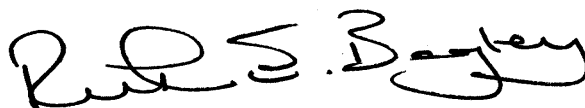


Date of issue: 7<sup>th</sup> October 2011

<b>MEETING</b>	<b>CABINET</b>	
	<b>Councillor Anderson</b>	<b>Leader of the Council - Finance &amp; Strategy</b>
	<b>Councillor S Chaudhry</b>	<b>Community &amp; Leisure</b>
	<b>Councillor A S Dhaliwal</b>	<b>Performance &amp; Accountability</b>
	<b>Councillor Matloob</b>	<b>Opportunity &amp; Skills</b>
	<b>Councillor Pantelic</b>	<b>Education and Children</b>
	<b>Councillor Parmar</b>	<b>Environment &amp; Open Spaces</b>
	<b>Councillor Swindlehurst</b>	<b>Neighbourhoods &amp; Renewal</b>
	<b>Councillor Walsh</b>	<b>Health &amp; Wellbeing</b>
<b>DATE AND TIME:</b>	<b>MONDAY, 17TH OCTOBER, 2011 AT 6.30 PM</b>	
<b>VENUE:</b>	<b>THE FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, BERKSHIRE SL1 4UT*</b>	
<b>DEMOCRATIC SERVICES OFFICER:</b> <b>(for all enquiries)</b>	<b>CATHERINE MEEK</b>	<b>01753 875011</b>

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

**\*PLEASE NOTE THE VENUE OF THIS MEETING**

AGENDA

PART I



**AGENDA**  
**ITEM**

**REPORT TITLE**

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**WARD**

Apologies for absence.

1. Declarations of Interest

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

2.	Minutes of the Meeting held on 19th September 2011	1 - 8	
3.	Project Performance and Financial Reporting for 2010/11	9 - 42	All
4.	<b>Medium Term Financial Strategy</b>	<b>To Follow</b>	<b>All</b>
5.	<b>Play Strategy 2011 - 2014</b>	<b>43 - 56</b>	<b>All</b>
6.	<b>Employment Support for People with Disabilities</b>	<b>57 - 98</b>	<b>All</b>
7.	<b>Looked After Children Review</b>	<b>To Follow</b>	<b>All</b>
8.	<b>Sustainable Community Strategy Refresh</b>	<b>99 - 118</b>	<b>All</b>
9.	Britwell Regeneration Scheme - from Concept to Reality	To Follow	Britwell
10.	References from Overview and Scrutiny		
11.	Executive Forward Plan	119 - 124	
12.	<b>EXCLUSION OF THE PRESS AND PUBLIC</b>		<b>All</b>

It is recommended that the press and public be excluded from the remainder of the meeting as the items to be considered contain exempt information relating to individuals as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972.

**PART II**

13.	Part II Minutes of the Meeting held on 19th September 2011	125 - 126	
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Press and Public

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

Note:-

**Bold = Key decision**

Non-Bold = Non-key decision

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**Cabinet – Meeting held on Monday, 19th September, 2011.**

**Present:-** Councillors Anderson, S Chaudhry, A S Dhaliwal, Matloob, Pantelic, Parmar, Swindlehurst and Walsh

**Also present under Rule 30:-** Councillors Plimmer, Basharat, Minhas, Sharif and Strutton

**PART I**

**36. Declarations of Interest**

None.

**37. Minutes of the Meeting held on 18th July 2011**

The minutes of the meeting held on 18<sup>th</sup> July 2011 were approved as a correct record.

**38. Performance, Finance and Project Reporting for Monitoring to 31st July 2011**

The Cabinet considered a report detailing the current financial position of the Council. A summary of each Directorates' spend, as at 31<sup>st</sup> July 2011, was provided. It was noted that an overspend of £23K was projected on the 2011/12 General Fund. The Cabinet was informed that the Housing revenue account had been subject to a pension fund adjustment and that, consequently, the balance stood at £9.454m, which was £294,000 higher than had been budgeted for.

In response to a question with regard to reviewing outstanding deposits of the Council, it was stated that credit ratings of new investments would be considered carefully; however it was difficult to amend the position of existing deposits, which had been placed prior to the economic down turn.

A monthly summary was provided with regard to the status of the ten Gold Projects. One new project, 'Safeguarding Improvement Plan', had been added to the list for the first time, in response to the recent Ofsted inspection of Safeguarding and Looked after Children Services.

**Resolved –**

- (a) That the current projected outturn position on the General Fund of an overspend of £32K be noted.
- (b) That that the Housing Revenue Account (HRA) reported a forecast surplus of £43K be noted.
- (c) That the identified areas of risk and emerging issues be noted.

- (d) That the revisions made to the format of the performance section of the report in line with the consultation carried out with members at the last Overview and Scrutiny committee be noted.
- (e) That the summary of the councils Council's Gold Projects status as at 31<sup>st</sup> July 2011 be noted.

### **39. Creation of the Slough Local Asset Backed Vehicle (LABV)**

The Cabinet considered a report with regard to the creation of the Slough Local Asset Backed Vehicle (LABV) which detailed the findings of the Officers and Legal Advisors of Bevan Brittan LLP, who had explored the option of LABV in detail. Strategic Aims and Objectives were presented to the Cabinet, which focused on the regeneration activity and the Council's community leadership role. The Cabinet was requested to make a decision as to whether or not to begin the formal procurement process to create the LABV. It was noted that the complex nature of LABV would require costs of £210k for external advisors with a further £50k revenue funding allocated for internal specialist financial advice.

The Cabinet was informed that twelve other Local Authorities had either implemented, or were in the process of implementing, a LABV system. Nine of these Local Authorities had been consulted with, all of whom were of the opinion that LABV was one of the most effective commercial tools which could be applied to the public sector.

The Interim Assistant Director of Resources and Regeneration provided the Cabinet with an updated portfolio of the Council's property assets. The Cabinet were told that decisions with regard to which assets would fall within LABV would be made next year once the procurement process was underway.

The disposal of Langley Community Hall was agreed to.

#### **Resolved –**

- (a) To adopt the Regeneration Strategic Aims and Objectives for Slough in Section 3.7 and 3.8 of the report.
- (b) To proceed with the formal procurement process to create the Slough Local Asset Backed Vehicle (LABV) in accordance with the outline Project Plan set out in Section 3.59 and the candidate list of core projects in Appendix 2 of the report;
- (c) That in recognition of the need to make timely decisions to comply with the procurement timetable in the outline Project Plan:
  - I. To require the Director of Resources and Regeneration to proceed to the next phase of the LABV procurement and to delegate to Officers in consultation with the Member led

Development Panel (see (b) below) the delivery of the LABV procurement including stages 1 – 7 in Section 3.59 of the report and to report back to Cabinet by or before September 2012.

- II. To create a Member led LABV Development Panel for consultation on decisions to issue all procurement and legal documentation, with a membership of:
    - i. The Leader of the Council and Commissioner of Finance & Strategy;
    - ii. Deputy Leader and Commissioner for Neighbourhoods & Renewal;
    - iii. Commissioner for Performance & Accountability;
  - III. To receive a report back to Cabinet in September 2012, or earlier if practical, for the decision to proceed further with the LABV following the outcome of the OJEU procurement process and the selection of a preferred bidder.
  - IV. To receive a revised and resubmitted capital programme to take account of proceeding to procure a LABV, as part of the 2012/13 Budget Preparation Report to the October 2011 Cabinet meeting.
- (d) To approve the revised Asset Management Plan asset categorisation in Appendix 1 of the report.
  - (e) That in recognition of the strategic importance of the LABV, that the project be assigned “gold project” status and subject to regular reports to Scrutiny and Cabinet.
  - (f) That costs of £210k for external advisors with a further £50k revenue funding allocated for internal specialist financial modelling resource be noted.
  - (g) That the Interim Assistant Director of Environment and Regeneration proceed with the disposal of Langley Community Hall.

#### **40. Britwell Regeneration Scheme - From Concept to Reality**

The Interim Director of Environment and Regeneration provided the Cabinet with a progress report regarding the Britwell Regeneration Scheme. The Cabinet was informed that an options appraisal had been carried out to assess the needs of the community, the result of which identified Wentworth Industrial Estate/Old Rent Office buildings as being the most appropriate location for the Britwell Community Hub. It was noted that the Britwell Community Hub would result in a favourable increase in facilities within Britwell and would therefore be sufficient in terms of community buildings.

It was noted that it would not be financially sound to acquire the Northborough Road Landfill site through direct purchase, due to the potential on-going financial liabilities which would exceed the benefit of acquiring the site. It was

proposed that as an alternative, the Council would intend to lease the land ensuring it would be available for public use, whilst also obtaining a Deed of Agreement that would protect the Council against any financial risks arising from the site.

**Resolved –**

- (a) That the progress reported as set out in Appendix B to the report be noted.
- (b) That the options appraisal presented in Section 5.9 and Appendix C of the Report be noted and to confirm that other than providing the new Britwell Community Hub and a facility for the Guides & Scouts, no further community building will be provided as part of the Britwell Regeneration Scheme.
- (c) That the Northborough Road landfill site should not be acquired through direct purchase. But the Interim Assistant Director, Environment & Regeneration be requested to seek a long-term lease from the owner of the Northborough Road site that will secure public access to the site, but with a Deed of Agreement that safeguards the Council against the potential financial risk associated with the landfill liabilities of the site.
- (d) That a further update report be made to the Cabinet meeting on 17<sup>th</sup> October 2011.

