feeds from:
 - Apropos.
 - QMatic.
 - Converted Service Requests (From Siebel).
- Reports have been set up to replicate existing Daily Operations Report.
- Application configuration has started.
- Identified E-Mail plug-in product.
- Developed LLPG interface.
- Started development of Apropos Interface.

9. My Council IT Systems Review

- KPMG detailed recommendations have been considered by LMP management and detailed action plans are being developed.

10. Phase 2 Progress

- Following the approval from CMT to move forward with Phase 2 of the programme a series of programme board meetings have now been scheduled which will include representation from all Directorates, HR, Unions and other key Stakeholders. Initially these meetings will take place on a monthly basis. Governance and Terms of Reference will be discussed at the first board meeting, which is scheduled for October.

Key Risks to the Project :

The project remains on an **AMBER** status due to the following risks:

- Concern that the transfer of new services into Landmark Place will cause pressure and create longer wait and queue times.

Mitigations:

- Review and streamline existing My Council processes to ensure that the operation is running in an efficient and effective manner.
- Existing advisor vacancies have now been filled.
- Track and eliminate repeat calls by addressing the cause of failure with the relevant service areas.

- There is a lack of robust and tested Business Continuity and Disaster Recovery plans at Landmark Place.

Mitigations:

- Review KPMG recommendations.
- Migrate My Council telephony to VOIP (NB: there is a dependency on a Syntellect upgrade or replacement to enable).
- Remove all servers from Landmark Place to be hosted with other corporate servers at Savvis.
- Ensure My Council systems are included in the corporate Disaster Recovery and Business Continuity plans.

- The IT Department do not currently have the skills/capacity to support the IT systems in use at Landmark Place.

Mitigations:

- Create an IT technician post to create the capacity to pick up the day-to-day support of these systems.
- Develop a hand-over plan that migrates all My Council IT contracts, licences and systems to the care of corporate IT.

- A lack of robust and consistent management information is preventing accurate capacity planning, forecasting, and the scheduling of resources to address fluctuations in call demands.

Mitigations:

- Review KPMG recommendations for system integration/replacement.
- Create a dedicated Capacity Planning/Scheduling post to fulfil this function on an ongoing basis.

Key Tasks in the next period:-

- Finalising service level agreements with service hubs from Phase 1.

ALL WARDS

- Setting up the governance and Terms of Reference for the customer programme board.
- Implement necessary actions towards a Tell Us Once live date for October 2011.
- Review and adoption of the recommendations as identified through KPMG report of My Council IT systems.
- Finalising findings from investigative research with other local authorities on opening times and call numbering strategy to help inform phase 2 of the programme.
- Review of capacity within Landmark Place once building control have been decanted from LMP and reviewing options for the children's area within the service centre.
- Start the implementation of Phase 1 "Transition".

Planning for the Future

ALL WARDS

| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|----------|--------|----------------|----------------|--------------|
| Current period | n/a | n/a | n/a | GREEN | 02/08/11 |
| Previous month | n/a | n/a | n/a | GREEN | 13/07/11 |

Key Points:

This project has four distinct components, detailed in turn below:

Accommodation Project – Roger Parkin

- Planning is underway with proposals being compiled for where teams remaining in the Old Town Hall site will be located in the future.
- Agreed that the Mayors Parlour will be based at SMP 2nd Floor landing Pluto room opposite the lifts. This will be transformed into the Emergency Planning Room as and when required. The Mayor has agreed to this decision.
- Building works are being planned to convert Ground Floor West storage room into office space and a small storage area for mayoral robes etc to be retained.
- All remaining cupboards in Ground Floor West are used by HR and Gillian Ralphs' teams. These sections have been instructed to arrange scanning of files in preparation for decanting this room as per agreement during previous phase of this project.
- Printing to be transferred to Airways House, minor building works being done to prepare for this move.
- Building works at Airways House are now complete; now need to move the Management team to top floor to prepare decant of some services out of Landmark Place to assist in transforming LMP into the Customer Hubs.
- Facilities have negotiated with The Centre Farnham Road to lease rooms as required. Catherine Meek is presently booking their facilities as required to substitute for the Council Chambers.
- Clearance of furniture and equipment has begun and will be completed between September and December. It is anticipated that staff will start moving out of the Old Town Hall site in November.
- This aspect of the overall project is rated **GREEN**.

Income and Debt Management (incorporating Revenue Income Optimisation)

– Julie Evans

- We are now in the implementation phase of the improvements to income and debtors procedures.
- We have recruited an interim Project office to roll-out the new policy and

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procedures improving collection rates; initial data analysis has been carried out and the write-off phase is about to start.

- Oracle Direct Debits is in the process of being implemented.
- This aspect of the project overall is rated **GREEN**.

Staff engagement and communications

- The FAQs from the Leader and Chief Executive’s sessions have been posted on the “Planning for the Future” section of SBCinsite for staff who were unable to attend.
- No other immediate activity is planned.
- This aspect is rated **GREEN**.

Outplacement support

- Twelve 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.
- Thirteen staff have now applied for the £500 additional support fund.
- This aspect is rated **GREEN**.

Safeguarding Improvement Plan

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| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|------------|------------|----------------|----------------|--------------|
| Current period | <i>n/a</i> | <i>n/a</i> | <i>n/a</i> | <i>n/a</i> | 08/09/11 |
| Previous month | <i>n/a</i> | <i>n/a</i> | <i>n/a</i> | <i>n/a</i> | 08/08/11 |

Key Points (DRAFT):

- The second meetings of the Safeguarding Improvement Board will take place on the 20th September.
- The main item for discussion and agreement will be the Improvement Plan. The plan is divided into 5 themed sections covering:
 - Social Care Practice;
 - Capacity and Capability;
 - Quality Assurance and Performance Management;
 - Early Intervention and Prevention; and
 - Leadership, Governance and Finance.
- Two workshops were held in August, with Rob Hutchinson, the national lead for outcomes based accountability, as an external facilitator. These involved all partners in developing the Improvement Plan and considering the way in which all services could be adapted to fit with the recommendations of the Munro Review of Child Protection, published in April 2011.
- The board will also consider: a report from the independent auditors, an interim report on the LSCB Review, the findings of the National Social Work Health Check and a report on the ‘Child’s Journey’.

Current work is concentrating on:

- Recruitment and retention – as well as some key interim appointments we have made appointments to Team Manager, Assistant Team Manager and social worker posts since May 2011 and are continuing to recruit permanent staff to key positions.
- **Social work health check** - will be used in commissioning training and development work for staff in social care, in recruitment and retention work, and will feed into the Improvement Plan.
- **Quality assurance and performance management** - A review of quality assurance

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and performance management work is taking place throughout SBC, the LSCB, and with the help of Sector Support colleagues.

- **Section 11 and case file audits** - are progressing.
- **Performance Improvement and Quality Control** - work has been started to develop an agreed set of approaches and frameworks in contacts, referrals and assessment, child protection and Looked after Children processes and procedures.
- **Training** - Short training sessions have already started with staff in Children's Social Care, based on identified need. A more detailed training programme is being drafted.

RECOMMENDATIONS:

- There are none at this stage.

School Places in SloughPROJECT
MANAGER

Robin Crofts (ECS)

ALL WARDS

| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|----------|--------|----------------|----------------|--------------|
| Current period | GREEN | GREEN | AMBER | GREEN | 05/09/11 |
| Previous month | GREEN | GREEN | AMBER | GREEN | 05/08/11 |

Key Points:**Primary Places**

- New modular accommodation has been installed at Castleview, Lynch Hill, Ryvers and Godolphin Infant, ready for use for the start of the new school term.
- Construction projects are progressing as planned at Western House (£3m), Parlaunt Park (£4m) and Wexham Court (£4m). All 3 projects will be completed by January 2012.
- Planning application has been submitted for Penn Wood and the programme agreed; Modulars to be in place for January 2012.
- Town Hall stage 1 tenders have been received.

Impact of Primary Expansion Projects.

The table below shows the growth in demand compared to the number of places made available as a result of the primary expansion programme since 2007:

| | Demand for Reception | Availability of Reception Classes | Bulge classes |
|--------|---|-----------------------------------|---------------|
| | Number of Reception classes (headcount) | | |
| May-07 | 52 (1545) | 54 (1617) | |
| May-08 | 55 (1656) | 56 (1677) | |
| May-09 | 56 (1669) | 56 (1677) | |
| May-10 | 61 (1833) | 59 (1767) | 2 (60) |
| May-11 | 65 (1953) | 65 (1947) | 2 (60) |
| Sep-11 | | 72 (2157) | |

The second table (below) shows the impact of the expansion in terms of creating surplus places and on the uptake by out-of-borough pupils over time in Reception classes:

| Year | Effect on Reception places | |
|---------|----------------------------|-----------------------------|
| | Surplus Places (Apr) | Out of borough pupils (Jan) |
| 2006-7 | 72 | 57 |
| 2007-8 | 21 | 56 |
| 2008-9 | 8 | 62 |
| 2009-10 | 6 | 51 |
| 2010-11 | 54 | 57 |

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Secondary Places

- All Slough pupils applying for a place in year 7 have been offered a school place.

Special Places

- Continuing to explore the options for expanding places at Haybrook College.
- Design stage is underway for small extension at Littledown School.

The current identified risks are:

- Grant funding was at risk of claw-back if not spent by August 2011: to mitigate this risk we implemented the Action Plan and brought forward future capital schemes where possible.
- Unexpected increase in the number of new arrivals requiring school places during 2011-12 school year: closely monitor demand across year groups and take action as required. Discussion being held with 3 further primary schools to plan future expansion projects.
- Shortfall of secondary special school places for 2011-12: To explore expansion into Haymill building or pupils will be placed out of borough.

Overall Comment

The demand for school places and the supply of school places is extremely fluid and depends on a number of factors. These include the number of applications received, which varies on a weekly basis, and the number of places vacated as families move their children. It is complicated by movements of pupils in and out of Slough and changes in parental preference for specific schools. There are also underlying trends linked to birth rates and inward migration. The process of placing children is ongoing and the objective is to maintain a small surplus of places so that supply just exceeds demand. Close monitoring of all the above factors should allow this.

Transactional Services Project

**PROJECT
MANAGER**

Phil Hamberger

ALL WARDS

| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
|----------------|----------|--------|----------------|----------------|--------------|
| Current period | AMBER | GREEN | AMBER | AMBER | 09/09/11 |
| Previous month | GREEN | GREEN | AMBER | GREEN | 03/08/11 |

Key Points:

Project Management Update:

- All key project management documentation is regularly reviewed and updated on a fortnightly basis to reflect progress against the procurement timetable.
- Monthly reports presented to CMT providing detail of progress which allows opportunities to engage and discuss key stages of the procurement.
- Action plan detailing task allocation is monitored as part of the project management updates.
- A communication plan runs parallel to the project plan to ensure that key stakeholders are fully engaged with the process.

Project Progress

- Following detailed discussions with Procurement, Legal, Strategic Director of Resources and Regeneration and the Strategic Director of Customer and Transactional services, the project team have extended the procurement timetable to allow for more detailed financial clarification at ISDS stage. The impact on the timetable now means that final award will take place in November 2011.
- The revision to the timetable will not impact on the contract start date and will still allow for an effective and efficient handover and transition period.

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- The project team remain in dialogue with key stakeholders involved in the procurement to ensure that any changes to the timetable are effectively communicated and that they are notified of progress on the procurement to date.

Stage 1 PPQ: has been completed to target.

Stage 2 Invitation to submit an outline solution: has been completed to target.

Stage 3 Invitation to engage in competitive dialogue (ISOS): has been completed to target.

Stage 4 : Invitation to submit a detailed solution (ISDS)

The project nears the final stages of the ISDS Stage.

This stage of the procurement has taken longer than intended, to allow for further detailed financial clarification to take place.

This has included the following:

- Supplier meetings with both project sponsors: Strategic Director of Resources and Regeneration and the Strategic Director of Customer and Transactional Services.
- Release of detailed budgetary information to all remaining bidders.
- Release of headline TUPE Information.
- Responding to further clarification questions raised by suppliers to inform their financial submission.

Suppliers were asked to re-submit their financial cost matrix on Monday 5th September to allow the evaluation team to complete the evaluation process. A total of four submissions were received within the deadline.

The financial evaluation is due to be signed off by both project sponsors on the 14th September, after which the suppliers will be notified of the outcome.

The project team have collectively agreed that this additional stage of financial clarification was critical to the success of the project and has a direct impact on the objectives of delivering the efficiency savings required. This now allows the project team to make an informed decision as to which suppliers are successfully taken through to the ISFT stage.

The additional financial clarification at ISDS Stage has as a result impacted on the rest of the timetable as follows:

Competitive dialogue meetings Stage 1

- The first stage will take place 19th September for a period of 4 days.
- This will allow the two shortlisted suppliers the opportunity to dialogue with the Evaluation Panel and Heads of Service for two full days each.
- The first stage of Competitive dialogue will close on 22nd September.

Competitive dialogue meetings Stage 2

- Stage 2 of Competitive Dialogue will take place between 3rd and 6th October.
- Both stages of competitive dialogue will help to inform the ISFT Specification.

Due Diligence

- At the express request of the suppliers, a period of five days has been allocated to the suppliers who are successfully put through to the ISFT Stage.