**41. Libraries Strategy**

The Assistant Director of Culture and Skills, presented a report detailing the development of the Libraries Strategy since September 2009. It was noted that since this time there had been over 100 percent increase in the opening hours of Slough's libraries, whilst the cost to Slough's residents had decreased by 25 percent. The Cabinet was informed that a Satellite library opened in Chalvey in July 2011 and two additional satellite libraries were planned for Colnbrook and Wexham the following autumn.

Significant benefits had arisen as a result of the Strategic Partnership with Essex Library Services, including a wider range of services and additional support for events, as a result of the materials provided by Essex Library. The Cabinet was also informed that the Home Library service was to be integrated into the mainstream library as of October 2011.

**Resolved –**

- (a) That the service improvements achieved since 2009 be noted.
- (b) That the priorities for the next stage of implementation of the libraries strategy set out in section 6.4 of the report be agreed.



#### **42. Outcome of Town Hall Tender Process**

The Cabinet was informed that the top ten scoring contractors had been invited to submit tenders with regard to the refurbishment of the Town Hall in order to deliver a new school for Chalvey Ward for the following seven years. The Interim Assistant Director of Environment and Regeneration informed the Cabinet that a decision was required with regard to the appointment of a preferred supplier.

The Cabinet were provided with a presentation from Mansell Construction Services Limited, who had been successful during the first tender stage, detailing their proposals for the developments.

#### **Resolved –**

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

(The following is a summary of the debate in Part II)

The Cabinet discussed the possible options available for progressing the Town Hall refurbishment and detailed information on the budgetary implications of the project. The Cabinet agreed that Mansell Construction Services Ltd be appointed as the preferred developed of the Town Hall Conversion and Refurbishment on terms detailed in the Part II minute.

#### **43. Highway Changes in Chalvey - Update Report**

The Cabinet was presented with a report detailing the progress with regard to the implementation of the highway changes in Chalvey, which had been considered by the Cabinet, previously, in July 2011. The Cabinet was informed that on 11<sup>th</sup> August, a protest had been held of between 100 – 150 members of the public, who supported the highway trials, however called for the Council not to completely close Chalvey Road West to all traffic.

In response to this protest, it was decided by Officers, that Chalvey Road West would not be fully pedestrianised, but rather a one way system would be implemented. Work would begin once work being carried out by Thames Valley Water had ceased, although it was noted that the Council was unable to state exactly when this would be, as Thames Water Valley had already exceeded the original completion date they had provided.

Public consultation would take place between September and November 2011, at which point members of the Chalvey community would be provided with further details as to the Council's plans and approximate time scales. Further consultation would be carried out by consulting approximately 30

groups and organisations, that Officers were aware existed within the community, between November 2011 and February 2012.

**Resolved –**

- a) That the response to feedback from the Chalvey community be noted and that a one-way system will be implemented in Chalvey Road West, with new parking provided for shoppers. This is in place of the full closure and pedestrianisation that was first considered.
- b) That an update report be submitted to Cabinet in December 2011, when it is anticipated that the experimental measures will be installed on site.

**44. Local Pay Award 2011/2012 - Payment of £250 for Staff Earning Below £21,000 PA**

The Cabinet was presented with a report proposing that full time employees paid less than £21,000 would be paid £250 as an addition to their salary for the financial year of 2011-12. This had been initially proposed by the Chancellor of the Exchequer in June 2010 when it was requested that the public sector accept a two year pay freeze, however the Treasury had since stated that this additional pay would only be applicable to workforces under ministerial control or covered by pay review bodies.

The Cabinet was requested to honour the initial proposal and to pay the estimated 300 staff, who were employed by the Council and earning less than £21,000, the additional £250 for the financial year.

**Resolved –**

- (a) That a local pay award of £250 for all centrally employed staff whose full time salary is below £21,000 per annum be approved.
- (b) That the operational details of the arrangements for these payments be determined by the Chief Executive as Head of Paid Service in consultation with the Director of Resources and Regeneration and AD Professional Services. [The payments will be made using the established pay award arrangements and principles for dealing with starters and leavers and pro rota payments].
- (c) That the Schools Forum ask schools to consider whether they would be prepared to make a similar award to school based staff.

**45. References from Overview and Scrutiny**

None.

**46. Executive Forward Plan**

**Resolved:**

That the Executive Forward Plan be approved.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 10.30 pm)

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**REPORT TO:** Cabinet

**DATE:** 17<sup>th</sup> October, 2011

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

**WARD(S):** All

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

**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 31<sup>st</sup> August 2011.
- ii. Revenue and capital monitoring position to 31st August 2011 (Appendix A).

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

The Cabinet is requested to resolve:

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 31<sup>st</sup> 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.

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

	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date Updated
Current period	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	12/09/11
Previous month	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	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 1<sup>st</sup> 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 Hub is expected early October.



<b>Business Continuity</b> <b>ALL WARDS</b>	<b>PROJECT MANAGER</b>			Roger Parkin	
	<b>Timeline</b>	<b>Budget</b>	<b>Issues &amp; Risks</b>	<b>OVERALL STATUS</b>	<b>Date Updated</b>
Current period	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	09/09/11
Previous month	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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.

<b>Chalvey Community Hub Regeneration</b> <b>OF PARTICULAR INTEREST TO CHALVEY</b>	<b>PROJECT MANAGER</b>			Andrew Stevens (Culture & Skills) Mike Coles (Property Services): Phase 1 development	
	<b>Timeline</b>	<b>Budget</b>	<b>Issues &amp; Risks</b>	<b>OVERALL STATUS</b>	<b>Date Updated</b>
Current period	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	08/09/11
Previous month	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	04/08/11

**Key Points (DRAFT):**

**Chalvey Community Hub  
Regeneration  
OF PARTICULAR INTEREST  
TO  
CHALVEY**

**PROJECT  
MANAGER**

Andrew Stevens (Culture & Skills)  
Mike Coles (Property Services): Phase 1 development

- 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 3<sup>rd</sup> 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	AMBER	AMBER	AMBER	AMBER	09/09/11
Previous month	AMBER	AMBER	AMBER	AMBER	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 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 15<sup>th</sup> 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.
- 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 20<sup>th</sup> 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](http://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.
- 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.

**ALL WARDS**

- 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	<b>GREEN</b>	02/08/11
Previous month	n/a	n/a	n/a	<b>GREEN</b>	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 2<sup>nd</sup> 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 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**.

**ALL WARDS**

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**

**ALL WARDS**

	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 20<sup>th</sup> 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 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

**ALL WARDS**

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 Slough**PROJECT  
MANAGER

Robin Crofts (ECS)

**ALL WARDS**

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

**Key Points:****Primary Places**

- New modular accommodation has been installed at Castlevew, 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

**Secondary Places**

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

**Special Places**



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- 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.
- 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 5<sup>th</sup> 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 14<sup>th</sup> 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 19<sup>th</sup> 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 22<sup>nd</sup> September.

**Competitive dialogue meetings Stage 2**

- Stage 2 of Competitive Dialogue will take place between 3<sup>rd</sup> and 6<sup>th</sup> 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

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- 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 10<sup>th</sup> and 14<sup>th</sup> 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 14<sup>th</sup>.

**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

**ALL WARDS**

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.

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

**Key Positive Points:**

This project **completed** on the 31<sup>st</sup> 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 31<sup>st</sup> August 2011**

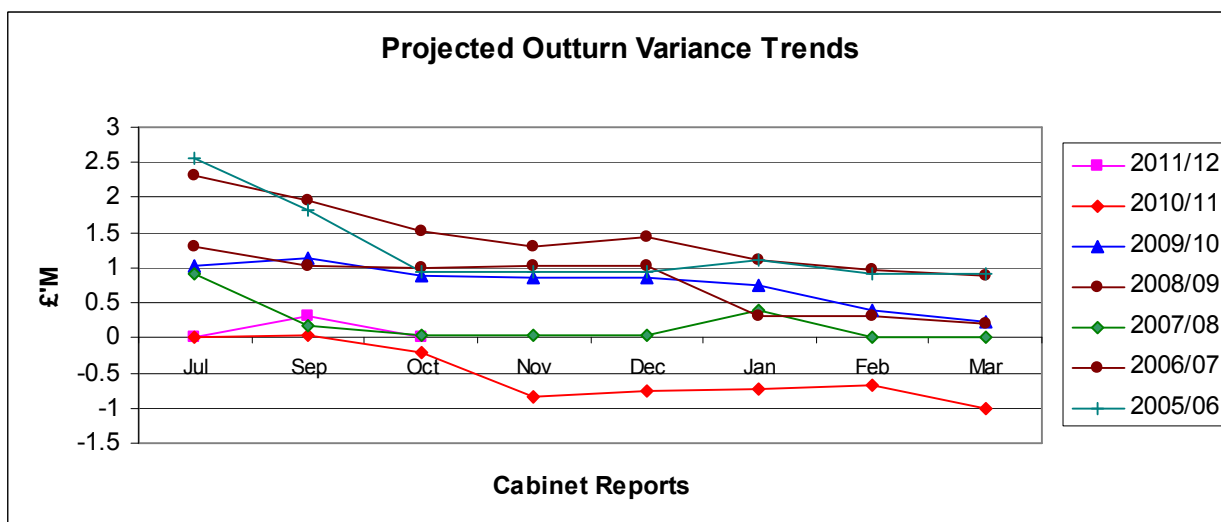
7.1. There is currently a forecast overspend for the 2011/11 General Fund at the end of period four of £211K. This is a reduction in net expenditure of £110K since the previous month.