- This will effectively allow each of the suppliers dedicated time on site to view information, meet with service heads and visit the relevant council civic sites for those services that are in scope of this procurement. This stage of the process will help inform their ISFT submission.
- All the relevant heads of service have been notified and staff will be informed of suppliers on site nearer the time to ensure that all understand the protocol for due diligence.
- Due Diligence will now take place between 10th and 14th October.

Development of the ISFT Specification

- The procurement aspects of the specification ISFT are now in draft format.
- Detailed meetings have been are now taking place between the Project manager and the Heads of Service to finalise the service credits criteria and operational details of the specification.
- The project team are considering the best way to engage with the retained organisation on developing service standards / requirements relating to the ISFT specification.
- The evaluation matrix for this final stage of procurement will be developed and informed by both the competitive dialogue meetings and the project team's own due diligence process.
- As per the revised timetable, the ISFT will now be released on October 14th.

Key Risks to the Project:

- Staff disruption and concern about TUPE transfer process.

This risk becomes increasingly critical as we move towards the final stages of the procurement process and has been carefully considered as part of the communications action plan for this project.

For this period the following communications activity has taken place:

- Monthly one to one briefings with portfolio holders.
- A series of briefings with all staff within Transactional Services to advise on progress made and the opportunity to ask and respond to questions to alleviate any concerns.
- E-mail communication to all staff within Transactional services advising of the change in timetable and an update on the next stages.
- Continued dialogue with Union representatives at DCF.
- Fully implemented Intranet pages dedicated to Transactional Services which include FAQ's from the staff briefings and presentations held to date.

As we move into the third and final stage of procurement there will be increased dialogue with staff which will include:

- More frequent staff briefings.
- Briefings on the TUPE process and the impact on staff.
- Surgeries with the Berkshire Pension's office to advise individual staff.
- Questions and Answer sessions with both the final supplier and Transactional Services Management Team.
- Additional site visits if deemed necessary.
- HR Surgeries - if required.

- Desired levels of service are not achieved.

Clear specification and service credits will be included as part of the ISFT Specification and work is already underway with Heads of Service to ensure that service standards are explicitly included. This will be further embedded within the evaluation criteria for the ISFT and direct conversations with the suppliers at Competitive Dialogue will further stipulate the desired standards of service required.

- Engaging with a private sector partner for the provision of customer services inherent with risk.

Legal Services are fully engaged with the procurement process to protect the council's interests and are involved in making all key decisions relating to this procurement.

- Project fails to meet the timescales.

Rigorous project management methodology is adhered to; service experts are fully engaged which allows various milestones to be achieved to target. The project has in place a high level project plan which continues to be monitored and reported to CMT monthly. The Project team ensure that the timetable continues to offer leverage and flexibility without compromising the project to ensure that each stage is completed with full engagement with all key stakeholders and provides the necessary processes to make an informed choice which will benefit the council.

- Unsuccessful procurement of a partner.

The Project team continues to adopt a flexible and creative approach to secure a suitable partner whilst ensuring that the overall objectives of this procurement are not compromised. The process to date indicates that there are potentially 4 suppliers who are currently engaged with the procurement. This will shortly be reduced to 2 suppliers following the successful completion of the ISDS Evaluation.

Key actions for Next Period

- Complete ISDS Evaluation.
- Notify Suppliers of short list.
- Prepare questions for Competitive Dialogue Stage 1 and 2 with shortlisted suppliers.
- Prepare for on site due diligence.
- Ensure that retained organisation are fully engaged with the development of the ISFT.
- Complete ISFT Specification.

| | | | | | |
|----------------------------------|----------------------------|---------------|-------------------------------|---------------------------|-------------------------|
| 2011 Census ALL WARDS | PROJECT MANAGER | | | Tracy Luck (CE) | |
| | Timeline | Budget | Issues & Risks | OVERALL STATUS | Date Updated |
| Current period | GREEN | GREEN | AMBER | GREEN | 31/08/11 |
| Previous month | GREEN | GREEN | AMBER | GREEN | 05/08/11 |

Key Positive Points:

This project **completed** on the 31st August 2011 with a Quality Assurance submission report delivered to the national team. The national office has indicated there may be some additional opportunities for further quality assurance submissions as they process the Census results internally. Communication channels remain open between Slough Borough Council and the national team, and any further requirements will be responded to. However, at present, there is no scheduled further work outstanding, and therefore this project is recommended for closure.

6. Financial Reporting

6.1. The Council's net revenue budget for 2010/11 is £105.4m.

6.2. The Housing Services agreed net operating budget for 2010/11 is a surplus of £87K.

7. Projected Outturn Position as at 31st August 2011

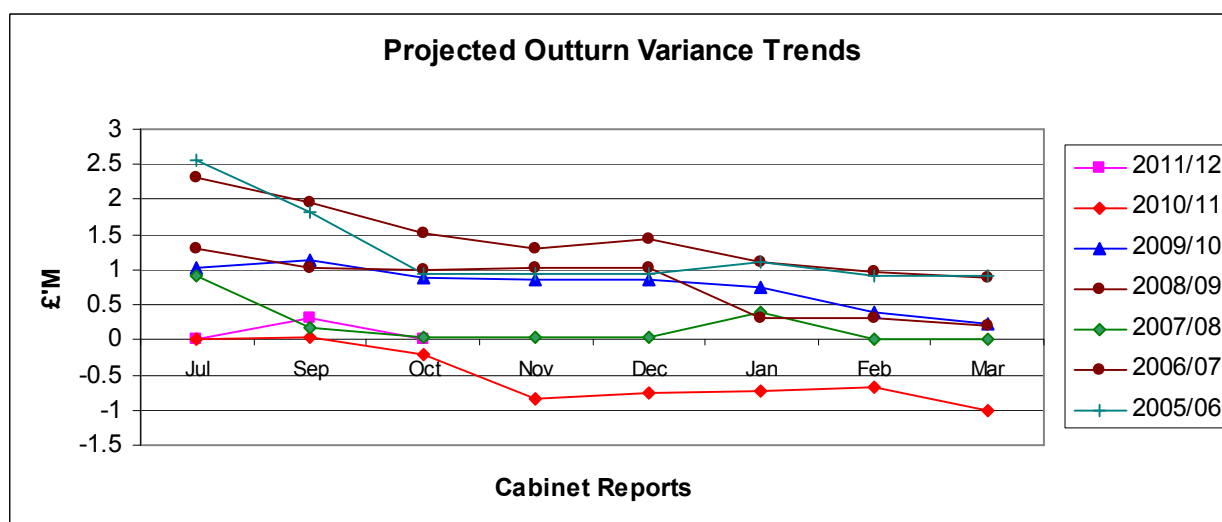
7.1. There is currently a forecast overspend for the 2011/11 General Fund at the end of period four of £211K. This is a reduction in net expenditure of £110K since the previous month.

7.2. For the Housing revenue account there is currently a projected deficit of £70K.

7.3. The position is summarised in Table 1, on the following page, and detailed in Appendix A.

Table 1 - Projected as at 31st August 2011

| Directorate | Base Budget | Current Net Budget | Actual YTD | Projected Outturn | Variance Over/(Under) Spend |
|---|----------------|--------------------|---------------|-------------------|-----------------------------|
| | | A | | B | C = B - A |
| | £'M | £'M | £'M | £'M | £'M |
| Community and Wellbeing | 39.139 | 40.681 | 10.417 | 40.722 | 0.041 |
| Education and Children's Services | 27.789 | 31.701 | 6.552 | 31.701 | 0.000 |
| Customer and Transactional Services | 5.206 | 5.380 | 33.254 | 5.613 | 0.233 |
| Resources and Regeneration | 33.257 | 33.672 | 13.351 | 33.415 | (0.257) |
| Chief Executive | 0.657 | 0.834 | 0.707 | 0.834 | 0.000 |
| Corporate | 0.266 | 0.266 | 0.162 | 0.266 | 0.000 |
| Total Cost of Services | 106.314 | 112.535 | 64.442 | 112.552 | 0.017 |
| % of revenue budget over/(under) spent by Services | | | | | 0.02% |
| Treasury Management | 3.017 | 3.017 | 0.000 | 3.017 | 0.000 |
| Contingencies, Earmarked Reserves and Trading Accounts | 4.233 | (1.988) | (2.958) | (1.562) | 0.000 |
| Early Intervention Grant | (7.140) | (7.140) | (1.812) | (7.140) | 0.000 |
| Council Tax Freeze Grant | (1.187) | (1.187) | (0.239) | (1.187) | 0.000 |
| New Homes Bonus Grant | (0.130) | (0.130) | (0.454) | (0.454) | 0.000 |
| Local Services Support Grant | | | (0.102) | (0.102) | 0.000 |
| Sub Total | (1.207) | (7.428) | (5.565) | (7.428) | 0.000 |
| Total General Fund | 105.107 | 105.107 | 58.877 | 105.124 | 0.017 |
| % of revenue budget over/(under) spent in total | | | | | 0.02% |



8. Month on Month Movement in Variances

8.1. **Community and Wellbeing** are reporting an overspend at the 31st March of £41K. The Directorate's net controllable budget for 2011/12 is £40.681k. The projected total net expenditure after taking into account all known commitments and the latest projected savings is £40.722m. This results in an overspend of £41k which is mainly caused by a budget pressure on the Meals on Wheels

Service and Domiciliary Care packages within the Community and Adult Social Care Division. These are offset by a saving relating to the Free Swimming initiative within the Culture and Skills Division.

- 8.2. Education and Children's Services** net controllable budget for 2011/12 is £31.701m, and the projected total net expenditure is currently £31.701m. Members will recall that there are significant net pressures within the Directorate. A forecast pressure of £1.608m on looked after children placement budgets has been addressed through the use of corporate contingency (£600k) and initiatives within departmental budgets (£1.008m). In addition, the Safeguarding Improvement Plan (£306k) has been funded from additional corporate contingency. Budget monitoring to the end of August has identified an additional pressure (£337k) which has been addressed through the use of the balance of unallocated Early Intervention Grant (£143k) and an opportunity within Directorate Support Costs (£194k). A report is being presented to Cabinet on 17 October recommending one-off projects to address the pressure on the placement budgets).
- 8.3. The Chief Executive's** directorate is forecasting a break even position.
- 8.4. Commercial and Transactional services** currently have a budget pressure of £233K due to an additional £540K annual expenditure cost of running the SAVVIS server contract.
- 8.5. Treasury Management** reports a breakeven position.
- 8.6. The Housing Revenue Account** HRA balances brought forward have been subject to a pension fund adjustment and now stand at £9.531m which is £369,921 higher than the level assumed in the budget.

Annual forecast has improved in the period with a deficit of £70k now projected. This is a decrease of £113k from that reported last month.

Planned maintenance activities have commenced and these will be monitored along side the Decent Homes programme to validate the investment profile which is currently being compiled for the next 30 year business plan.

Self-Financing activities are increasing and new publications from Government confirm a go live date of 1st April 2012. In practise this is likely to occur in week commencing 26th March 2012 which will assist in compiling the statement of accounts for 2011/12.

Stock numbers and archetype mix have been validated including identification of all properties awaiting demolition or those that are likely to be demolished in the near future (Britwell regeneration). This information is due to be submitted at the end of August as part of the normal Housing Subsidy regime and will be used to rework the settlement payment due to the Department of Communities and Local Government (currently estimated at £127m) when the data has been audited.

Rent schedules have been revised in line with the self-financing projections and are the first component of the business plan which is now in progress in line with the self-financing timetable.

- 8.7. Resources and Regeneration:** Overall savings identified to date have increased to £601,000, partially offset by transformation costs of £361,000. All services have an improving direction of travel for variances to budget.

Forecast for the year has improved to £33.415m which is £257,000 under the budget of £34m and a £17,000 improvement from last month.

The Directorate is examining budgets on a continuous basis to identify all opportunities for savings and/or mitigation of known pressures.

Discussions with contractors continued in the period on proposed inflationary increases and a detailed examination of cost bases is planned for September / October 2011.

Transformation activities continue in the directorate with the staff establishment reduced by 14 posts year to date at a cost of £522,000. These costs are included in the service estimates and are likely to be funded from savings in year.

9. Emerging Issues / Risks

Introduction

It should be noted at this point that the 2011-12 PPRG process is in progress and therefore savings will be identified to be delivered in the current financial year. These savings are not reflected in this report.

Directorate Specific

9.1. Community and Wellbeing

The department has to implement savings to the value of £3.3m in 11/12. The budget management performance of the Department is entirely dependent on the successful delivery of vast majority of these savings. This is therefore the biggest risk to the department.

9.2. Education and Children's Services

There are some significant areas of development still in transition across the directorate including the implementation of the Integrated Youth Support Service (IYSS) and the allocation of the Early Intervention Grant (EIG) to various services as it has had to accommodate a significant reduction in the overall level of funding. Detailed work on these is in progress but until finalised an accurate assessment of their financial position cannot be completed.

In addition to this, work required in response to the recent Ofsted Inspection is being formulated and costed. Furthermore the Directorate's response to the Inspection findings will continue to be scrutinised. The financial impact of most of the additional work has been reflected in this report as described above.

The directorate are currently working alongside schools in the review of the centrally retained elements of the Dedicated Schools Grant (DSG) which is expected to result in some significant changes in the way some services are shaped and delivered. It is unclear at this stage what impact this may have on services funded by the Local Authority.

The Slough Schools Education Forum (SSEF), which comprises representative head teachers and governors from across Slough, has strongly endorsed the continuing implementation of the Authority's Inclusion Policy which is around capacity and capability building in schools to support as many pupils as possible within the community of Slough schools and within inclusive placements alongside their mainstream colleagues. SSEF and Schools Forum are required to approve funding for out of authority placements, and are clear that they will only

support and fund placements in provision outside Slough if essential to meet the child or young person's assessed need. Their expectation is that Slough's provision for alternative education meets the needs of most students better and more cost-effectively than external provision. This affects the proposals for the group of five pupils with challenging behaviour who require Slough placements from September.

Corporate discussions regarding the Private Finance Initiative (PFI) utilities claim have now been completed.

Like all councils, Slough is managing the challenge of delivering services within reducing funding envelopes over the next 3 years. The PPRG process will be looking to deliver corporate and directorate savings in 2012-13 and beyond. Any directorate PPRG target will be in addition to the current budget pressures, including the inbuilt gap (£1.2m).

The economy remains a key risk for the Directorate particularly the current rate of inflation.

A number of highways properties that had been leased to Co-op Homes were handed back in December 2009. Redevelopment plans and timescales are being examined by Housing services to determine if short term lets are feasible to offset the current loss of rent to the Authority.

Timing of savings in Property Services is being evaluated as closure of the Town Hall has been delayed.

Transformation activities continue across the directorate.

Asset valuations and timing of planned disposals is being examined to determine the timing effect of creating a LABV in 2012/13. This is particularly relevant to the Town Hall annex which is currently being demolished.

9.3. Resources and Regeneration:

All of these risks will be closely monitored and the impact clearly identified and reported as.

9.4. Chief Executive

No specific risks noted.

9.5. Customer and Transactional Services

No specific risks noted.

9.6. Housing Revenue Account

Additional stock condition surveys have been carried out in July to validate the business plan in respect of the first phase of the Decent homes target, which is due for completion December 2012.

Overall costs of the capital plan are being examined in conjunction with the appointed surveying company, Savills Limited and results of this exercise will be available in September. This initial exercise will then be expanded to include a 30 year investment analysis as part of the HRA Business Plan.

A contingency of £1m has been established in the Capital Expenditure Reserve account as part of the 2010/11 closedown for this activity.

The reduction in rent collection experienced in 2010/11 has continued into the year due mainly to the economic uncertainty. Additional Intervention activities are being applied to stabilise the situation.

The settlement payment for self financing is estimated to be in the region of £125million - £127 million and finance markets are only just starting to investigate alternative methods of Lending. Our treasury advisors will investigate and advise on appropriate sources of funding which can deliver savings in interest rates and charges. The traditional funding from the Public Works Loan Board remains an option.

Should the Britwell regeneration scheme fail to agree a realistic partnership with private contractors potentially around 100 properties would be added back to the housing stock and subsequently be included in the final figures to central government thus increasing the burden on borrowing costs. These properties would remain uninhabitable with a further pressure on revenue with loss of rental income and costs for demolition and clearing, and security.

10. Emerging Opportunities

Directorate Specific

10.1. Community & Wellbeing

The Department has received Health & Social Care Funding of £2.6m over 2 years from the PCT to support joint working between health and social care authorities. Details of how the initial £1.3m for 11/12 will be spent have been agreed. The implementation of these jointly agreed measures, particularly those aimed at preventing or shortening care could have a beneficial impact on the department's commitments.

10.2. Education & Children's Services

A review is being undertaken of the Performance and Management team which currently includes a vacant post (Information and Development Co-ordinator) budgeted at £29k which is currently not being backfilled. Once the outcome of the review is known it is possible that there may be some one-off savings within this budget.

SMT are considering one-off and recurring budget optimisation opportunities in order to address the projected overspend.

10.3. Resources and Regeneration

Discussions with neighbouring councils and our contractor Enterprise Ltd are taking place to develop initiatives to help bring down waste management costs.

Contractual discussions with Enterprise Limited include initiatives to maximise the profit share in the contract whilst maintaining or improving unit costs in all operations.

All miscellaneous dwellings in the Authority are being examined with a view to let them as temporary accommodation and offset existing risks of rent loss wherever possible.

Recruitment to replace agency staff is high on the agenda for the directorate and recent appointments particularly in Transportation have been encouraging and savings in employee costs have been forecast accordingly. All service areas are working with HR to achieve recruitment to established posts.

Transformation activities continue across the Directorate including the establishment of Transactional services and the potential contract for an external partner.

10.4. Customer and Transactional Services

None to be noted.

10.5. Housing Services

The Department for Communities and Local Government (DCLG) released "*Self – Financing: Planning the Transition*" in July and the main purpose of this document is to:

- Provide local authorities with the information they need to prepare for and achieve a successful transition to Self – Financing.
- Provide an update on the wider policy and accounting context within which Self – Financing will operate.

The document clearly lays out the timetable of events also includes a useful summary which could be used to explain the reforms to tenants.

Go live date is confirmed as 1 April 2012.

"The Housing Revenue Account and Self – Financing Determinations" includes working drafts of the legal determinations necessary to bring self-financing into effect, the powers for which are in the Localism Bill. DCLG will formally consult on the determinations in November 2011 which comprise of:

- Settlement Payments Determination - the calculation of the self-financing valuation and payments.
- Limits on Indebtedness Determination - the limit on the amount of housing debt that each local housing authority can hold under self-financing and the formula by which this will be calculated.
- Item 8 Credit and Debit Determinations, Calculation of the sums to be credited or debited to the Housing Revenue Account. This sets the framework for the operation of the Housing revenue Account 'ring-fence' in respect of technical accounting matters.

Restructure of Housing services is nearing completion with recruitment of permanent staff in progress. Full year effects of the savings generated by this project will then be realised and reported in the 2nd half of the financial year.

Improvements have been implemented to streamline the processing of rents into the financial system on a more timely and efficient basis. Entries are now being made weekly and with this information now easily available a more accurate profiling will be available for future Business plans. Additionally provision has been included to smooth the fluctuations precipitated by collection of the monthly / Quarterly invoices.

The Housing Management restructure is proving to be successful and will be fully implemented within the cost structures by September. Further efficiency savings may be made which will be reinvested in the community strategy priorities in areas where concerns have been raised by tenants and members when available.

A report on Self financing will be submitted, by the Assistant Director of Housing, to the Overview and Scrutiny Committee on 13th September.

When self funding is established the housing service will be able to optimise the available resources more to ensure there are sustainable housing requirements now and in the future, and to prioritise our 'Community Strategy'.

The new business plan is in progress and the first draft will be available by the end of September. It will incorporate the change over to self-financing in April 2012 and ensure that the expected levels of required borrowing and subsequent financing and repayment are sustainable. This revised 30 year plan will include investment requirements from a draft capital programme.

11. Staffing Budgets

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.

12. Conclusion

The position as at the end of August 2011 leaves an overall headline overspend position of £17K against the General Fund revenue account.

Summary Variance Analysis

| | | | |
|--------------|-------------------------|----------|-----------|
| Directorate: | Community and Wellbeing | Period 4 | July 2011 |
|--------------|-------------------------|----------|-----------|

Divisional Summary

| Service Area | Total Variance £'000 | Explanation |
|--------------|-------------------------|--|
| | | This month: +£90k – Movement of +£57k this month due to the worsening position on the Meals on Wheels Service. This was flagged as an emerging risk last month. The pressure results from 3 main causes: |

1. Budgeted plans to make the service cost neutral will not be achieved.
2. There has also been one off costs relating to prior years of £20k and
3. There has been an increase to the existing contract price.

All together this has the combined effect of causing an overall cost pressure of **£94k** including an additional pressure of **£35k** this month.

| Service Area | Budget £'000 | Outturn £'000 | Variance £'000 | Change £'000 |
|--|-----------------|------------------|-------------------|-----------------|
| Community Services and Adult Social Care | 90 | | | |
| Safeguarding and Governance | 216 | 213 | -2 | 3 |
| ASC Management & Business Support Administration | 594 | 599 | 5 | 0 |
| Access & Long Term I & S | 2,421 | 2,278 | -143 | 27 |
| Re-ablement & Directly Provided Services | 4,417 | 4,267 | -150 | -164 |
| Mental Health Commissioning | 3,796 | 3,838 | 43 | 51 |
| Budgets | 15,788 | 16,069 | 280 | -38 |
| Total | 27,231 | 27,263 | 33 | -121 |

Previous Variance: +£33k – Budget pressures due to residential and other care packages offset by significant income gains and averting planned Learning Disability residential placement.

This month: -£75k – No change from last month.

| Service Area | Budget £'000 | Outturn £'000 | Variance £'000 | Change £'000 |
|-----------------------------|-----------------|------------------|-------------------|-----------------|
| Culture & Skills | -75 | | | |
| Lifelong Learning | 422 | 422 | 0 | 0 |
| Library Service | 2,180 | 2,180 | 0 | 0 |
| Creative Arts | 1,083 | 1,008 | -75 | 0 |

| | | | | |
|-------------------------|--------------|--------------|------------|----------|
| Employment & Enterprise | 247 | 247 | 0 | 0 |
| Management | 195 | 195 | 0 | 0 |
| Community Services | 415 | 415 | 0 | 0 |
| Total | 4,543 | 4,468 | -75 | 0 |

Previous Variance: -£75k – There is an expected underspend relating to a rolled over budget for Free Swimming which is now being met from within the SCL contract.

This month: +£56k – No change from last month.

| Service Area | Budget £'000 | Outturn £'000 | Variance £'000 | Change £'000 |
|--------------------------------|--------------|---------------|----------------|--------------|
| Voluntary Organisations | 582 | 538 | -44 | 0 |
| Contracts & Procurement | 224 | 162 | -62 | 0 |
| Supporting People | 3,391 | 3,648 | 257 | 0 |
| Transformation Grant | 487 | 392 | -95 | 0 |
| Strategic Commissioning | 332 | 332 | 0 | 0 |
| Total | 5,016 | 5,072 | 56 | -2 |

Personalisation, Commissioning & Partnerships +56

Previous Variance: +£56k – budget pressure due to significant slippage on the planned savings for on Supporting People, this is partly offset by uncommitted funds in the Transformation Grant programme, savings on the Voluntary Organisations and Contracts & Procurement budgets.

New This month: On Target – No significant variances.

| Service Area | Budget £'000 | Outturn £'000 | Variance £'000 | Change £'000 |
|---------------------|--------------|---------------|----------------|--------------|
| Management | 118 | 118 | 0 | 0 |
| Regulatory Services | 1,617 | 1,617 | 0 | 0 |
| Community Safety | 695 | 695 | 0 | 0 |
| Total | 2,430 | 2,430 | 0 | 0 |

Public Protection 0

Previous Variance: On Target

New This month: - No changes identified this month however it is likely that this underspend will increase as not all staff have been appointed.

Procurement -30

Previous Variance: -£30k – Savings arising from the delay in new staff joining this team is expected to result in a small saving.

Central Management 0

New This month: No changes identified this month.

Previous Variance: - On Target

TOTAL 41

| | | | |
|--------------|-----------------------------------|------------|-------------|
| Directorate: | Education and Children's Services | Period - 5 | August 2011 |
|--------------|-----------------------------------|------------|-------------|

Change in Variance this month

| Service Area | Change £'000 | Explanation |
|-----------------------|--------------|---|
| | 0 | Variance reported last month |
| Children and Families | 331 | <p><u>New this Month:</u> The Looked After Children (LAC) budgets continue to be under severe pressure. This month's projections are based on the LAC cohort as at the end of August and projected end dates at that point in time. No forecast is included for any changes between the end of August and 31 March.</p> <p>Children Looked After (CLA): <u>External Residential Placements:</u> The transfer of one child from an external foster placement into an external residential placement from 9 August to 31 March 2012 has increased the projected outturn by £62k. <u>External Fostering:</u> 6 new placements (£102k) and the transfer of 3 children from internal foster placements (net £34k) result in a pressure of £136k. Other adjustments add £56k to the projected outturn including 5 placement extensions to 31 March 2012, 3 of which are due to long term arrangements and 2 due to court proceedings. <u>Internal Fostering:</u> Following the approval of 2 new internal foster carers at panel, 2 new looked after children have been placed with internal foster carers. These placements, an emergency 1 day placement and a family and friends placement have increased the projected outturn by £30k. Other adjustments add £25k, including the extension of 2 placements to 31 March 2012. <u>Secure Accommodation:</u> <u>A small increase (£6k) in the projected outturn due to rate increases.</u> Family Support Services: <u>Residence Orders:</u> A small reduction (£11k) due to 1 child leaving earlier than anticipated.</p> <p>Other Children and Families: <u>Adoption</u> <u>An increase in the projection for an expected fee £27k for 1 adoption.</u></p> <p>Commissioning and Social Work Additional costs arising from the Ofsted Safeguarding review have been identified; the cost</p> |

of the chair and safeguarding advisor for the peer review (£25k) and the cost of a Performance Improvement and Quality Control Officer (£31k). This additional cost of £56k represents the remaining items funded from the contingency for the Safeguarding Improvement Plan.