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
<b>Total Cost of Services</b>	<b>106.314</b>	<b>112.535</b>	<b>64.442</b>	<b>112.552</b>	<b>0.017</b>
<b>% of revenue budget over/(under) spent by Services</b>					<b>0.02%</b>
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
<b>Total General Fund</b>	<b>105.107</b>	<b>105.107</b>	<b>58.877</b>	<b>105.124</b>	<b>0.017</b>
<b>% of revenue budget over/(under) spent in total</b>					<b>0.02%</b>



## 8. Month on Month Movement in Variances

8.1. **Community and Wellbeing** are reporting an overspend at the 31<sup>st</sup> 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 1<sup>st</sup> April 2012. In practise this is likely to occur in week commencing 26<sup>th</sup> 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 2<sup>nd</sup> 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
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## Divisional Summary

Service Area	Total Variance £'000	Explanation
		<b>This month: +£90k</b> – Movement of <b>+£57k</b> 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
<b>Community Services and Adult Social Care</b>	<b>90</b>			
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
<b>Total</b>	<b>27,231</b>	<b>27,263</b>	<b>33</b>	<b>-121</b>

**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
<b>Culture &amp; Skills</b>	<b>-75</b>			
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
<b>Total</b>	<b>4,543</b>	<b>4,468</b>	<b>-75</b>	<b>0</b>

**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
<b>Transformation Grant</b>	<b>487</b>	<b>392</b>	<b>-95</b>	<b>0</b>
<b>Strategic Commissioning</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5,016</b>	<b>5,072</b>	<b>56</b>	<b>-2</b>

**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
<b>Total</b>	<b>2,430</b>	<b>2,430</b>	<b>0</b>	<b>0</b>

**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
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### Change in Variance this month

Service Area	Change £'000	Explanation
	0	Variance reported last month
Children and Families	331	<p><b><u>New this Month:</u></b>  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><b>Children Looked After (CLA):</b>  <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>  <b>Family Support Services:</b>  <u>Residence Orders:</u>  A small reduction (£11k) due to 1 child leaving earlier than anticipated.</p> <p><b>Other Children and Families:</b>  <u>Adoption</u>  <u>An increase in the projection for an expected fee £27k for 1 adoption.</u></p> <p><b>Commissioning and Social Work</b>  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

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

**Chief Executive's**

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

Directorate:	Resources and Regeneration	Period - 5	August 2011
<b>Main Variances</b>			
Service Area	£'000	Explanation	
	<b>(240)</b>	<b>Variance reported last month</b>	
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		
	<b>(257)</b>	<b>Total Variance</b>	

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		
	<b>70</b>	<b>Total Variance</b>

**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 17<sup>th</sup> October 2011

**CONTACT OFFICER:** Andrew Stevens  
**(For all enquiries)** Assistant Director, Culture & Skills  
Community & Wellbeing  
(01753) 875507

**WARDS:** ALL

**PORTFOLIO:** Education and Children – Councillor Pantelic  
Environment and Open Spaces – Councillor Parmar

**PART I**  
**KEY DECISION**

**PLAY STRATEGY 2011-2014**

**1 Purpose of Report**

- 1.1 This report is to seek Cabinet's approval for the Council's Play Strategy, 2011-2014. The strategy builds on substantial improvements to play provision since 2008. It sets out plans to make further improvements to the network and ensure that high quality play provision can be sustained within affordable resources.
- 1.2 The measures proposed will deliver the administration's manifesto commitment to "refurbish or replace the remaining Slough play areas not yet modernised, and implement a maintenance programme to keep them up to a quality standard".

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

The Cabinet is requested to resolve:

- a) That the future strategic direction for play as set out in the strategy be agreed.
- b) That the Assistant Director for Culture and Skills be authorised, following consultation with the Commissioner for Education and Children, to implement proposals to redesign play spaces as set out in section 6.7 of this report, subject to the outcome of consultation with the local community and Ward Councillors in the areas affected.
- c) Agree that implementation of the Council's planning policy will reflect the principles and aspirations of the play strategy.
- d) Note that delivery of the strategy is dependent on additional revenue and capital funding as set out in section 4.1ff, which will be considered as part of the Council's annual Medium Term Financial Strategy process.

**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**

3.1 The provision of play opportunities for all children and young people in Slough will enable them to enjoy their younger years, play in harmony, and be more active. Constructive play helps children develop skills that contribute to learning achievement and to live together harmoniously. Parks and play areas make a major contribution to the quality of life in Slough, providing a natural and sustainable environment.

#### 4 **Other Implications**

##### 4.1 Financial

In 2011/12 there is an allocated revenue budget of £53,500 to cover all maintenance and repairs of the 75 play areas for which Slough Borough Council has management responsibilities. In 2010/11 revenue funding amounting to £72,000 was spent on play area maintenance and repairs. In addition, there is an unfunded liability of £55,000 a year to pay for annual health and safety and other repairs to maintain equipment in good condition.

4.2 The strategy has identified additional resources to cover the cost of maintaining housing play areas areas. The table below estimates the levels of revenue expenditure proposed for the next four years, subject to a growth bid for £55,000 to be added to the base budget as part of the Council's budget setting process to cover health and safety and lifeterm costs.

	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
	<b>(£'000)</b>	<b>(£'000)</b>	<b>(£'000)</b>	<b>(£'000)</b>
Total current revenue spending	125	122	117	109
Planned base budget	70	70	69	68
Additional health & safety/lifeterm	55	52	48	41

4.3 Plans to implement daily inspections for play areas will be delivered through the Council's contract with Enterprise, funded by contract and other efficiencies at no further cost to the Council. Proposals for weekly inspections are subject to a further growth bid for £30,000 to be added to the base budget.

4.4 It is proposed that 16 play areas be redesigned and improved at a one-off capital cost of £150,000. A further £50,000 capital expenditure is identified to bring a further 4 areas up to standard. This expenditure will be funded as part of the Council's capital programme, subject to the business case being approved

##### 4.5 Human Rights Act and Other Legal Implications

There are no immediate Human Rights implications arising from this report. As part of the grant conditions received from the Department of Education and the BIG Lottery the Council has a commitment to ensure that where capital grant funding has been used to install new play areas that they be maintained to appropriate levels. This would include evidence of regular health & safety checks and reports and the replacement of damaged and worn equipment.

##### 4.6 Equalities Impact Assessment

The current programme of play development and refurbishment is supported by a comprehensive equalities impact assessment. A new EIA will be produced once the strategy is agreed and adopted by Members



4.7 Workforce  
There are no workforce implications arising from this report.

## **5 Supporting information**

### **5.1 Achievements since 2008**

Since 2008, there has been substantial investment in new play areas and a major refurbishment programme. There has also been investment in a play development programme to involve local communities and ensure play fulfils its role in helping children be active and achieve more.

5.2 Since 2008 the Borough Council's successes include:

- £1.5m invested in play areas since 2008
- 24 new play areas since 2008, including 2 new flagship sites in Salt Hill Park and Upton Court Park
- 11 upgraded play areas, 2 involving community volunteers to do basic refurbishment
- Natural play equipment and innovative landscaping to provide more challenging and attractive environments
- Over 30 consultation events engaged the community, particularly children
- 8,000 children in organised play sessions since July 2009
- Play linked closely with schools, Sure Start centres and many other community groups
- Play Partnership Group established
- Hosted Slough's first National Play Day 2010
- Over 3,000 people attended Play Day 2011
- Extensive play ranger outreach programme targeting disadvantaged communities promoting play as part of children's broader development
- Major presence at many community events, including Sunday Fun-day, 2012 Open Weekend, Britwell Cultural Day, Manor Park Community Day

### **5.3 Play audits 2010-2011**

An audit of play areas was carried out in the summer of 2010 and updated in July 2011. There are 75 play areas in the borough maintained by the Borough Council for public use.

5.4 The audits identified that play areas are well distributed across the borough and provide residents with good access to high quality play areas. It showed also that play areas differ greatly in condition and quality and that it should be a priority to introduce more frequent inspections and maintenance visits to help maintain areas at a good level.

## **6 Play strategy 2011-2014**

6.1 Slough's play strategy sets out Slough Borough Council's priorities until 2014. Its aim is that:

- Play areas should be places where children feel safe and welcome and they will be involved in telling us what they need
- Every child will have access to good play facilities within a 10 minute walk from home
- We will provide a variety of play opportunities for children and young people, including an element of adventurous play

- Play will be promoted to local people and organisations so that all children will benefit and play areas are supported
- Play facilities will offer value for money for local residents

6.2 Children, their families and the local community will be at the centre of the play strategy and will continue to be involved in making sure that play areas meet their needs.