Previously Reported:

Commissioning and Social Work: Additional costs of an interim Assistant Director (£70k), staff training (£75k), increased IRO cover (£45k), the cost of the interim Corporate Parenting Manager (£23k), and Local Safeguarding Board Audit Peer Review (£25k) and other staffing costs arising from the recent Ofsted Inspection (£12.5k) are funded from a Corporate Contingency of £250k in respect of the Safeguarding Improvement Plan.

Children Looked After:

The previously reported projection for children looked after included all known placements at the end of July based on planned end dates at that point in time. No forecast was included for any changes between the end of July and 31 March. Changes in the projection and explanations will be reported on a monthly basis until Directorate and finance officers are confident that robust forecasts can be made. Detailed work which develops a project management approach to stabilising and, where possible, reducing the number of LAC has started in response to the forecast overspend and the Ofsted inspection recommendations.

External fostering placements – projected overspend due to rising numbers of children and weeks of care being provided.

Internal Fostering placements - all available internal foster places (55) are occupied so an underspend was projected on this budget.

External Residential placements – projected overspend due to rising number and complexity of placements.

Secure Accommodation - there is no budget provision as there has been little or no activity in recent years. However since 1 April there have been 3 short to medium term placements; 2 remand clients (from April to December) and 1 welfare client (from May to August).

Family Support Services

Residence orders

A small overspend had been projected on this service which for long term looked after children provides better outcomes at a lower cost.

Other Children and Family Services: Less children than anticipated are being placed with prospective adopters. The financial impact in 2011-12 is two-fold (i) adoption allowances are projected to underspend and (ii) children remain in more expensive foster placements contributing to the external foster placement projected overspend.

Changes in any type of CLA placement can and does have an impact throughout the system. In financial terms, this ripple effect is reflected in the spending pressures and explanations of changes in variances.

Inclusion

23 **New This Month:**

An additional pressure of £23k has been identified within the Youth Offending Team accommodation budget following confirmation of the new increased level of service charge.

Previously Reported:

Children with Disabilities: Recent developments suggest that there is now a strong likelihood of pressures on the Children with Disabilities budget during 2011-12 related to costly additional external placements which are becoming unavoidable. One external placement has now been made through the courts and another placement is proceeding related to safeguarding. The budget is being closely monitored.

YOT: An £11k pressure has been identified within the Youth Offending Team accommodation budget in respect of anticipated cost of new service charge.

Raising Achievement

0 **Previously Reported:**

A saving of £32k has been identified within the salary budget due to the deletion of a post.

Strategic Management,
Information and Resources

-354 **New this Month**

Property & Asset Management:

A delayed recruitment to School Planning Officer post which became vacant in July is anticipated to save £6k.

Additional rental income will be received from Langley academy site controllers house totalling £8k and there will be a £3k under spend on the repairs budget.

The balance of unallocated Early Intervention Grant (£143k) has been allocated to support the pressures on the looked after children placement budgets.

Following continued close scrutiny of opportunities within all budgets in the Directorate, additional

savings (££194k) have been identified within Directorate Support Costs.

Previously Reported:

In order to mitigate the impact of the additional pressures in the Children Looked After placement budgets, the staffing contingency budget (£120k) has been released. The release of this contingency at this point in the financial year could impact on the ability of the directorate to respond to any future pressures.

One-off grant funding opportunities (£232k), unallocated Early Intervention Grant (£89k) and a saving through keeping a post vacant (£15k) have been identified to support the pressures on the directorate's budget.

Information, Performance and Review:

The level of schools buy back for the provision of Education Management System (EMS) support has been greater than anticipated and has resulted in increased income of £34k. Additional IT expenditure anticipated (£30k) in respect of a new server and IT support.

0 Total Variance

Commercial and Transactional Services

| Service Area | Total Variance £'000 | Explanation |
|---|---------------------------------|---|
| Information Technology | 278 | New this month: Previously reported: £540k – Being the estimated annual cost of the SAVVIS server contract (£45k per month). |
| Customer Service Centre | 0 | New this month: No variance reported Previously reported: |
| Total ICT and Information Technology | 0 | Sub-Total |
| Benefits, Council Tax and NNDR | 0 | New this month: No variance reported Previously reported: |
| Transactional Finance | (20) | New this month: Previously reported: Cost of agency cover offset by the value of vacancies. |
| Transactional HR and Payroll | 0 | New this month: No variance reported Previously reported: |
| Logistics Team | (25) | New this month: Previously reported: Being value of vacancies held until the end of 2011/12. |
| Strategic Management | 0 | New this month: Previously reported: Value of the Management Team to be funded via the 'Planning for the Future' project. |
| | 233 | Total Variance |

Chief Executive's

| Service Area | Total Variance £'000 | Explanation |
|--------------------------|-------------------------------------|--|
| Chief Executive's Office | 0 | New This month: No Variance reported this month. Previously Reported: |
| Communications | 0 | New This month: No Variance reported this month. Previously Reported: |
| Policy | 0 | New This month: No Variance reported this month. Previously Reported: |
| Total Variance | 0 | |

| | | | |
|------------------------|-----------------------------------|--|--------------------|
| Directorate: | Resources and Regeneration | Period - 5 | August 2011 |
| Main Variances | | | |
| Service Area | £'000 | Explanation | |
| | (240) | Variance reported last month | |
| Management unit | 16 | Minor adjustments | |
| Finance & Audit | (1) | Employee costs | |
| Professional Services | 25 | Transformation costs partially offset by in year savings | |
| Transport and Planning | (57) | Vacancy savings | |
| Strategic Housing | 0 | | |
| Environment Services | 0 | | |
| Property Services | 0 | | |
| | (257) | Total Variance | |

| Directorate: Resources & Regeneration – Housing Revenue Account | | |
|--|-----------------|--|
| | | Period - 5 |
| August 2011 | | |
| Main Variances | | |
| Service Area | Change £'000 | Explanation |
| | (43) | Variance reported last month |
| Income | 87 | Britwell properties decant due to the planned Regeneration project |
| Repairs & Maintenance | 0 | |
| Supervision & Management | 76 | Pension adjustment |
| Special Services | (50) | Thames Water contract adjustment |
| Housing Subsidy | | |
| Depreciation & Impairment of Fixed Assets | | |
| Increase/Decrease in Provision for Doubtful Debts | | |
| Capital Charges | | |
| Revenue contribution to the Capital programme | | |
| | 70 | Total Variance |

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 11 October 2011

CONTACT OFFICER: Tracy Luck, Head of Policy and Communications
(For all enquiries) (01753) 875518

WARD(S): All

PART I

FOR COMMENT AND CONSIDERATION

SUSTAINABLE COMMUNITY STRATEGY – REFRESH

1 Purpose of Report

To consider and comment on the draft refreshed Slough Sustainable Community Strategy.

2 Recommendation/Proposed Action

- 2.1 That the Committee consider the draft refreshed Slough Sustainable Community Strategy (SCS) and submit any comments to the Cabinet at its meeting 17 October 2011.

3 Community Strategy Priorities

The current SCS sets out the strategic objectives and priorities for the borough for the period 2008 – 2028. These are reflected in the Strategic Plan 2009 – 2011 (which will be revised during early 2012) and other key strategies, policies and plans produced by the Council. It therefore supports and contributes to the delivery of the following 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 -The SCS will inform both short term and long term priority and budget setting for the Authority.

(b) Risk Management – If the SCS is not refreshed there is a risk that the overall strategic direction and long term vision for the Borough will not be sufficiently articulated and coordinated, and the needs of the Borough’s communities not met in a coordinated way.

Risk assessments have been or will be carried out by the Local Strategic Partnership (LSP) and the partnership delivery groups (PDGs) as part of the Council's Partnership Governance Framework. Any risks to the Council will be managed through our existing risk management policies and reported on a regular basis.

(c) Human Rights Act and Other Legal Implications - Many aspects of the Strategy support Human Rights in setting out to tackle issues such as poverty, homelessness, sub standard homes and inequities in health. There are no other immediate legal or human rights implications.

(d) Equalities Impact Assessment - Organisations representing different communities of interest were consulted and invited to engage in the development of the Strategy. Impact assessments will be undertaken for specific activity within the strategy before this is implemented.

(e) Workforce – As a result of withdrawal of government funding the LSP no longer has dedicated support, but in view of its importance the council has ensured that some support is provided via Policy and Communications. Following the agreement of the refreshed SCS the LSP governance will be reviewed and the remaining PDGs will review their support requirements.

5 **Supporting Information**

5.1 The previous Government introduced Sustainable Community Strategies to set out the overall strategic direction and long-term vision for the economic, social and environmental wellbeing of a local area – typically over 10-20 years. They are partnership documents which tell the 'story of the place', the distinctive vision and ambition of the area, backed by clear evidence and analysis. The current SCS (2008 – 2028) has the following priority areas:

- Community Cohesion
- Health and Wellbeing
- Economy and skills
- Safer Communities
- Environment

5.2 Although the Government has decided to repeal the Duty to Prepare a Sustainable Community Strategy (and maintain a Local Area Agreement), local authorities are still expected to work with partners and local communities to develop shared strategies for what they need to improve in their areas.

5.3 A decision has been taken in light of these and further significant changes within Slough to review and refresh the SCS. This has taken account of:

- economic changes and the financial context of our partners
- identified improvements and declines (e.g. housing stock and condition, young people's skills and childhood obesity) associated with the priority areas of the current SCS or emerging from the revision of the Slough Story
- the emerging emphasis on community engagement and responsibility
- the removal of the duty to maintain an LAA which largely dictated the focus and prioritisation of the current SCS. This allows the LSP to introduce and monitor locally agreed measures and targets

5.4 The Slough Story is the document which sits behind the SCS setting out the collective evidence base from which priorities and specific action may be agreed. It was comprehensively updated during 2011 and the evidence base includes:

- Joint Strategic Needs Assessment
- 2009 Private Sector Stock and HMO Condition Survey
- 2010 Attitude Survey
- Safer Slough Strategic Assessment 2011/12
- Neighbourhood Survey
- Local Economic Assessment

5.5 A range of consultation was carried out to refresh the SCS including:

- Workshop with council staff, stakeholders and partners represented on the Slough Forward Board (and its Priority Delivery Groups)
- Local Economic Assessment workshop with business partners
- Slough Forward Forum (including over 50 representatives of local community groups)

5.6 The draft SCS is being reported to the Slough Forward Board on 10 October and comments made by the Board will be reported verbally at the Committee meeting.

5.7 The priorities developed from the evidence and consultation are:

- Economy and Skills
- Health and Wellbeing
- Housing
- Regeneration and Environment
- Safer Slough

Underpinning the priorities there are two cross-cutting themes:

- Community engagement and civic responsibility; and
- Improving the image of the town

5.8 The SCS has been developed over the summer and the draft is attached as Appendix A for consideration. The Strategy will be supported by an Action Plan which will be developed over the coming months to include performance measures to ensure that the aims of the Strategy are implemented. An example of the indicators is shown in the Safer Slough priority as these measures have already been agreed by the Safer Slough Partnership.

5.9 When the SCS has been agreed the governance structure of the LSP, Slough Forward, will be reviewed to ensure that the Board and its Partnership Delivery Groups are able to deliver the new priorities in the most effective way.

6 **Appendix**

Draft SCS.

Background Papers

SCS 2008 – 2028.

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Slough's Sustainable Community Strategy

VERSION CONTROL

| Version | Revision Date | Summary of Changes |
|----------------|----------------------|--|
| 1 | 180711 | 1st draft |
| 2 | 160811 | Draft circulated for comments following discussion on 080811 |
| 3 | 190911 | Incorporated consultation feedback |
| 4 | 230911 | Edited draft for Commissioners & Directors |
| 5 | 230911 | Version without performance indicators |
| 6 | 290911 | Overview and Scrutiny draft |
| | | |
| | | |
| | | |

Foreword

In 2007, partners from across Slough came together to agree a fresh vision for Slough. This vision underpins our aspirations for the town until 2028 and is summed up in this, our Sustainable Community Strategy (SCS). The SCS was refreshed in 2011 to reflect the changing national and local picture, but retaining the overall Vision agreed in 2007:

“People are proud to live in Slough where diversity is celebrated and where residents can enjoy fulfilling, prosperous and healthy lives”

In this document, we set out what and where we want Slough to be in 2028 and how collectively, as agencies and organisations working together in partnership with local communities, we will provide the focus and leadership needed to steer us towards our long-term goals.

Slough today is characterised by both continuity and change. The town continues to be an economic hub with a strong culture of enterprise and entrepreneurship. It also continues to be a location of choice for so many communities, from all parts of the world.

At the same time, the town is competing in a social and economic environment that is radically different from the past. This has led to new challenges around ensuring that local people have the right skills to obtain local jobs, healthy living, improving the quality and amount of affordable housing, regenerating the town and local community areas and the need to maintain economic competitiveness in a globalised market.

This strategy sets out how we hope to meet these challenges and continue to maintain Slough’s reputation as an excellent place to live, work, learn and play. It is a combination of numerous pieces of work and has been informed by working with communities and interested stakeholders within the town.

However like all strategies, it should not be seen as fixed - it is part of a continuing process and the role of communities in shaping and delivering this strategy should not be underestimated.

Whether this contribution comes in the shape of involvement in the formal partnerships and groups which form the Local Strategic Partnership or joining in the actions or projects, or responding to a particular consultation – there is scope for everyone to be involved in bringing into reality the vision for Slough.

We look forward to your contribution.

Rob Anderson
Chair of Slough Forward

Slough Sustainable Community Strategy

A sustainable community is a place where people want to live and work. It is safe and inclusive, well planned and serviced and offers equality of opportunity to all citizens.

The purpose of a Sustainable Community Strategy (SCS) is to create the positive Vision that will deliver that sustainable community. It is the product of consultation with local stakeholders, members of the community and the voluntary sector.

This is a refreshed version of the SCS agreed in 2008, which was developed after extensive consultation. Much has changed since that time, particularly the economic climate and subsequent reductions in public sector funding. There has also been positive change as we have successfully tackled a variety of challenges facing the borough and its residents.

The opportunity was taken to review the SCS during the spring and summer of 2011, using a comprehensive evidence base brought together in the Slough Story 2011 and consulting organisations and individuals in the community and voluntary sector. As a result we have agreed the priorities of:

- Economy and Skills
- Health and Wellbeing
- Housing
- Regeneration and Environment
- Safer Slough

We also have two cross-cutting themes of civic responsibility and promoting the image of the town. Both of these are woven throughout the Strategy.

Civic responsibility is the part that residents can play in delivering the Strategy and in improving Slough for the benefit of everyone. Under each priority we have set out some suggestions about what local people can do.

The image of the town is important for all of us. Residents have told us that they are frustrated by the reputation that Slough has with people who do not know and have not visited the town. We need to find ways to improve that image and promote the many benefits of living and working in Slough.

Action Plan

We will agree an Action Plan which will be reviewed annually setting out how we will measure performance against the aims and objectives included in the Strategy.

We know that with limited resources across the public, voluntary and private sectors, now more than ever we need to focus our efforts on the key actions to deliver change across more than one priority. We see those key actions as being:

- Protecting and improving our economic position by improving our infrastructure and the skills of local people
- A clearer focus on reducing health inequalities and increasing life expectancy
- Improving the availability and quality of housing
- The Heart of Slough and targeted neighbourhood regeneration
- Reducing anti-social behaviour and crime

Slough Forward – the Local Strategic Partnership (LSP)

Slough Forward brings together the views of the public, private, voluntary and community sectors. It is responsible for directing resources and coordinating local activities to deliver the Sustainable Community Strategy. Although there is no longer a statutory performance framework for the SCS, partners have agreed to commit to a number of targets in order to deliver the priorities of the Strategy and Slough Forward will monitor performance against these targets.

DRAFT

Economy and Skills

Vision:

By 2028, Slough will be an accessible location, competitive on the world stage with a sustainable and varied business sector and strong knowledge economy, supported by a local workforce who have the skills to meet local businesses' changing needs.

What the evidence says:

Despite the recession Slough has many economic strengths. The Slough Trading Estate provides a strong focus for employment but at the same time, all of the town centres in East Berkshire have seen a marked contraction in employment. This has been particularly dramatic in Slough town centre where a 20% reduction in employment (between 2003-2008) equates to almost 4,000 jobs.

Over the period 2003-2008, however, VAT registration levels in Slough marginally exceeded the England and Wales average but registrations are behind the South East average. Levels of economic activity and employment are lower in Slough than is average sub-regionally and regionally. Local economic inactivity and unemployment rates have also risen at a higher rate than average over the recessionary period. Economic inactivity rates are particularly high in Slough for females which may be a reflection of the cultural characteristics of some ethnic groups.

Conversely a recent report by the Berkshire Observatory on the Gross Value Added contribution of the six unitaries that comprise Berkshire found that Slough's productivity (GVA per job) remained relatively consistent during the period 2001-2011 despite the economic downturn. Slough's total GVA is expected to increase by 65% by 2030 (to £6,500 million) outstripping the national projection of 57%.

Slough's employment is expected to increase to 96,000 by 2030 (an 8% increase – three percentage points less than anticipated nationally). Although contractions are anticipated in all sectors apart from financial, business, and other market services, hotels and distribution and non market services.

Slough's local economy is also dependent upon the supply of highly skilled labour from surrounding local authority areas. Without the presence of this, the area would struggle to retain and attract investment. However, the areas providing the highly skilled labour – areas such as the Royal Borough of Windsor and Maidenhead are currently dependent upon Slough to provide suitable jobs for their residents. In the absence of these, highly skilled and mobile residents would move elsewhere. Conversely, a high number of lower skilled Slough residents commute out of the Borough to work, to locations such as Heathrow.

Despite Slough being a relatively compact geographical area, it is clear that there are communities living in relative proximity but with contrasting economic fortunes. In terms of Job Seeker Allowance (JSA) claimants Chalvey (7.3%), Central (5.2%) and Britwell (4.3%) all still have higher JSA claimant rates than the town average.

What local people have told us

- They want to improve local skills and increase local employment opportunities.
- Maintain grow and attract business in the town.

What we are aiming to do:

1. Attract and retain jobs and businesses, particularly in the knowledge sector.
2. Improve the skills of residents to enable local people to secure local jobs.
3. Improve Slough's infrastructure in terms of transport and telecommunications to ensure it is an international gateway for goods, people and services.
4. Improve Slough's retail offer so that it is consistently in the top five UK towns as measured by the Experian Retail Ranking.
5. Raise the profile and improve the image of Slough ensuring Slough is a destination of choice for inward investors.

What residents can do

- Use and develop your skills to the best of your ability
- Take up the educational opportunities on offer to realise your full potential
- Support your local shops
- Pay your Council tax on time and online

Supporting Plans and Strategies

Local Economic Assessment

Health and Wellbeing

Vision:

By 2028, Slough will be healthier, with reduced inequalities, improved wellbeing and opportunities for our residents to live positive, active independent lives.

What the evidence says:

The health and wellbeing of Slough's population is influenced by a wide range of factors, including social, economic, cultural, psychological and environmental. The main concerns for Slough's residents include obesity, physical activity levels, smoking, diabetes, TB and multiple deprivations and are linked with the broader determinants of health and wellbeing, such as access to transport, employment and economic issues.

Cardiovascular Disease mortality in Slough is statistically significantly above the national and regional rates, although it is falling, in line with regional and national rates. However, CVD mortality rates in Slough remain higher than neighbouring areas, the region and nationally.

Slough showed a rapid increase in cancer mortality in under 75's between 2007 and 2008. This meant that the rates were not only higher or equivalent to neighbouring areas and the region, but getting closer to the national average.

Slough has the highest rates of TB in Berkshire East and the TB incidence rate was nearly 3.5 times that of the rate in the UK and more than 6 times the incidence rate of South-East England. The wards of Chalvey, Britwell and Baylis and Stoke accounted for 22.5% (69 of the 306 cases) of TB notifications from Berkshire East from 2006-09.

In Slough diabetes prevalence is 7.13% and is statistically significantly above the national 5.40%. Diabetes prevalence is projected to rise to approximately 9.5% by 2030. Slough rates are high due to the higher risk in people of South Asian origin.

An estimated 23.7% of adults are obese. Obesity reduces life expectancy by, on average, nine years and leads to health problems including coronary heart disease, diabetes, high blood pressure and some cancers. About 21.4% of Year 6 children are classified as obese and 10.8% of reception year pupils, considerably higher than the relative national averages at 18.7% and 9.8%.

Smoking is the largest single cause of preventable death and health inequality. An estimated 21.0% of adults smoke and there are 136 deaths from smoking each year. Slough's rate of smoking-attributable deaths is in the top five local authorities in the South East and smoking rates are particularly high amongst Slough's minority communities.

In terms of life-expectancy, a child born in Slough today is predicted to live until the age of 78.4 years (if male) and 82.5 years (if female). These life expectancies have improved markedly over the past decade, and now exceed those for the UK as a whole. However, life expectancies for Slough still lag behind those of other neighbouring areas and are also 8.3 years lower for men and 6 years lower for women in the most deprived areas of Slough than in the least deprived areas.

With regards to sexual health over the last ten years there has been a sharp increase in the numbers of people diagnosed with Human Immunodeficiency Virus (HIV) and syphilis, and steady rises in genital chlamydia and the numbers of diagnoses of genital herpes and genital warts. HIV prevalence in Slough is 3.64 per 1000 population and PCT prevalence is 1.75 per 1000 population. The overall aim of the PCT is to ensure that people in Slough have the information and advice they need to be sexually healthy, along with easy and efficient access

to local sexual health services.

What local people have told us:

- They want to increase the life expectancy of local people.
- They want to improve the health and quality of life of local people including by reducing risk factors.

What we are aiming to do:

1. Improve local people's health, quality of life and life expectancy by reducing risk factors and health inequalities.
2. Reduce obesity and the diseases associated with it by improving diets and nutrition and increasing the level of physical activity undertaken by residents.
3. Reduce the number of adults who smoke.
4. Reduce the number of respiratory related hospital admissions and the numbers of residents dying from cardio pulmonary disease, pneumonia, heart attacks and strokes.
5. Improve the sexual health of adults and young people.
6. Improve the mental health and well being of adults, children and young people.
7. Reduce drug and alcohol misuse.
8. Implement and improve take up of screening programmes including cancer and tuberculosis.
9. Improve opportunities for independent living for older people and people with disabilities, including the use of personalised budgets.
10. Ensure that local schools provide a high quality of education and that standards are maintained where they are high and improved where necessary.

What residents can do

- Keep healthy by eating sensibly and exercising regularly
- Make use of the towns parks, open spaces and leisure facilities and events
- Rent an allotment or make over your garden to grow your own food
- Use your local community, groups, community centres
- Consult your local pharmacist for routine medical advice.

Strategies and Plans

- Health and Wellbeing Strategy 2009/13
- Joint Strategic Needs Assessment 2010 (JSNA) (NHS Berkshire East and Slough Borough Council)
- Slough Children and Young People's Plan 2008-2011, (Education and Children's Services, Slough Borough Council) [BEING UPDATED]

- Carbon MANGEMNST Plan and Climate Change Strategy
- Supporting People Plan
- Personalisation Strategy
- Commissioning Strategy for Adult Social Care
- East Berkshire Dementia Strategy

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Housing

Vision:

By 2028 Slough will possess a strong, attractive and balanced housing market which recognises the importance of housing in supporting economic growth.

What the evidence says:

Despite increased levels of satisfaction in the provision of the Council's housing services between 2007 and 2010, the 2010 Attitude Survey cited affordable and decent housing being high on the list of factors determining how nice a place was to live in with 46% of respondents registering this. 17% of respondents also stated that the affordability of decent housing needed to be improved compared to 16% in 2007. The Council is spending £65m upgrading local authority housing to the decent homes standard, but the standard of privately rented accommodation remains a concern.

The housing experience differs across communities. In the wards of Britwell, Kedermister and Foxborough there are relatively high levels of residents in social housing, but only 9.7% of residents in Langley St Mary's and 11.8% of residents in Upton rent from a social landlord. The Slough average for this indicator is 20.9%. This is on par with the national average (19.2%) but is well above the Berkshire average of 14%.

A further barometer of the pressure on housing in Slough is the number of people on social housing waiting lists which currently stands at 6138 (as at 1 April 2011), an increase of 20% over the past 12 months. The highest increase in demand in 2009 was for 1 and 2 bed properties, although the demand for family size units also remains high with families having the longest wait.

There is a high demand for privately rented housing. A survey found in June 2009 that there were approximately 3,500 houses in multiple occupations across the town. Some of these are in a poor condition and the urgently need to be improved. A further reflection of the very high demand for private rented housing across the borough is the "Slough Shed" phenomena (i.e. landlords accommodating tenants in outhouses and garages in gardens). These structures are erected generally without planning or building control regulations. So far the Council has inspected in excess of 2,500 of such structures and the most appropriate enforcement action has been taken for those which are found to be occupied.

We want Slough to have sufficient quality homes to meet the needs of local people, including a buoyant privately rented sector as well as social housing and high quality owner occupied homes in which people will aspire to live when their financial circumstances allow.

What local people have told us:

- They want to improve quality and condition of council and privately rented housing
- They want to increase the amount and quality of housing, particularly large family properties

What we are aiming to do:

1. Improve housing standards, choice and affordability.
2. Increase the amount of affordable housing for rent and sale to support regeneration and promote tenure diversity.

3. Develop a mix of housing in terms of tenure and size to meet the needs of all of the current and future population.
4. Work with landlords in the private rented sector to become accredited and improve the standards of accommodation, particularly house in multiple occupation.
5. Increase choices for home-seekers, offering sustainable housing options and aiming to prevent the risk of homelessness.

What residents can do

- Respect your home and neighbourhood
- Keep your neighbourhood clean and tidy
- Respect your neighbours by keeping noise to a minimum

Strategies and Plans

- Slough Housing Strategy 2005-1010, (Housing Services, Slough Borough Council)
- Slough Homelessness Strategy 2008-2011 (Housing Services, Slough Borough Council)

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Regeneration and Environment

Vision:

By 2028, Slough will be distinctive from our competitors, harnessing the diversity and creativity of our people and our cultural and physical fabric to create an attractive local environment for our residents and businesses.

What the evidence says:

Slough has wide ranging ambitions to regenerate the Town and neighbourhood centres for the benefit of the local communities. This includes improving the image of the Town, by harnessing good urban design standards, but also to build upon the town being a sub-regional gateway to and from London. To achieve this, the Council is creating a £500m joint venture entity with the private sector.