6.3 A short version of the strategy for publication is attached as Appendix A. Appendix B is the Executive summary of the full strategy document

#### 6.5 **Play development**

The strategy proposes continuation of a play development programme at the level provided through flexible team roles in the Culture and Sport team established in 2011. This model will provide:

- Strategy development and delivery with Parks in conjunction with local Members and other stakeholders
- Help for community organisations to encourage local people to get involved and use play to address issues in communities
- Advice and support to other organisations to help them set up play activities across the borough
- Identification and targeting of communities in particular need of provision, including hard to reach groups and ways to help them
- Organisation of annual Play Day

#### 6.6 **Play areas**

The 75 play areas in Slough were plotted on a map to test the 10 minute walking distance to each one and were assessed against the following criteria:

- Health & Safety – an annual inspection
- General condition – monthly assessments
- Level of use and variety of challenging equipment (play value and quality)
- Levels of anti social behaviour

6.7 This analysis identified that:

- 39 are excellent and need no further investment (Appendix B; List 1)
- 20 need some improvement (Appendix A; List 2)
- 16 in need of redesign to improve the quality of play (Appendix A; List 3)
- A further 7 new areas are in progress (Appendix A; List 4)

##### 6.7.1 **List 1 – excellent areas**

No further changes are required to these. They deliver high quality play opportunities.

Examples include:

- Upton Court Park
- Faraday Recreation Ground
- Grampian Way

It is recommended that there are no further changes to areas in List 1.

#### 6.7.2 **List 2 – need some improvement**

Sites have significant play value

Examples include:

- Chalvey Recreation                      Stornaway Road
- Deerwood Park Junior                  Spackmans Way Junior
- Two Mile Drive

Improvement includes clean up, replacing equipment, minor surfacing, repainting. Some sites are suitable for community painting projects, an approach which has been successful in Rochford Gardens

It is recommended that areas in List 2 are improved at a one off cost of £60,000.

#### 6.7.3 **List 3 – sites that will be redesigned to improve the quality of play in consultation with local communities**

Sites have significant problems in terms of health and safety, condition or anti social behaviour

Examples include:

- Copse Close
- Upton Court Park East
- Quantock Close

Redesigning will create attractive new informal play spaces at a one-off cost of £150,000.

It is recommended that areas in List 3 be redesigned at a cost of £150,000, subject to public consultation involving people living locally to those areas, the Commissioner for Education and Children and Ward Councillors.

#### 6.9.4 **List 4 – new sites**

New sites will only be accepted into SBC management where they deliver the play strategy, filling significant gaps in the network or enabling other areas to be released

It is recommended that the Council accept new areas in List 4 which fit within the proposed new strategy.

#### 6.10 **Maintenance**

The strategy proposes that daily and weekly inspections will be implemented. The cost of these can be met from contract and other efficiencies with the available budget.

- 6.11 In addition to the daily and weekly inspections, community wardens will include play areas on their rounds and will report any issues that need action through the Parks team to Enterprise so that swift action can be taken.

#### 7 **Comments of Other Committees**

None

#### 8 **Conclusion**

The play strategy has identified opportunities to improve 16 areas as play spaces . Through this investment, children will have better environments to play and local communities will have a resource they can be proud of. The first phase of improvements will be undertaken in 2011/12.

## **Appendices Attached**

- A Play strategy text for publication
- B Executive summary of the full Play Strategy
- C Play areas in Slough by category. Lists 1-4

## **Background papers**

Make play part of your day – a play strategy for Slough, 2011-2014

## **APPENDIX A**

### **Make play a part of your day**

#### **Main text for published short play strategy and promotional document**

### **A message from Councillor Natasa Pantelic, Slough's Commissioner for Education and Children**

Slough Borough Council's new play strategy for 2011 to 2014 builds on the major programme of investment in play areas and play opportunities created for local children since 2008.

We are committed to continuing to provide play opportunities for local children within a 10 minute walk from their home and ensuring that all play areas are kept to a quality standard in every neighbourhood.

The Council will lead the delivery of improvements in partnership with local residents and local organisations, to create safe and vibrant play spaces for local children and the wider community to enjoy.

Since 2008, the Council has invested £1.5m to create 24 brand new play areas and upgraded 11, contributing to improvements to around half of all play areas in Slough. As well as driving up the quality of play areas, the Council has run organised play sessions, with over 8,000 children having taken part since July 2009.

Play is an important part of a child's development and the Council will ensure children are kept at the core of our play programme.

I hope you find the information in this booklet useful and that you enjoy all the play areas located on the map.

Very best wishes,

Councillor Natasa Pantelic  
Commissioner for Education and Children

### **We are really proud of our achievements**

Slough is a great place for children to play and enjoy themselves, with over 70 play areas. Our successes include:

- 35 play areas have been improved substantially since 2008
- Over £1.5 million invested to improve play provision in the town
- Since September 2009, over 8,000 children have attended our supervised play sessions
- Slough Play Day 2011 was attended by over 3,000 children, young people, parents and carers
- Two new large scale destination play spaces have been developed at Salt Hill Park and Upton Court Park

### **List of play areas**

Venue names

Addresses

Activities

## **Foldout map**

Large map showing all play areas in Slough with index

## **Play in Slough**

Slough Borough Council is committed to ensuring that every child has the opportunity to play and has access to good play facilities within a 10 minute walk from home.

Play is an essential part of every child's life. Through play, children explore and learn about themselves and the world they live in. As well as being fun, play helps them stay healthy, make friends and form relationships. It also helps them learn and achieve more through life.

The council provides safe and stimulating opportunities for play, through dedicated areas and a programme of play activities.

We hope that this map helps you find and enjoy the play areas in Slough.

## **A Play Strategy for Slough**

Slough's play strategy sets out Slough Borough Council's priorities for play until 2014. We intend that:

- Play areas should be places where children feel safe and welcome and they will be involved in telling us what they need
- Every child will have access to good play facilities within a 10 minute walk from home
- We will provide a variety of play opportunities for children and young people, including an element of adventurous play
- Play will be promoted to local people and organisations so that all children will benefit and play areas are supported
- Play facilities will offer value for money for local residents

## **Play areas**

Since 2008, the council has invested over £1.5 million to improve play provision in the town. 35 areas have been substantially improved. These sites provide all children with high quality play areas within easy reach of home. There are now two large play areas in Salt Hill Park and Upton Court Park with a bigger choice of play opportunities. Children and young people and their parents were involved in the design of these new play areas and helped make them the excellent facilities they now are.

## **Play Programme**

There are organised play sessions for children and a outreach programme that takes play into the local community into venues including schools, children's centres, community centres and libraries. Since September 2009, over 7,000 children have attended these sessions.

## **Slough Play Day**

Slough's annual Play Day provides children with opportunities to play and take part in a wide range of activities at Salt Hill Park. The event has gone from strength to strength and in 2011 it was attended by over 3,000 people.

## **APPENDIX B**

### **Executive summary of the full Play Strategy**

This strategy sets out Slough Borough Council's priorities to continue to provide play opportunities for local children over the next three years, to 2014. It builds on the major programme of investment and play improvements the Council has achieved since 2008 and proposes how quality play provision can be maintained in the borough within available resources.

The Council will lead this play strategy and work with the local community and partner organisations to ensure that facilities are well maintained so that they are enjoyed by local children.

Every child should have the opportunity to play and Slough Borough Council is committed to ensuring that Slough is a place that values and provides good quality play opportunities for every child, within a 10 minute walk from their home.

We intend that Borough Council play facilities will be:

<b>Child centred</b>	Play areas should be places where children feel safe and welcome and they will be involved in telling us what they need
<b>Accessible</b>	Every child will have access to good play facilities within a 10 minute walk from home
<b>Responsive</b>	We will provide a variety of play opportunities for children and young people, including an element of adventurous play
<b>Promoted</b>	Play will be promoted to local people and organisations so that all children will benefit and play areas are supported
<b>Sustainable</b>	Play facilities will offer value for money for local residents

### **Achievements since 2008**

Since 2008 the Borough Council's successes include:

- £1.5m invested in play areas since 2008
- 24 new play areas since 2008, including 2 new flagship sites in Salt Hill Park and Upton Court Park
- 11 upgraded play areas, 2 involving community volunteers
- Natural play equipment and innovative landscaping to provide more challenging and attractive environments
- Over 30 consultation events engaged the community, particularly children
- 8,000 children in organised play sessions since July 2009
- Play linked closely with schools, Sure Start and many other community groups
- Play Partnership Group established
- Hosted Slough's first National Play Day 2010
- Over 3,000 attended Play Day 2011
- Extensive outreach programme targeting disadvantaged communities
- Major presence at many community events

### **Play areas**

There are 75 designated play area sites in the borough maintained by the Council. Of these areas:

- 39 have been assessed as excellent, needing no investment at this stage
- 20 areas need some improvement in their current form at a cost of £60,000

- 16 areas are proposed for redesigning as community play spaces at a cost of £150,000

Proposals for redesigning areas are subject to community consultation and bidding for resources.

Community volunteer projects for refurbishing areas will continue, with 4 areas identified for 2011/12.

### **New play areas**

New play areas through development will only be agreed where they fit with the priorities set out in this strategy. They must deliver access within a 10 minute walk for a significant number of residents.

### **Maintenance and management programme**

Daily inspections for play areas will be delivered through the Council's contract with Enterprise, funded by contract and other efficiencies at no further cost to the Council. Weekly inspections are proposed for more practical maintenance on site, subject to a growth bid for £30,000 to be added to the base budget.