The Heart of Slough is a £450m scheme to redevelop 29 acres in the centre of the town including improved public transport facilities, highways improvements, new homes, retail and leisure facilities including and a new cultural centre. The sub-regional cultural centre will include a new library, adult learning facilities and cultural activities and performances.

Britwell is being regenerated to replace dated and unpleasant concrete buildings with new housing and community facilities. Local community areas are also being created in Chalvey with plans also for Langley. New libraries are or have been opened in Colnbrook, Chalvey and Wexham Lea with a further new library to open in the Britwell Community Hub. We also want to create a new home for Slough Town FC within the north of the Town.

The Council's Parks and Open Spaces Strategy identifies actions that the Council will take to ensure that its open spaces parks resources are fully utilised to deliver benefits across many service areas, including regeneration and the enhancement of the town's environment.

Slough has made good progress in recent years to improve the local environment and is now one of the cleanest boroughs in the South-East.

The town still suffers from poor air quality and traffic congestion whilst the standard of the built environment needs to improve. Proximity to Heathrow as well as major motorways such as the M40, M25 and M4 aggravates problems especially in relation to air quality although they help to secure the town's economic position.

Slough will pursue steps to move up the waste hierarchy to increase the amount of waste recycled, reduce the overall amount of waste produced and reduce dependency on landfill for final waste disposal. The Council will encourage home composting and continue to provide a dedicated scheme to collect green garden waste. The priorities for this work and the key legislation, economic and environmental drivers will be identified in the guiding document Slough Waste Strategy 2012 – 2022. The Council has set itself the target of recycling 60% of its waste by 2028 which will be a major driver behind the Waste Strategy.

What local people have told us:

- They want to improve local transport infrastructure including road and rail
- They want to regenerate the town centre and neighbourhoods.

What we aim to do:

1. Facilitate the regeneration of Slough Town Centre to become a thriving sub-regional hub for public transport, retail, culture and living.
2. Optimise the value and use of council owned assets for the benefit of the local community.
3. Encourage private sector investment to create employment and economic activity that will increase the viability and vitality of the town district and neighbourhood shopping centres and maintain their variety and distinctiveness.
4. Focus development in the town centre, district and neighbourhood centres; encourage innovative and high quality urban design; and make the best use of existing buildings, previously developed land, existing and proposed infrastructure.
5. Maintain and improve access to recreational and leisure facilities, including parks and open spaces, where local people will gain most benefit and find easy to use.
6. Improve recycling rates and reduce the amount of waste going to landfill.
7. Improve public transport, cycling and walking facilities to increase use of sustainable forms of transport.
8. Reduce energy and water use and the amount of carbon emissions.

What residents can do

1. Promote the Town and be a champion for the area.
2. Participate in the planning process
3. Use public transport or cycle or walk rather than use your car
4. Insulate your home
5. Reduce your water consumption
6. Reduce, reuse and recycle whether at home or around the town
7. Volunteer for community clean up campaigns
8. Compost your food and garden waste at home

Strategies and Plans

- Parks and Open Spaces Strategy (being developed)
- Heart of Slough Masterplan
- Britwell Regeneration Masterplan
- Asset Management Plan
- Local Development Framework, Core Strategy
- Slough Waste Strategy 2012 – 2022 (being developed)
- Local Transport Plan (LTP 3) / Air Quality Action Plan
- Waste and Recycling Communications Plan 2011 - 12

Safer Communities

Vision:

By 2028, Slough will be one of the safest towns in the UK, having reduced crime and disorder, improved residents' perceptions of their safety, and increased community engagement and cohesion to encourage communities to play an active part in making Slough a better place to live, work and visit.

What the evidence says:

Over the seven year period April 2003 to March 2010, all crime in Slough fell by 17%. Particular success has been achieved in addressing property crime. Some types of violent crime have increased and others have decreased, but the overall level of violent crime has remained relatively stable.

However, despite falls in recorded incidents in many categories, the crime and safety profile of Slough continues to be an area of key concern for both the Local Strategic Partnership and the local community. Results from the recent 2010 Attitude Survey identified level of crime as being the single most important factor in making somewhere a good place to live (66%), this represents an (2%) increase on the level recorded in 2007 (64%). Respondents also identified level of crime as the one thing most in need of improvement.

Consultation has identified five top priorities, enforcement work to arrest drug dealers, serious violent crime, domestic abuse, sexual offences and burglary.

Slough also has a drug problem, exacerbated by its good transport links to the rest of the country. When assessing drug misuse in Slough, cannabis is the main volume drug, but treatment has been traditionally directed at Class A drug use. With regards to Class A misuse, the main drug used by the Slough treatment population in 2009/10 was dual use of opiate and crack. This dual use is below the regional and national averages, as are opiate on their own, other stimulants and cannabis, but, crack alone is a bigger problem in Slough than regionally or nationally.

We want to create a town which is safe for residents to live, work and play. We want a town where local agencies work collaboratively to tackle crime and its underlying causes, and where there is a pro-active approach to tackling crime with the emphasis on preventative and diversionary work.

Slough, like most local authorities across England, has seen increases in activity rates for children's safeguarding over the last 3 years. Overall, intervention across the local authority services for children in need, child protection and looked after children was at its lowest level in 2007, since when there has been a rapid increase in activity across many of the indicators.

Adult safeguarding is also an area of growing concern and partners want to ensure that older people, people with physical disabilities and learning difficulties all live in safe environments.

What local people have told us:

- They want to reduce high volume crime e.g. acquisitive, and violent crime and anti-social behaviour
- They want to reduce the fear of crime
- They want to safeguard children and adults

What we are aiming to do:

1. Reduce crime, the fear and perception of crime, antisocial behaviour and substance misuse.
2. Monitor, map and analyse crime statistics to inform our response.
3. Safeguard and support vulnerable adults and children in our communities.
4. Promote cohesive open communities that value diversity, encourage a sense of belonging and engender a sense of local pride.
5. Promote volunteering and community engagement.

Key indicators [indicative, to be developed in Action Plan]

1. Maintain the level of "All Crime" at below 18,277 (the annual average between 03/04 and 09/10).
2. Reduce violent crime – 12% reduction in assaults without injury, wounding and serious violence and increase the detection rate to 42%
3. Reduce serious sexual offences – 25% reduction
4. Reduce property crime - 5% reduction in burglary and personnel robbery and increase the detection rate to 15%
5. Maintaining the number of problematic drug users in effective treatment at 8% above the 2007/08 baseline and increasing the number of drug users leaving treatment drug free by 4% from the 10/11 baseline.
6. 90% of callers to the ASB hotline are satisfied with the service they receive

What residents can do:

- Act lawfully
- Report crime and anti-social behaviour
- Take active responsibility for your own security and reduce the risk of becoming a victim of crime
- Respect your neighbours whatever their background or beliefs
- Welcome newcomers to the town
- Participate in your local community and neighbourhood groups
- Vote in local and national elections
- Give your feedback on local services

Strategies and Plans

- Strategic Needs Assessment 2011 (Safer Slough Partnership, Slough Borough Council)
- Safer Slough Action Plan
- DAAT Adult Drug Treatment Plan
- Adults Safeguarding Action Plan

What happens next?

Slough Forward will monitor the progress of the Sustainable Community Strategy (SCS) every year to make sure we are on track and are continuing to meet the needs of local people.

For queries relating to these documents, or any other aspect of Slough Forward, please contact:

Nazia Idries, Corporate Policy Officer, Slough Borough Council, St Martins Place, Slough, SL1 3UF. Tel: 01753 875553

Email the Partnership at: lsp@slough.gov.uk

Look on the Internet at: <http://www.slough.gov.uk/aboutus/articles/12948.aspx>

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 11th October 2011

CONTACT OFFICER: Roger Parkin, Strategic Director of Customer & Transactional Services (017553) 875207

PART I
FOR COMMENT AND CONSIDERATION

ACCOMMODATION STRATEGY UPDATE

1 **Purpose of Report**

1.1 This report highlights the progress to date in implementing the Council wide Accommodation Strategy

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

2.1 The Committee is requested to note the following:

- a) The progress made to date and the plans to complete this phase of the Councils Accommodation Strategy.

3 **Community Strategy Priorities**

3.1 **A Cleaner, Greener place to Live, Work and Play**

This strategy will improve the working environment of our employees, reduce the Councils carbon footprint and provide a sizable site for future development.

3.2 **Prosperity for All**

The long term reduction in reducing the costs for office accommodation will have financial benefits to SBC allowing funds to be used on providing services to residents.

4. **Other Implications**

(a) **Financial**

All works relating to office moves refurbishment and are fully funded from the approved capital programme and the current year's revenue budget.

(b) Risk Management

| <i>Recommendation</i> | <i>Risk/Threat/Opportunity</i> | <i>Mitigation(s)</i> |
|--|--|--|
| <p>The progress made to date and the plans to complete this phase of the Councils Accommodation Strategy.</p> <p>That the Town Hall is decommissioned as soon as possible to ensure the savings identified within the Medium Term Financial Strategy are delivered</p> | <p>Failure to meet office move timescales impacts on the MTFs savings target</p> <p>Physically relocating services always presents some risk in terms of continuity of service</p> <p>The opportunity to introduce new ways of working and service improvements, including use of IT to improve business and service outcomes</p> <p>Keeping staff and residents informed of service moves etc</p> | <p>Project Team in place with representatives from all Directorates and regular reports to CMT</p> <p>A move plan is produced which will identify all the services and facilities that each service needs to have in place to be operational.</p> <p>Management will have the opportunity to review current working practices and deliver more efficient service by reviewing their current operating models and processes</p> <p>Communications plan to be developed to provide staff updates on a regular basis via briefings and SBC insight.</p> |

(c) Human Rights Act and Other Legal Implications

There are no Legal or Human Rights Act Implications within this report.

(d) Equalities Impact Assessment (EIA)

Individual services will need to consider the potential impact of the accommodation move on the staff affected, and in particular the impact arising from race, gender or disability. While this report does not propose any reduction in staff numbers, working practices will inevitably require some adaptation as the intention is to relocate services to SMP and introduce new ways of working and service delivery, and the impact of these longer term changes will need to be assessed when the details become firmer and any proposals are brought forward. Services and staff to be moved will be allocated space within SMP on the basis of the service needs and customer access. A detailed impact assessment will need to be undertaken by each service. Any needs in terms of religion, age or sexual orientation will also be identified and reasonable provision made to meet those needs.

There will be a need to meet in terms of car parking and spaces will be allocated in accordance with the already agreed criteria which take into account needs such as disability, security and work patterns.

(e) Workforce

Staff and staff side representatives are being kept informed of dates and procedures as the office moves are planned.

5. Supporting Information

- 5.1 As part of our Medium Term Financial and Planning for the Future Strategies, the Corporate Management Team, together with Members, has made the decision to demolish the 1970s part of the Town Hall in order to make significant financial savings and at the same time improve services to residents. The cost saving will derive from savings on business rates, energy, cleaning and other general running costs and this is estimated minimum £633,000 per annum saving. The timing of the works programme is critical to secure these savings in line with budget requirements.
- 5.2 Over 500 staff who were located within the Town Hall needed to be re-accommodated in other Council buildings, the majority within St Martins Place.
- 5.3 A review of the space and buildings that can be better utilised has been undertaken. Buildings assessed were:-
- St Martins Place
 - Landmark Place
 - Airways House
 - Old Town Hall
 - The Centre, 2nd Floor.
- 5.4 Locations of all teams were reviewed not just those that need to move out of the Town Hall, but also the need to improve customer access to our services.
- 5.5 In order to establish all Directorate's requirements, each member of the Task & Finish Group were asked to coordinate collection of data for their area, specifying number of desks required from 1st April 2011, any preferences and their needs to be near other teams and in a building which provides good public delivery.
- 5.6 Once all the above information was received, Facilities Management thoroughly examined requirements and produced recommendations. All information received from each department was incorporated into one spreadsheet. These requirements where possible have been accommodated.
- 5.7 Other matters that were taken into consideration were:
- Housing Services returning to SBC management
 - The creation of the Transactional Services Hub

It was therefore recommended to CMT that the new Housing Services be relocated to The Centre which has a long term lease in place regarding the lease.

- 5.8 We currently have a 15 month lease on Airways House which fits in with our plans to develop the Transactional Services Hub with an external service provider, who may chose to relocate elsewhere within the town as the business has potential

to expand. This provided immediate financial benefit to the HRA as the liabilities of Airways House was to be shared.

5.9 To date the following progress has being made:

- St Martins Place refurbishment completed May December 2011
- The Centre 2nd Floor fully refurbished and completed January 2011
- Airways House refurbishment completed January 2011

All these phases of work have being completed on time and to a high specification.

5.10 Office Moves

A detailed office moves schedule was developed by Facilities to assist with the the relocation of the various teams with the Town Hall annex completely vacated by the end of May 2011, allowing demolition to commence on time.