In addition to the daily and weekly inspections, community wardens will include play areas on their rounds and will report any issues so that swift action can be taken.

### **Revenue funding implications**

The table below estimates the levels of revenue expenditure proposed for the next four years, subject to bidding for resources. A one-off investment in the base budget from 2012/13 is proposed.

	<b>2012/13</b> <b>(£'000)</b>	<b>2013/14</b> <b>(£'000)</b>	<b>2014/15</b> <b>(£'000)</b>	<b>2015/16</b> <b>(£'000)</b>
Total current revenue spending	125	122	117	109
Planned funding	70	70	69	68
Additional health & safety/lifeterm	55	52	48	41

### **Play development from 2012**

Play development will continue to be resourced to deliver:

- Strategy development and delivery with Parks
- Help for community groups to encourage local people to get involved
- Advice and support to other organisations to help them set up play activities
- Additional resources through funding applications
- Target communities in need of provision, including hard to reach groups
- Organise annual Play Day
- Develop and manage development projects

### **Partnership working**

The existing play partnership will be reviewed to give it a clearer focus as an advisory group to Council services drawn from community based organisations.

This group will advise on delivery of this strategy and help mobilise capacity to increase community ownership and delivery of play related activity.



**APPENDIX C**  
**Play areas in Slough by category**

**List 1 (Excellent areas)**

Godolphin Rec.	Baylis &Stoke
Granville Rec. Youth	Baylis & Stoke
Manor Park	Baylis & Stoke
Bridport Spur	Britwell
Monksfield Rec.	Britwell
Upper Lees Road Rec.	Britwell
Bowyer Rec.	Central
Leith Close	Central
Lismore Park	Central
Salt Hill Park Youth Area	Chalvey
Salt Hill Park - Water Play Area	Chalvey
Spackmans Way Seniors	Chalvey
Tower House, The Crescent	Chalvey
Avebury	Cippenham Green
Cardigan Close	Cippenham Green
Colin Way	Cippenham Meadows
Concorde Way	Cippenham Meadows
Deerwood Park –Seniors	Cippenham Green
Mercian Rec.	Cippenham Green
Mitchell Close	Cippenham Meadows
Weekes Drive Seniors	Cippenham Meadows
Pippins Park	Colnbrook
Faraday Close Rec.	Farnham
Grampian Way	Foxborough
Horsemoor Green Rec	Foxborough
Longwood Park	Foxborough
Buttermere Avenue	Haymill
Cippenham Rec.	Haymill
Goldsworthy Way	Haymill
Marescroft Road	Haymill
Newchurch Road	Haymill
Scaffell Road	Haymill
Bloom Park Seniors	Langley St Mary's
Maplin Park	Langley St Mary's
Springate Field	Langley St Mary's
Hurworth Avenue	Upton
Upton Court Park	Upton
Upton Court Park West	Upton
Upton Lea Rec.	Wexham Lea

**List 2 (Needing some improvement)**

Cromwell Drive	Baylis & Stoke
Granville Rec Juniors	Baylis & Stoke
Manor Park Juniors	Baylis & Stoke
Monksfield Rec.Infants	Britwell
Chalvey Rec.	Chalvey
Salt Hill Park Play Area	Chalvey
Spackmans Way Juniors	Chalvey
Deerwood Park – Juniors	Cippenham Green
Moor Furlong	Cippenham Meadows
Richards Way	Cippenham Meadows
Two Mile Drive	Cippenham Meadows
Weekes Drive Juniors	Cippenham Meadows
Westfield Hall	Colnbrook
Harvey Park Seniors	Foxborough
Stornaway Road	Foxborough
Kedermister Park	Kedermister
Langley Memorial Park	Kedermister
Bloom Park Toddlers	Langley St Mary's
Moray Drive	Wexham Lea
Rochford Gardens	Wexham Lea

**List 3 (Proposed for redesigning to improve the quality of play in consultation with local communities)**

Wentworth Avenue	Britwell
Petersfield Avenue	Central
Brammas Close	Chalvey
Bader Gardens	Cippenham Meadows
Copse Close	Cippenham Meadows
Ferrers Close	Cippenham Meadows
Gervaise Close	Cippenham Meadows
Gowings Green	Cippenham Meadows
Hoylake Close	Cippenham Meadows
Pear tree Close	Cippenham Meadows
Plaines Close	Cippenham Meadows
Quantock Close	Foxborough
Bloom Park Juniors	Langley St Mary's
Maryside	Langley St Mary's
Lascelles Park	Upton
Upton Court Park East	Upton

#### **List 4 (New areas)**

Former Western House School (play space)	Cippenham Green
Green Wedge (2 play areas; 2 play spaces)	Cippenham Meadows
James Meadow (play area)	Foxborough
Castleview (play area; possible scope to negotiate play space instead)	Upton

Other schemes at a less advanced planning stage are Huntercombe (Cippenham Green) and Britwell regeneration (Britwell).



- c) That an extended Work Opportunities service for all disabled people of working age eligible for Adult Social Care services be implemented during 2012
- d) That the current Work Opportunities scheme continue to be provided directly by the council beyond April 2012 prior to implementation of the new service model
- e) That the proposed future service model is commissioned in line with procurement guidelines and legislation alongside other day opportunities services following consultation and market testing
- f) That the Strategic Director of Community and Wellbeing after consultation with the lead Commissioner be authorised to agree the provider of the new service following the tender process
- g) That the current supported business is determined on 31<sup>st</sup> March 2012
- h) That the Council facilitate the termination of the Work Choice contract with Shaw Trust to provide supported employment, with effect from 31<sup>st</sup> March 2012
- i) That formal 30 day consultation with affected support staff and workshop operatives and their trade union representatives be undertaken from the end of October to the end of November
- j) That comprehensive support be offered to displaced workshop operatives to assist them in finding alternative employment where possible or other suitable day time activities
- k) That support staff and other council employees affected will follow existing procedures and processes concerning redeployment and redundancy

### **3. Community Strategy Priorities**

- 3.1 Implementation of the recommendations of the review of employment support for people with disabilities will contribute to the delivery of Community Strategy priorities in a number of ways:

#### **Community Cohesion**

- Promoting involvement of adults with disabilities in employment, training and volunteering;
- promoting social inclusion for people with disabilities;
- reducing inequalities by increasing access to employment, skills development and employment opportunities for disabled people.

#### **Health and Wellbeing**

- Improving access to skills development, volunteering, work experience and employment opportunities for disabled people.
- Promoting independence of vulnerable people

#### **Economy and Skills**

- Providing employment training and support to people with disabilities to enable them to improve their skills and enhance their opportunities to access to colleges, work experience and jobs.

#### 4 Other Implications

##### (a) Financial

Specialist employment support services for disabled people are currently provided by the Council through the Speedwell Enterprise service.

The gross budget for the service is £555,000. This includes grant income of £144,000 per year received from the Shaw trust to provide the Work Choice scheme and additional income generated through contract work undertaken in the workshop.

The income generated through contracted work varies year to year. The income target identified within the budget is £70,000 in 2011/12. The actual income from contracted work in 2010/11 was £70,713.

The net budget for the Speedwell service (ie the Council's contribution to the service costs) is £341,000.

The proposals in the report, if approved by Cabinet, would result in permanent savings of approximately £100,00 to £120,000 per year pending further market testing.

Grant income for the Work Choice contract would be lost, as would income from contract work.

There would be one-off redundancy costs of approximately £170,000. The payback period would be 18 months.

The suggested future service model would be provided initially by the Local Authority with the longer-term tendered service being commissioned in line with procurement requirements and guidelines.

##### (b) Risk Management

Recommendation	Risk/Threat/Opportunity	Mitigation(s)
The council implement a new policy and strategy for employment support of disabled people	<i>Opportunity: New policy reflects national policy direction and is reflective of current and future needs</i>	
The new policy focuses on supporting people eligible for Adult Social Care into employment in mainstream settings	<i>Opportunity: remodelled service will increase numbers of people eligible for adult social care services supported to access</i>	<i>Extensive consultation with support staff, operatives, family members and other stakeholders Provision of additional support for workshop</i>