5.11 Outstanding accommodation issues and further office moves

The vast majority of staff have already being decanted from the Town Hall site as planned, however there are a few services that are due to move over the next few weeks with a view of all services relocated by the end of December 2011. These services or functions include:

- Democratic Services
- Unions Offices
- Printing Services
- Occupational Health
- Mayors Secretary
- Mayors Parlour
- Learning & Cultural Engagement Team

5.12 Other outstanding issues currently being addressed include:

- A review the reception arrangements at St Martins Place
- Provision of additional public meeting rooms at Landmark Place
- Improvements to the CCTV room (to remain in Town Hall)
- Storage requirements
- Increasing home working opportunities
- A review of use of meeting rooms in SMP
- Location of various Council Meetings from January 2012 onwards
- A review of the heating and ventilation system at SMP

6. Comments of other Committees

This report has not being presented or considered by any other committee

7. Conclusion

In light of the number of office moves that have taken place over the 18 months it is a credit to the all our staff in ensuring that there was minimal disruption to the services we provide to our residents during this period.

The remainder of the moves scheduled to take place over the next two months will ensure that the Old Town Hall site is vacated by the remaining SBC teams (excluding CCTV) ready for future refurbishment as a school.

8. Background Papers

None.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 11th October, 2011
CONTACT OFFICER: Philip Hamberger - Assistant Director Commercial and Transactional Services
(For all enquiries) (01753) 875503
WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

PROCUREMENT OF TRANSACTIONAL SERVICES FOR SLOUGH BOROUGH COUNCIL

1. Purpose of Report

To update the Overview and Scrutiny Committee on the progress since our last report in June 2011, on the procurement and establishment of the Transactional Services Centre in Slough as agreed by Cabinet on 9th November 2010

2. Recommendation(s)/Proposed Action

The Committee is requested to:

- (a) To note the progress and status of the contract procurement project
- (b) To review the actions planned to complete the project.

3. Community Strategy Priorities

Transactional service arrangements link to the effective and efficient running of the Council. The aim is to reduce the transactional services costs whilst delivering on agreed quality of service in line with our Medium Term Financial Strategy (MTFS). Many of the transactional functions, including benefits and Council Tax collection service, will support some of the more vulnerable members of the community, but by driving out costs will overall will enable other front line services to continue to meet the needs of the Borough, hence supporting all of the beneath:

- 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

The evaluation of any interests tendered and recommendations for members will be dependent on the financial contribution secured from any such arrangement.

Given cost reductions already agreed in the support services areas (20%), the only way to secure further efficiencies which will be required from 2012 onwards will be via such an arrangement. It is our ability to drive maximum efficiencies in back office and support services that provide protection for our front line and customer facing services in line with Members' expectations.

The detailed clarification submissions received show that the potential cost savings achievable through establishing a contract with a private sector provider based in the town should deliver savings in the region of £1.5 to 2 million on the costs of the functions currently included within this proposal. This figure is in line with the Council's MTFS.

Members should note that a higher saving might be achieved by out-sourcing these services to a provider elsewhere in the country. That would not deliver the community and employment benefits associated with establishing the Transactional Service Centre.

(b) Risk Management

There are significant risks as well as opportunities of entering into such an arrangement. Any risks to the Council will be identified and managed through our existing risk management policies and reported on a regular basis. The key programme risks are identified as:

- Staff disruption and concern about TUPE transfer process – development of a robust short, medium and long term communications plan will ensure staff are regularly briefed on how the project is progressing.
- Desired levels of service are not achieved - clear specification and penalties within contract will deal with poor performance.
- Engaging with a private sector partner for the provision of customer services inherent with risk - Legal Services are fully engaged with the procurement process to protect the Council's interests.
- Project fails to meet the timescales – rigorous project management methodology adhered to; service experts now engaged allows various milestones to be achieved to target.
- Unsuccessful procurement of a partner – Council will continue to adopt a flexible and creative approach to secure a suitable partner. Process to date suggests that there are suppliers who are interested.

All the risks will be reviewed and monitored by the project group.

(c) Human Rights Act and Other Legal Implications

The procurement of an external supplier of services has been conducted pursuant to the European Procurement regime using the competitive dialogue procedure. The process is compliant with all legal requirements and the Council's own procurement procedures. There are no Human Right Act implications.

(d) Equalities Impact Assessment

As details of the proposal become clear these will be checked again, but it is not envisaged that there will be any concerns arising since the intention is to protect existing staff wherever possible and to maintain services to our community.

(e) Workforce

With the setting up of such a mode of service provision there will be TUPE transfer issues of staff in the affected areas moving into the new arrangement. More detail of these will be provided as the proposals are progressed.

5. Supporting Information

5.1 On 9th November 2010 The Cabinet agreed:

- (a) That Officers be instructed to commence the most appropriate procurement process to engage with suitable service providers to attract a partner to establish a regional Transactional Services Hub in Slough with the view to providing transactional services to other public sector organisations and as part of the process in awarding any such contract the following will be a prerequisite:
- (i) Service provider must be located in Slough.
 - (ii) Existing employees engaged in TUPE processes.
 - (iii) Clear performance standards and any new procedures or standards set by the Government will be in place to ensure high quality performance. If standards are not met they will be subject to financial credits.
 - (iv) A robust retained client function is established to ensure effective ongoing contract Monitoring Arrangements are in place and provide regular reports to Members.
 - (v) The Lead Cabinet member be involved from the outset.
- (b) That a report back be brought to a future Cabinet meeting in line with the procurement timetable.

5.2 These services would include the following: Housing Benefits, Council Tax Collection, NNDR (Business Rates), Payroll, Payments, Creditors & Debtors, Cashiers, Accounting Technicians, Recruitment, E-HR, and Telephone Contact Centres. Other functions may be identified in the course of the next year and beyond.

On 13th June 2011 the Cabinet agreed to:

Note the progress so far and to instruct Officers to continue with the Competitive Dialogue Process until the Preparation of the Invitation To Submit a Detailed Solution (ISDS).

5.3 The original procurement timetable was:

- | | |
|--|------------------|
| • OJEU Notice Published | 02 November 2010 |
| • Deadline for return of PQQ | 14 March |
| • Notification of short listed suppliers | 24 March |
| • Supplier Workshop | 28 March |
| • Issue ITPD/ISOS | 01 April |
| • Deadline for return of ITPD/ISOS | 10 May |
| • Dialogue Meetings week commencing | 06 June |
| • Site Visits (where necessary) | w/c13 June |
| • Issue ISDS | 22 June |

- Deadline for return of ISDS 13 July
- Dialogue Meetings week commencing 25 July
- Issue ISFT 1 August
- Deadline for return of ISFT 22 August
- Final Dialogue/Clarification meetings 05 September
- Contract Award 09 September

5.4 The Procurement Phase is still in progress and was on schedule up to the issue of the ISDS. The Project has completed the ISDS evaluation which results in suppliers being shortlisted to complete dialogue and then through to ISFT stage.

5.5 As part of the process staff visited each supplier and the information gathered used to inform the questions and discussions held as part of Competitive Dialogue.

5.6 The evaluation process has taken longer than originally specified within the timetable and this has been due to the need to clarify technical and financial aspects of the submissions received. The Tender Evaluation Panel also responded to requests to allow more time for Competitive Dialogue and to allow the bidders time to undertake Due Diligence.

5.7 The impact of seeking further clarification on the submissions has led to revisions being made to the timetable to allow the evaluation team to be confident in making an informed decision on which supplier will be shortlisted. The justification and need to revise the procurement timetable has resulted in:

- Additional time for the suppliers to submit detailed responses to the technical and financial clarification questions
- Additional time for the evaluation panel to review the responses and complete a consistent, fair and transparent evaluation of the submissions received.
- Two stages of competitive dialogue which will allow both parties to formally engage in discussions relating to their proposed models of service delivery. The dialogue meetings will help to inform the ISFT tender specification
- Sufficient time to run a series of qualitative workshops with the retained organisation to understand the needs and requirements of the retained services.
- The outcome of these workshops will also help to inform the ISFT Tender specification

- 5.8 This revision to the timetable (shown below) will not impact on the contract start date and still allows for an effective and efficient handover and transition period. The shaded elements of the timetable below demonstrate key milestones completed to date.

| Revised Timetable | | |
|---|----------|----------------------|
| Issue ITPD/ISOS | | 01 April 2011 |
| Questions deadline | | 13 April 2011 |
| Answers deadline | | 20 April 2011 |
| ITPD/ISOS Return Date | | 10 May 2011 |
| Evaluation & clarification of ITPD1 | | 27 May 2011 |
| Agree ISOS Short-list | | 03 June 2011 |
| Competitive Dialogue Meetings | | 06 June 2011 |
| Agree ISDS shortlist | | 21 June 2011 |
| Issue ISDS | | 22 June 2011 |
| Questions deadline | | 29 June 2011 |
| Answers deadline | | 06 July 2011 |
| Complete site visits if appropriate | | 11 July 2011 |
| ISDS Return Date | | 13 July 2011 |
| Issue Clarification Questions to suppliers | | 26 July 2011 |
| Issue Budget & Tupe Information to Suppliers | | 03 August 2011 |
| Return of clarification Questions from Suppliers | noon | 10 August 2011 |
| Evaluation ISDS | Commence | 10 August 2011 pm |
| Evaluation ISDS | Ends | 15 August 2011 |
| One to One meetings with Suppliers | Commence | 19 August 2011 |
| Financial Submission Deadline from Suppliers | Ends | 5th Sept 2011 |
| Evaluation of Financial Clarifications | Commence | 13th Sept 2011 |
| Clarification Questions to suppliers | | 19th Sept 2011 |
| Return of clarification Questions from Suppliers | 5pm | 21st Sept 2011 |
| Evaluation | Ends | 22nd Sept 2011 |
| Notify Suppliers of Evaluation Outcome | | 22nd Sept 2011 |
| Competitive Dialogue (Stage 1) | Commence | 26th Sept 2011 |
| Competitive Dialogue (Stage 1) | Ends | 30th September 2011 |
| Due Diligence | Commence | 3rd October 2011 |
| Due Diligence | Ends | 6th October 2011 |
| Competitive Dialogue (Stage 2) | Commence | 10th October 2011 |
| Close Dialogue (Stage 2) | Ends | 14th October 2011 |
| Issue ISFT | | 21st October 2011 |
| Supplier Clarification Questions deadline | | 28th October 2011 |
| Answers Supplier Clarification Questions deadline | | 4th November 2011 |
| ISFT Return Date | | 11th November 2011 |
| Evaluation of ISFT | Commence | 14th November 2011 |
| Evaluation of ISFT by Noon | Ends | 25th November 2011 |
| Notify Suppliers | | 25th November 2011 |
| Alcatel Period | Ends | 9th December 2011 |
| Contract Award Date | | 9th December 2011 |

- 5.9 The programme group continue to ensure that all key stakeholders are kept fully informed of progress. This becomes even more critical as we move forward to the final stage of procurement leading to award in November.

- 5.10 The Programme Group held a workshop with Service Managers. The workshops will assist in developing service standards / requirements relating to the ISFT specification.

- 5.11 The Invitation to Submit a Final Tender (ISFT) is currently being developed. The procurement aspects of the specification are now in draft and detailed work is underway between the project manager and the appropriate heads of service to finalise details relating to service credits, service standards, SLA's etc to ensure that a robust specification is put together for release on the 21st October.
- 5.12 The ISFT Specification will need to take into consideration the models put forward by the suppliers relating to those services in and out of scope to deliver the Council's required efficiency services as outlined in the Medium Term Financial Strategy of £1.5m.

6. Comments of Other Committees

- 6.1 None. This report has not being considered by another Committee. However, it is intended to keep Members informed of progress via Cabinet and Overview & Scrutiny.

7. Conclusion

- 7.1 The procurement phase is going well and is proceeding on schedule to start the contract in April 2012 with all the qualified suppliers participating in Competitive Dialogue and expressing a commitment to participating in the ISFT stage of the procurement.

8. Background Papers

None.

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 11th October, 2011

CONTACT OFFICER: Brian Daly Housing Assessment Manager

(For all Enquiries) (01753) 787866

WARD(S): All

PART I

FOR COMMENT & CONSIDERATION

HOUSING BENEFIT REFORMS AND THE IMPACT ON SLOUGH

1. **Purpose of Report**

The purpose of the report is to advise members of the impacts of the Government's current and proposed changes to the housing benefit system and how the impact of these changes are being addressed.

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

The Committee is requested to note the report and to confirm whether any additional information or follow up reports would be of interest

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 proposed changes to benefit entitlement and the threats to the availability of permanent and appropriate accommodation is fundamental to building a stable and sustainable community within Slough. Accordingly any proposals which are brought forward following consideration of this report will contribute to all of the above priorities.

4. **Other Implications**

(a) **Financial**

There are likely to be financial implications as a result of the changes to housing benefit, with likely increased demand for temporary accommodation and homelessness assistance. However, continued investment and reforms to the prevention of homelessness should mitigate the impact of the changes.

(b) Risk Management

Predictions relating to the implications of proposed benefit changes suggest that the borough is facing increased pressure on limited affordable housing stock and that this situation may be exacerbated by other London boroughs 'exporting' their homeless households into areas of cheaper temporary accommodation, one of which may be Slough. These risks cannot be removed however then can be mitigated by maintaining a close scrutiny on service demands and responding rapidly by implementing policies and procedures which best protect the council and its citizens

(c) Human Rights Act and Other Legal Implications

There are no Human Rights or other legal implications implicit in this information report. The Council has a statutory duty to implement changes to the benefits system introduced by central government notwithstanding the impact such changes may have on the Borough and which have to be addressed pursuant to other statutory powers and duties.

(d) Equalities Impact Assessment

There are no equalities impacts associated with this information report however changes to benefit entitlement and the threat of homelessness will undoubtedly affect certain parts of our community disproportionately, for this reason any proposed policy changes will be subject to a full corporate equalities impact assessment.

5. **Supporting Information**

Background

- 5.1 Housing demand in Slough has increased by 30% in the past 18 months. The Government's welfare reforms are likely to lead to more unmet need and greater demand for our services. This unmet need will be exacerbated by people in housing need moving into Slough where rents are predicted to remain more affordable. There is already evidence that some London local authorities are seeking to secure housing from Slough landlords. There are also direct financial implications of the reform for benefit claimants - households will lose on average £12 per week nationally; in Slough, some may be faced with a reduction of £180 per week due to the abolishing of the 5 bedroom rate and the LHA rates being set at the 30th percentile from the median as it was.
- 5.2 There are 2 critical issues: the potential increase in housing need and poverty (together with the associated impacts) and the potential reduction in the supply of privately rented accommodation - our main tool for preventing homelessness.

Housing Benefit changes

- 5.3 In the Emergency Budget on 22 June 2010, the Government announced changes to the Local Housing Allowance (LHA). The most significant and immediate of these changes are:

- The new upper limit on LHA payable meaning that many properties in central London will become unaffordable to claimants forcing them to move to cheaper areas; and
- Payments for 5 bedroom properties will be capped at the 4 bedroom rate.
- Single Accommodation Rate (SAR) to apply to single applicants up to the age of 35 from 25 from January 2012. This will mean single persons on benefits under 35 years of age will no longer be able to afford self contained accommodation. In current terms, this will mean a 26 year old single person will go from being entitled to £144.23 per week for a one bedroom property as they are now; down to £73.85 per week from January 2012 until they make a joint claim, have children or reach the age of 35.

There will be transitional protection arrangements in place for existing claimants but new claims were affected from April 2011.

- 5.4 LHA rents were set at the 30th percentile rather than the median as it was. This effectively means that LHA claimants are only realistically able to afford to rent the cheapest 30% of private sector properties due to restrictions on the amounts covered by benefit.
- 5.5 The other significant change is the affect on households with an adult living as part of the family – a non-dependant in benefit terms. Deductions are made from benefit for non-dependants and these have been frozen since 2001. From APRIL 2011 there will be staged increases in the amount of deduction. This may result in adults being forced to leave home as these deductions become higher. This, along with Single Accommodation Rate (SAR) will create additional pressure on 1 room accommodation in shared houses and potentially HMOs.

Impacts

- 5.6 CLG advice that impact assessment figures for the South East on 2 priority areas – number of claimants affected, and the highest average losses per loser – show Slough as the only South East authority in both ‘top ten’ lists. Slough is in 10th and 3rd respectively.
- 5.7 This position is likely to be worsened by Slough’s relatively cheap rental prices and its proximity to London. Large areas of London will become unaffordable to benefit claimants and predictions show that by 2016, affordable private rented housing in West London will be concentrated in Hounslow, Ealing and Hillingdon – all close to Slough.
- 5.8 Figures inform that prior to April 2011 there were 47 households in receipt of the 5 bedroom housing allowance rate, which will continue until at least 2nd January 2012 as only new claims were affected from April 2011. Existing 5 bedroom claimants will start to be affected from January 1st 2012.
- 5.9 Some 266 applicants currently in receipt of local housing allowance for one bedroom accommodation are going to be affected by changes to SAR from January 2012. A further 20 people not currently in receipt of Local Housing Allowance, but are in receipt of housing benefit are aged between 25 and 35 and will also be affected by this change.

Housing Supply and Demand

- 5.10 Housing demand has increased resulting in higher levels of unmet need. Demand for social housing already outstrips supply by 11:1. Suitable private sector housing will become unaffordable for some household types.
- 5.11 The housing register is increasing rapidly with around 100 new applicants being registered per month since the start of 2011. Currently there are 79 households registered for 5 bedroom accommodation and over 3,000 households waiting for 1 bedroom accommodation. A total of 6,645 households are on our waiting list.
- 5.12 Homelessness approaches are also increasing at a very fast rate, with numbers approaching highs of 10 years ago. This has increased demand on temporary accommodation and on the private rented sector in Slough. Homelessness has increased from around 21 approaches per month in 2009 to around 34 per month this year so far which is an increase of 62%.
- 5.13 Last year the housing needs service prevented over 200 homelessness situations. Use of private sector accommodation was critical in this as were use of supported accommodation, mediation, negotiation with landlords and lenders as well as assistance from women's aid refuges.
- 5.14 Since January, LHA claims have increased from 3,665 cases in payment, to 3,950 in August. Nearly 14,000 households currently claim housing and/or council tax benefit in Slough. This is the highest figures we have ever recorded.
- 5.15 In the 3rd quarter of 2010 there were 36,000 homeless households in temporary accommodation in London Boroughs and a further 12,000 households in London were accepted for re-housing in that quarter. If Local Authorities in London discharge the re-housing duty in areas of cheaper housing, or procure temporary accommodation en-bloc in areas of cheaper housing, such as Slough, our local privately rented housing supply is at risk.
- 5.16 The savings to the London Boroughs will be so significant that they will be able to offer large incentives to acquire housing stock in close proximity to London. We have anecdotal information of local landlords being approached and procurement companies being formed and securing property in Slough.

Broader Impacts

- 5.17 There are many associated factors that will impact negatively on the environment, health and wellbeing of our communities and neighbourhoods. There will be potential increases in child poverty and in children living in overcrowded accommodation for longer. Vulnerable single people on low incomes are more likely to be living in transient, unsettled shared housing. An increase in demand for shared housing could lead to high risk, poor quality and undetected houses in multiple occupation. There is the potential to re- create a culture of rough sleeping in the Borough.

Mitigation

The use of Discretionary Housing Payment

- 5.18 Discretionary Housing Payment (DHP) is administered by the housing benefit department and around £82k has been allocated to Slough this year compared

with £21k last year. DHP is awarded following an application made by a customer and considered by managers from housing needs and housing benefits. This is currently held fortnightly but is likely to be increased to weekly. Some DHP funds are being held back until the last quarter of this year as we anticipate spending more when the changes take place from the 1st January 2012. Monies can be carried over into the next financial year if not spent.

- 5.19 We have identified those housing benefit applicants who will be affected by the SAR (single accommodation rate) changes and written individual letters to the 286 applicants who will be affected to inform them of the changes.
- 5.20 DHP is advertised on all our housing benefit notification letters and in posters in all our Local Access Points, whilst housing benefit assessors send application forms to all claimants who have a shortfall in their benefit. We are also in contact with Slough's welfare and advice agencies to promote the fund. However it needs to be stated that DHP is meant to be a short term solution to a problem in order to provide time for the matter to be resolved.

Additional work to mitigate impact

- 5.21 The deposit guarantee scheme is under review to increase take up by local landlords. This scheme provides landlords with a guarantee that the council will reimburse them in the event of damages to a property when the tenant has vacated up to a set amount per property size. Any damage agreed, will be recharged to the former tenant. This scheme has been recommended nationally by specialist advisors in the government. In 2009/10 we let 180 private rented sector homes via this scheme which contributed to the significant reductions of households in temporary accommodation and without this resource the council would potentially face additional costs of £400,000 a year. The scheme is under review and is at risk to competition from other local authority areas that pay LHA direct to landlords or offer management arrangements and guaranteed income schemes. Payment of rent direct to landlords is a critical factor in recruiting landlords to let to local authority schemes and is something we are able to now offer landlords who join our scheme.
- 5.22 An options appraisal on the future use of low demand 1 bed council housing for older people is under way with a view to de-designating more of this to meet the increased general needs demand;
- 5.23 An empty homes strategy and action plan is in draft pending approval. There is potential to remove existing discretionary council tax exemptions to encourage bringing homes back into use and generating income; and the Resettlement Officers based in the Housing Needs team have undertaken formal training in debt and money management advice.
- 5.24 We have sent letters to all other local authorities who have placed people into emergency private rented accommodation within Slough for temporary periods, reminding them of their duty to inform us and to take necessary steps to return the applicant to their own borough.
- 5.25 We have adopted a strategy to deal with rough sleeping in partnership with other Berkshire authorities following award of a Government grant which also funded specialist officers to work with rough sleepers and squatters and to assist people to move on from supported housing in the borough to create vacancies.

- 5.26 Our Housing Needs officers are trained in preventing all aspects of homelessness, including mortgage repossession as well as the prosecution of landlords who carry out illegal evictions in the borough.
- 5.27 Current policy means applicants who live out of the borough have no chance of an offer of accommodation through our waiting lists.
- 5.28 Looking to the future there are proposed amendments to the housing policy for social housing to include a qualifying residency period in order to join the queue. This would limit the rate at which the list increases in size and also demonstrate that the council will give priority to those households in need who can demonstrate longstanding links to the area
- 5.29 We will continue to increase the supply of private rented properties to Slough households by working with landlords through Landlords Forums and by revamping our deposit guarantee scheme.
- 5.30 We will be increasing the supply of social housing through development of garage sites and within the forthcoming development in Britwell which represents our single greatest opportunity to build new homes for our community.

6. **Conclusion**

- 6.1 Local homes for local people are at risk when these reforms are implemented, adult social care, children's and education services, supporting people, housing services and the housing benefit service all have an interest in managing the impact of the reforms in order to minimise cost and distress to the community. These reforms do present at least a transitional risk to the community of Slough. The impact is likely to be higher in London and may lead to a London wide concerted policy to move families to more affordable areas such as Slough
- 6.2 As in Slough, statutory homeless acceptances in London and the South East generally during 2009/10 show that loss of private rented accommodation accounted for 14% of all agreed homelessness cases. Once the implications of the housing benefit changes have fully taken affect, it is quite likely that this figure will increase over the near future. Shelter and CAB in Slough already report a pressure on their capacity to meet the increased need for money and benefit advice.
- 6.3 Whilst there has been a large increase in applications for social housing, homelessness assistance and housing benefits since the changes in housing benefit, there have only been 6 new housing benefit claims from applicants who had previously claimed outside of the borough. This suggests that Slough has not yet been inundated with out of borough applicants as may be perceived.
- 6.4 Pressures on housing in Slough are immense and work needs to continue to ensure we are well placed to meet the increased demand that is likely to continue into the foreseeable future.

7. **Background Papers**

'1' - None

OVERVIEW AND SCRUTINY COMMITTEE
WORK PROGRAMME 2011/2012

| Agenda Items | Final deadline for Reports (Provisional) | Agenda Despatch (Provisional *) | Date of Meeting |
|--|--|---------------------------------------|--|
| <ul style="list-style-type: none"> • Performance and financial Reporting 2011/12 (JE) • Changes in Procurement – current issues and future plans • Equalities – Implementation of the Equalities Act (Noreen Mian) • Census 2011-Update • Heart of Slough- Financial position (JR) • Localism Bill and Big Society (Tracy Luck) • CCTV- current position on location (JP) | Wednesday 2 nd November 2011 | Friday 4 th November 2011 | Tuesday 15 th November 2011 |
| <ul style="list-style-type: none"> • Partnerships – Governance and Performance • Asset Register - Disposals • Indices of Deprivation in Slough • Customer Services Update and the impact of the budget on MyCouncil (RP) • Employment of Agency Staff (KG) • Appraisals- update on numbers completed (KG) | Wednesday 23 rd November 2011 | Friday 25 th November 2011 | Tuesday 6 th December 2011 |
| <ul style="list-style-type: none"> • Heart of Slough-Update • Effect of Economic Downturn on Slough • Post-Implementation Review of Art @ the Centre Scheme (G Ralphs/R Kirkham) | Wednesday 4 th January 2012 | Friday 6 th January 2012 | Tuesday 17 th January 2012 |
| <ul style="list-style-type: none"> • Budget | Friday 20 th January 2012 | Tuesday 24 th January 2012 | Thursday 2 nd February 2012 |

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| <ul style="list-style-type: none"> • Chief Constable Visit • Annual Scrutiny Report | <p>Wednesday 22nd February 2012</p> | <p>Friday 24th February 2012</p> | <p>Tuesday 6th March 2012</p> | |
| <ul style="list-style-type: none"> • Appraisals-update on end of year completion rate (KG) | <p>Wednesday 28th March 2012</p> | <p>Friday 30th March 2012</p> | <p>Tuesday 10th April 2012</p> | |
| <p>Unprogrammed items:–</p> <ul style="list-style-type: none"> • Census-visit by ONS to provide update • Policing and Social Responsibility Bill – information paper (NM) | | | | |

MEMBERS' ATTENDANCE RECORD
OVERVIEW AND SCRUTINY COMMITTEE

| COUNCILLOR | 07/06 | 12/07 | 13/09 | 11/10 | 15/11 | 06/12 | 17/01 | 02/02 | 06/03 | 10/04 |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Basharat | P | P | P | | | | | | | |
| Davis | P | P | P | | | | | | | |
| Haines | P | P | Ap | | | | | | | |
| Mann | P | P | P | | | | | | | |
| Minas | P | P | P | | | | | | | |
| Munawar | P | Ap | P | | | | | | | |
| O'Connor | P | P | Ap | | | | | | | |
| Plenty | P | P* | P | | | | | | | |
| Smith | 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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