	<p><i>employment, work experience, volunteering and skills development</i></p> <p><i>Greater integration of disabled people in community</i></p> <p><i>Threat/Risk: Adverse reaction to proposals from support staff, workshop operatives and family members.</i></p>	<p><i>operatives beyond basic policy requirements</i></p>
<p>New service model is commissioned in line with procurement guidelines and legislation alongside other day opportunities services following consultation and market testing</p>	<p><i>Opportunity: High quality and cost effective service procured</i></p> <p><i>Threat/Risk No suitable provider is identified</i></p>	<p><i>Market testing and consultation</i></p>
<p>Extended Work Opportunities service for all disabled people of working age eligible for Adult Social Care services be implemented</p>	<p><i>Opportunity: Increased numbers of people eligible for adult social care services supported to access employment, work experience, volunteering and skills development</i></p> <p><i>Greater integration of disabled people in community</i></p>	
<p>Work Opportunities scheme continue to be provided directly by the council beyond April 2012</p>	<p><i>Opportunity: Continuation of service for existing users</i></p>	
<p>Strategic Director of Community and Wellbeing in consultation with the</p>	<p><i>Opportunity: Selection of high quality provider</i></p>	



lead Commissioner be delegated to agree the provider of the new service following tender		
Determine the current supported business on 31 <sup>st</sup> March 2012	<i>Determining supported business will result in redundancy for workshop operatives and some support staff</i>	<i>Extensive consultation with support staff, operatives, family members and other stakeholders Provision of additional support for workshop operatives beyond basic policy requirements</i>
Facilitate the termination of the Work Choice contract with Shaw Trust	<i>Risk/Threat: Loss of grant income</i>	<i>Remodelled service to be provided at reduced overall cost</i>
Formal 30 day consultation with affected support staff and workshop operatives and trade union representatives	<i>Opportunity: Redeployment and other options offered to staff and operatives</i>  <i>Risk: Redeployment options not identified</i>	<i>Consultation throughout review and information provided on proposed options to all affected</i>  <i>Consultation with trade Unions</i>  <i>Additional support offered to operatives</i>
Comprehensive support be offered to displaced workshop operatives to find alternative employment where possible or other suitable day time activities	<i>Opportunity: Individual specialist support to identify alternative employment options or other suitable activities</i>  <i>Risk/Threat Suitable options not available</i>	<i>Partnership work with specialist agencies (Shaw Trust and Job Centre Plus) to support operatives</i>
That support staff and other council employees affected will follow existing procedures and processes concerning redeployment and redundancy	<i>Opportunity: Redeployment and other options offered to staff and operatives</i>  <i>Risk: Redeployment options not identified</i>	<i>Consultation throughout review</i> <i>Consultation with trade Unions</i>  <i>Additional support offered to operatives</i>

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

The provision of supported employment for disabled people is not a statutory requirement. The Council currently provides discretionary services of this type through the Work Opportunities scheme available to people with Learning Disabilities who are eligible for Adult Social Care services, and through the Work Choice scheme for which Adult Social eligibility does not apply.

The contract with Shaw Trust to provide the Work Choice scheme commenced in October 2010 for a period of five years. The contract can be terminated immediately upon the Shaw Trust giving notice if the supported business ceases or threatens to trade or operate as a supported business. It is understood that the Shaw Trust will invoke the termination provisions of the contract following consultation with the council.

Individual assessments of needs and skills of all workshop operative staff affected have been carried out, and significant levels of support will be given to find alternative employment for them.

The Council will comply with legal requirements for all staff.

**(d) Equalities Impact Assessment**

An Equalities Impact Assessment has been undertaken.

The assessment recognises the negative impact that the proposals will have on staff affected, and notes in particular the adverse impact on disabled workshop operative staff members.

An action plan to mitigate the negative impacts has been developed. This includes significant levels of support to enable displaced workshop operatives to access alternative employment options. Individual assessments of needs and skills have been carried out to inform this work.

The proposed new service model will have positive impacts in terms of supporting increased numbers of disabled people who are eligible for Adult Social Care services to access employment, work experience, volunteering, training and skills development.

**(e) Workforce**

There are two elements of the workforce affected by the proposals.

There are seven staff in post providing support to disabled people involved in the Work Opportunities scheme and the Work Choice scheme. In addition, there are 24 Slough Borough Council 'workshop operatives' provided with supported employment through the Work Choice scheme. These are all disabled people.

There will be workforce implications resulting from the options outlined in this report. These will be primarily around staff being served their redundancy notices. However, there will be a consultation process that will be followed whereby staff will be supported through the redeployment process to mitigate against potential redundancies. Staff will receive redundancy payments where applicable. In addition, we will be seeking additional support for the workshop operatives from external agencies to further identify opportunities outside Slough Borough Council.

## **5. Supporting Information**

### **5.1 Background/Context:**

- 5.1.1 Over the last four years the Council has implemented an extensive change programme in Adult Social Care to improve outcomes for service users and develop the range services provided to local people.
- 5.1.2 A number of new services have been introduced and others redesigned to improve the range of provision available to meet the needs of service users. These include:
- Reprovision of residential care services for older people
  - Investment in Extra Care facilities
  - Establishment of the reablement service
  - Reconfiguration of day care services for people with learning disabilities and physical disabilities
- 5.1.3 These initiatives have proven successful in improving outcomes for service users and have achieved the aims of:
- Enabling people to remain within their own home
  - Promoting independence and integration
  - Providing opportunities for people with disabilities to access and benefit from local universal services
- 5.1.4 This programme is continuing in order meet changing needs and increasing levels of demand. In order to achieve this in the current financial climate it is essential that any changes in services will need to deliver efficiencies and ensure the most effective use of resources to provide value for money while also delivering improved outcomes for local people within reduced resources
- 5.1.5 As part of this programme to develop and improve service provision, a review of employment support for people with disabilities has been undertaken during 2011.
- 5.1.6 The key aim of the review was to identify the best models for the future provision of support to disabled people in accessing employment, work experience, volunteering, and skills development. In particular the review focused on meeting the needs of those with the most complex disability support requirements who are eligible for Adult Social Care services.

- 5.1.7 The specific objectives and outcomes to be achieved as a result of the review and the introduction of a new approach included:
- increasing the number of disabled people eligible for Adult Social Care services benefitting from support to access employment, work experience, volunteering, education and skills development
  - increasing access to mainstream employment for disabled people eligible for Adult Social Care services
  - delivering improved services within reduced costs
- 5.1.8 Access to employment, training and skills development is an important issue for all people, however disabled people face a range of additional barriers when seeking employment. These can take a number of forms including physical barriers to access, additional support requirements and prejudicial attitudes of prospective employers.
- 5.1.9 A number of services and schemes are funded by Central Government through the Department of Work and Pensions to provide support to disabled people seeking employment. These include:
- Access to Work – a specialist disability programme delivered by Jobcentre Plus which can help meet the costs of workplace adjustments, support workers and travel to enable disabled people to take up or retain work
  - Jobcentre Plus specialist Disability and Employment Advisors
  - Work Choice scheme (formerly the Specialist Disability Employment Programme) which provides a range of support on employment issues for disabled people
- 5.1.10 While these services can be effective in supporting disabled people into employment, there is a need for more specialist and intensive support for those with the most severe levels of disability, particularly those who are eligible for Adult Social Care services.
- 5.1.11 Within the context of reduced funding to Local Authorities, any review or consideration of current and future service provision has to ensure value for money for the local tax payer and identify options that deliver improved efficiency.

## **5.2 Developing a new vision and policy for supporting disabled people into employment**

- 5.2.1 The policy context for supporting people with disabilities in terms of employment has changed significantly in recent years. This has moved from creating jobs specifically for disabled people to there being a greater emphasis on providing opportunities for work experience, training and access to mainstream employment to maximise people's life chances and minimise social exclusion.

- 5.2.2 This approach has been re-emphasised in recent months through a national policy review. A central theme of the review is that resources for supporting disabled people into employment should be focused on disabled people themselves, rather than on specific institutions, to enable people to work where they choose instead of at disability specific workplaces
- 5.2.3 The Department of Health publication 'A Vision for Adult Social Care' (November 2010) highlighted the importance for disabled people of attaining paid employment to help improve wellbeing and meet emerging needs.
- 5.2.4 National and local Adult Social Care policy has also focused on promoting social inclusion and increasing social capital through the greater engagement of vulnerable and disabled people in the wider community. The introduction of personalised services which are flexible, responsive and tailored to meet individual needs supports these aims.
- 5.2.5 The vision and policy for supporting disabled people into employment, work experience, volunteering and skills in the future should ensure that:
- Increased numbers of disabled people are supported into employment
  - Support is flexible and tailored to individual needs
  - Employment and other activities are provided in mainstream settings within the community
  - Support is provided to those with the highest levels of need and particularly those eligible for Adult Social Care services
  - Resources are effectively targeted to provide value for money services
- 5.2.6 In the light of these developments the review of the current policy and service provision to support disabled people into employment to assess delivery locally against the key objectives and vision is timely.
- 5.2.7 Recommendations from the review will ensure that services are delivered to meet the needs and aspirations of disabled people eligible for Adult Social Care services in the most appropriate way to increase social inclusion through engagement in open employment settings.
- 5.2.8 A project group consisting of Council officers was established to undertake the review. Staff, workshop operatives service users and families were informed of the review, and regular meetings with the staff and operatives most directly affected have been held as the review has progressed. Further details of consultation during the review are given in section 13 below.
- 5.2.9 Assessments of individual skills and social care needs have been completed for all workshop operatives and for users of the work opportunities service.
- 5.2.10 In undertaking the review in Slough, the national policy context for provision of employment support for disabled people was taken into account, as well as examples of such services from other areas being sought to identify good practice. Further details are set out in the sections below.

5.2.11 Consideration has also been given to value for money issues and costs as well as the service quality and outcomes delivered. These have been balanced against the needs of individuals engaged in the current service and the anticipated future demands of service users.

5.2.12 The project group examined a number of possible options for the future provision of employment support services for disabled people and considered a range of service options taking into account:

- The objective of maximising access to mainstream employment, work experience, training, volunteering and skills development for disabled people, particularly for those eligible for Adult Social Care support
- Increasing the number of people benefitting from services
- Needs and abilities of current service users and staff
- Views of key stakeholders consulted during the review
- Costs of each option and any associated savings

## **6. National Policy Review**

6.1 In June 2011 the Government, through the Department for Work and Pensions, published the report 'Getting in, staying in and getting on – Disability employment support fit for the future'. This independent review was conducted by Liz Sayce, the Chief Executive of RADAR which is the UK's leading pan-disability organisation.

6.2 In July 2011 the Government, issued a consultation document based on the recommendations made in the review report. Consultation closes on 17<sup>th</sup> October 2011.

6.3 Key recommendations in the report include:

- Money should follow the individual so they can work where they choose, rather than the Department funding disability-specific workplaces or facilities. Over time, all specialist disability employment support should be made available through individual budgets so individuals can select the support that best meets their needs.
- Support should be evidence based with a focus on supporting people into open employment with ongoing and flexible support and rapid job search rather than assuming a series of stepping stones are needed first, with provision for rapid support and adjustments to aid job retention

6.4 The review noted that there was '***total consensus among disabled people's organisations and charities that .. factories were not the model for the 21<sup>st</sup> Century***'.

6.5 It also concluded that ***'money should be used to support individuals to achieve their employment aspirations in the widest range of jobs and careers, rather than to fund disability specific workplaces or facilities'***.

6.6 The review made specific recommendations on the Work Choice programme. These included:

- When existing Work Choice contracts expire, specific guarantees of funding to supported business places should cease so that funding follows people rather than facilities.
- When Work Choice contracts end consideration should be given by the Department for Work and Pensions to rolling this funding into individual budgets with the Access to Work programme. This would simplify the system into one general Work Programme and one individual budget-based programme so individuals have a choice over the support that they most need

6.7 The consultation paper states that future decisions about the strategy for supported businesses and the Work Choice programme will be informed by the results of the consultation. It notes that the Work Choice programme is already moving 'away from the direct funding of supported business places, for example, phasing out the direct financial subsidy of supported places in local authority owned businesses'.

6.8 It is clear that at a national level, the longer term policy aspiration is to provide individually tailored support for disabled people to enable them to access employment in mainstream settings. Local policies must reflect this agenda.

## **7. Examples from other areas:**

7.1 The review also looked at other Local Authorities to identify a range of disability employment support options and models of good practice.

There are very few Local Authorities which directly provide a Supported Business enterprise or workshop as part of their service offer. The Shaw Trust has the lead for the provision of Work Choice services in the following areas of Southern England:

- Berkshire, Buckinghamshire & Oxfordshire
- Dorset and Somerset
- Cambridgeshire, Suffolk and Norfolk
- Bedfordshire, Hertfordshire and Essex

There are only 8 Supported Businesses in these regions, only four of which are provided by a Local Authority.

The majority of local authorities instead provide, either directly or through commissioned arrangements, alternative service models to support employment opportunities for disabled people. A number of examples are set out below.

## **7.2 Windsor & Maidenhead:**

Support to access training and employment is provided for people with a Learning Disability, Physical Disability, Sensory need or HIV by the Council's Ways into Work service. The service provides support with job searching, job applications and interview skills. It also supports service users to access voluntary work, job tasters and work experience with the aim of progressing into employment.

The Council also provides the 'Bridge That Gap' training café for people with Learning Disabilities.

The provision of a supported employment workshop was ceased some years ago.

## **7.3 Kensington & Chelsea:**

Kensington & Chelsea council have entered into a contract with an independent sector, not-for-profit organisation to provide a supported employment programme for disabled people. Service users receive individualised support in job preparation, and a work preparation plan. All work placements are made in mainstream settings and on-going support is provided after placement. Referrals are made by Adult Social Care teams for all disability groups.

## **7.4 Buckinghamshire:**

Buckinghamshire County Council provides the Back2Base employment support service. This scheme works with people eligible for adult social care services from all disability groups and provides job preparation, access to employment, volunteering and training opportunities. The aim is to secure paid employment for service users with on-going support offered where required to those in employment.

## **7.5 Hounslow:**

Disability employment support in Hounslow is provided by the Leaders Employment Resource. It is available to all disabled people living in the Borough and works with disabled people to prepare them for employment, and with employers to identify work opportunities and match people to appropriate placements. On-going support is provided as required following a placement being made.



## 7.6 **Bracknell Forest:**

Bracknell Forest Council provides the Breakthrough specialist disability and employment service. It has links with mainstream employment services and provides job preparation support, work experience placements, access to training and works with employers to identify opportunities for employment. Support in the workplace is provided for a limited period after employment is found. The service was originally supporting only people with a Learning Disability but during the last year has branched out to support other disability groups.

## 7.7 **Essex:**

The Linked Employment service provided by Essex Cares, the County Council's Trading Company, provides employment support for disabled people. It provides job preparation support, training, employer liaison and on-going support in the workplace to people with all types of disability. All users of the service are eligible for adult social care services.

## 7.8 **Luton:**

Employment support for people with disabilities and enduring health conditions is provided by Luton Borough Council through the d4 service. It assesses individuals' skills and work aspirations, provides support with job preparation, works with local employers to identify opportunities and provides on-going support after work placements are secured. Referrals are from Adult Social Care services or the PCT.

A supported workshop was provided by Luton until May 2011 when a decision was taken to close the service.

## **8. Current service provision in Slough:**

8.1 Specialist employment support for people with Disabilities is currently provided by the Council through Speedwell Enterprise. The services are located on the Wexham Nursery site. Heating and other utilities for the Speedwell service have been provided through facilities jointly shared with the nursery which closed in August 2011.

8.2 There are two distinct elements to the service.

8.3 **Opportunities Group.** This service provides support to 30 service users with Learning Disabilities who are eligible for Adult Social Care services. Referrals come from the Community Team for People with Learning Disabilities. Users are placed in employment, volunteering, work experience or colleges for between 1 and 15.5hrs per week. It is based on the Speedwell site and the 'workshop' is used as part of an 'induction' training programme. There is one co-ordinator and one other support post (currently vacant).

- 8.4 **Work Choice Group (formerly Workstep programme)** – From September 2010 this service has been provided under contract with Shaw Trust. The contract stipulates 30 places and runs for 5 years with income to the council of £144,000 per year to provide ‘supported employment’. This employment is mainly provided in a workshop setting. The funding is used to provide a contribution towards the salary costs of the workshop operatives. All operatives work 21 hours per week. Referrals come through various sources including Job Centre Plus, Shaw Trust and other Local Authorities. People accessing the Work Choice scheme do not need to meet the Fair Access to Care eligibility criteria for Adult Social Care services, though six of the current workshop operatives do meet these criteria.
- 8.5 As at the end of August 2011, there were 28 people in supported employment under the Shaw Trust contract, 24 of whom are employed in the workshop and are employees of Slough Borough Council. Of the Local Authority supported employees, 14 are on long-term contracts, and the other 10 are on short-term contracts of up to two years. The other 4 people are employed by other organisations.
- 8.6 Of the 28 people supported through the Work Choice scheme, 10 have mental health problems, 12 have a learning disability or learning difficulty and 6 have a physical disability
- 8.7 The service has a number of long term and short term commercial contracts with a variety of companies such as Air Bus and Yoplait for packaging, construction and hand finishing of products. There is also a contract under which the operatives put the finishing touches to Greetings cards that are sold in the Royal Palaces, and ‘one off’ contracts for Children in Need and Comic Relief.
- 8.8 In addition to the workshop operatives there are six other Council staff currently employed to manage the service and provide support to the disabled staff.
- 8.9 The concept underpinning the Work Choice scheme is one of ‘progression’ whereby disabled people seeking employment are referred to the Supported Employment provider and are taken on as employees for a period of up to 2 years. During this time they gain experience of the work environment and receive support and training as set out in individual Personal Development Plans with a view to them moving on to mainstream employment. There are additional incentive payments in the contract for any progressions made.
- 8.10 The Workshop provided by Speedwell has been in operation since the 1970s. It started life as a factory making mobility carts for the disabled. It therefore pre-dates the Work Choice scheme and as a result does not respond fully to the ‘progression’ ethos. For example, 14 of the workshop operatives are long standing employees of the Council, some with 20 years continuous service.

8.11 The gross budget for Speedwell Enterprise is £550,000. When income from the Shaw Trust Work Choice contract and from commercial work undertaken in the workshop is taken into account, the net budget for the service is £341,000.

## 9. **Review Findings:**

The review undertaken in Slough has highlighted a number of factors which demonstrate the need to change the current pattern of service provision to better reflect the national policy changes and developments and to more appropriately meet the employment needs and aspirations of a wider range of Adult Social Care service users with disabilities.

The objectives and outcomes to be achieved have informed the options considered and the recommendations for future provision.

### 9.1 **Objective – Increasing access to employment support for disabled adult social care service users**

The Work Choice scheme is accessed through various sources including Job Centre Plus, Shaw Trust and other Local Authorities. Some of the disabled people supported on this scheme do not live in Slough.

Six workshop operatives meet adult social care eligibility criteria and are already in receipt of care package support with three more receiving supporting people funded support. The other 22 operatives do not meet eligibility criteria.

Access to the Work Opportunities scheme is through the Community Team for People with Learning Disabilities. All people referred to the scheme are eligible for Adult Social Care services and come from Slough

Of the two service elements currently provided, the Work Opportunities scheme is therefore better placed and designed to promote access to employment support for Adult Social Care eligible service users.

During 2010/11 Adult Social Care Services in Slough provided support to a total of 1,257 disabled people of working age. This is broken down as:

- Physical disabilities      371
- Learning disabilities      317
- Mental health              569

Many of these service users could benefit from access to services to support them into employment, work experience, volunteering, education, training or skills development.

The current service model is providing a limited number of places and only supports a small proportion of eligible service users.

There are opportunities to increase the number of disabled people eligible for Adult Social Care services benefiting from employment support through refocusing service provision.

There is relatively low turnover and throughput in both the Work Choice and Work Opportunities schemes.

Within the Work Choice scheme, the scope for increasing opportunities for people to access the service is limited by the relatively small number of placements available within the contract, and further restricted as almost half of these are permanently occupied by long-term contracted staff.

The current Work Opportunities model has not had sufficient focus on achieving moving people on through the service and as a result increasing the number of people benefiting.

There is scope to increase throughput in the Work Opportunities scheme and increasing opportunities for more people to benefit from the support provided through a remodelling of the service which gradually reduces and withdraws support where appropriate as placements are secured and service users are settled.

## **9.2 Objective - Increasing access to mainstream employment**

During the last five years, 31 people have progressed from the Work Choice scheme into full-time employment. During the same period, 38 people have progressed into part-time employment from the Work Opportunities scheme.

The Work Choice scheme is only partially able to achieve progression into mainstream employment as almost half of the workshop operatives (14) are on long term contracts with the Council which compromises this objective.

24 of the 28 people in supported employment under the Work Choice scheme are based within the workshop at Speedwell rather than in mainstream employment.

The Work Opportunities scheme is therefore best placed to achieve the objective of increasing access to mainstream employment as all the placements arranged are in integrated, community based settings.

Skills assessments have demonstrated that, with appropriate support and advice, those currently benefiting from the services provided at Speedwell Enterprise would be able to access mainstream employment, work experience or volunteering opportunities.

The most recent year from which comparative data is available for analysis is 2009/10 which shows that :

For learning disabilities, Slough's performance in terms of the proportion of adults with learning disabilities in paid employment was 7.5% compared to a South East Average of 10.2%

For mental health, the proportion of adults in contact with secondary mental health services in paid employment Slough's performance was 11.2% compared to a South East average of 6.6%

Performance for both areas increased in 2010/11 rising to 7.9% for learning disabilities and 11.9% for mental health. With regard to mental health services, there were 94 out of 789 people in contact with secondary mental health services in paid employment. However, only 10 of these people benefited from the services provided in the workshop at Speedwell indicating that this service is not a significant contributor to this performance.

Employment support for people with mental health problems is provided by Recovery Workers within the Community Mental health services. Assistance is provided with job applications, accessing training and skills development courses, job seeking and support when in work although the workers are not specialists in employment support.

### **9.3 Objective – Achieving Value for Money**

An analysis of unit cost information shows that the overall cost of the current Speedwell service at £555,000 supporting 60 disabled people across the Work Opportunities and Work Choice schemes has a unit cost of £9,250 per disabled person.

There are two support posts (one currently vacant) dedicated to the Work Opportunities scheme supporting 30 disabled people with a salary budget of approximately £51,000

There are five posts specifically dedicated to supporting 30 operatives on the Work Choice scheme with a salary budget of approximately £108,000

The Shaw Trust contract income is used to subsidise the salaries of workshop operatives, but the Council contributes a further £2,670 towards each position. The total subsidy for the Work Choice placements if this is applied to all 30 places on the programme is £80,100

The Work Opportunities scheme is the more cost effective of the two employment support services currently provided, supporting similar numbers to the Work Choice scheme but at much lower cost.

Were the Council to redesign services and replace the workshop model with one based on the Work Opportunities scheme it is anticipated that up to 50% more people could benefit from the service at reduced cost.

#### 9.4 **Review Conclusions - The Need for change**

The policy context, objectives and desired outcomes for supporting people with disabilities in terms of employment has changed significantly since the services currently provided by Speedwell Enterprise were established. In particular there is a greater emphasis on providing opportunities for work experience, training and access to mainstream employment to maximise people's life chances and minimise social exclusion.

The current employment support services for disabled people only partly meet these objectives and outcomes.

The Work Opportunities scheme provides access to mainstream work and volunteer placements for people with Learning Disabilities who are eligible for Adult Social Care Services. It has been relatively successful in securing employment for service users and achieves the outcome of integrating service users into the community. However, there is no similar service for people with other disabilities.

Within the Work Choice scheme, a number of the operatives are on short term contracts with the specific aim of progression into mainstream employment. However, there remain fourteen staff on long term contracts. This makes it difficult to achieve the progression and is in conflict with the objective of moving people on into open employment as there is no incentive for staff who are on local authority terms and conditions to move on to other employment. It also limits the number of people who are able to benefit from the service.

Whilst the Work Choice contract provides some funding to the Council to deliver supported employment, significant levels of additional resources are required to fund the salaries of workshop operatives, the support staff and to cover the overheads and general running costs of the factory.

The workshop provides much valued support and activity for the operatives, but it is not a financially viable or sustainable business enterprise. There are relatively small numbers of people who benefit from the service and turnover and progression rates into mainstream employment are low.

Most of the people on the Work Choice scheme are not eligible for Adult Social Care services.

The current services meet the needs of only a small number of disabled Adult Social Care service users who could benefit from employment support.

There are opportunities to increase the numbers benefiting from engagement in these services through service redesign and this could be achieved at a reduced cost.

## **10. Options for future service delivery**

A number of options have been considered during the review. These are summarised below with further detail set out in Appendix 1 and further analysis of the options in Appendix 2.

### **10.1 Option 1 - Maintain the status quo – retain existing service on the current site**

This option would see continuation of the current service on the Wexham Nursery site providing the Work Opportunities programme for people with Learning Disabilities referred through the Adult Social Care team and supported employment placements provided in the workshop under the Work Choice scheme following referral from various sources including; Job Centre Plus, Shaw Trust and other Local Authorities.

This option is not recommended as it:

- Does not maximise opportunities to achieve the objective of supporting people eligible for Adult Social Care services
- Does not have a specific focus on progression into open employment
- Does not enhance integration and engagement with the wider community
- Does not represent best value for money and deliver improved outcomes at reduced cost

### **10.2 Option 2 - Re-provide the existing service in a different location**

This option would see the relocation of the existing service to an alternative site. It would involve additional costs in terms of revenue and/or capital. The service could be located in existing commercial premises (if available and suitable) or in a Council owned building which would require fit-out for workshop provision and adaptations for disability access and use.

This option is not recommended as it:

- Does not maximise opportunities to achieve the objective of supporting people eligible for Adult Social Care services
- Does not have a specific focus on progression into open employment
- Does not enhance integration and engagement with the wider community
- Does not represent best value for money and deliver improved outcomes at reduced cost

### **10.3 Option 3 - Cease all provision of employment support for disabled people**

This option would see the closure of both the Work Opportunities service and the Work Choice programme provided at Speedwell. It would involve redundancy of all support staff and workshop operatives. Service users currently accessing the Work Opportunities schemes as part of their assessed needs would require alternative provision to be made. This could

be funded through Personal Budgets though it would mean some assessed needs would not be met.

This option is not recommended as it:

- Reduces opportunities to achieve the objective of supporting people eligible for Adult Social Care services
- Would remove services from existing users
- Would reduce integration and engagement with the wider community

#### 10.4 **Option 4 - Transfer Supported Employment contract to another provider**

This option would involve the transfer of the current contract between Slough Borough Council and Shaw Trust to provide the Work Choice supported employment programme to another organisation.

This option is not recommended as it:

- Is not permissible under the terms of the contract as set out in national Work Choice policy

#### 10.5 **Option 5 – Remodel employment services building on the benefits of the Work Opportunities service**

This option would build on the Work Opportunities model to provide a more robust and comprehensive service with a greater focus on increasing throughput of the service and increasing the numbers benefiting from employment support. It would involve termination of the Work Choice contract and closure of the workshop. It would result in redundancy for 14 workshop operatives and some of the support staff

The Work Opportunities scheme would be remodelled from the current service relating only to service users with Learning Disabilities to cover other client groups such as Mental Health and Physical Disabilities. The service would be accessed following assessment of needs and be provided as part of an individual's support plan to provide support for adult social care service users to access employment, work experience, training, skills development or volunteering.

The service could be provided either directly by the Council or tendered out to another provider.

This option is recommended as it:

- Increases and maximises opportunities to achieve the objective of supporting people eligible for Adult Social Care services
- Has a focus on supporting people into open employment
- Enhances integration and engagement with the wider community
- Represents good value for money and improves outcomes for service users at reduced cost



**11. Delivering the new vision and policy - The proposed new service model**

- 11.1 A preferred future service model has been identified. This could be developed in line with option 5 as summarised above.
- 11.2 This option ensures the most effective delivery of the objective to increase the number of disabled people eligible for Adult Social Care services supported into mainstream employment, training, work experience volunteering, and skills development opportunities. It is also the most cost effective of the options considered.
- 11.3 The model is broadly based on the current Work Opportunities service but it is expanded to provide support to all disabled people of working age who are eligible for adult social care services.
- 11.4 The desired outcome for the service and the individual service users is to provide support to seek, secure and maintain mainstream employment where possible. For others, the service will support access to education, training, skills development, work experience and volunteering opportunities.
- 11.5 The support will be tailored to individual needs and aspirations and will have agreed outcomes. As work, training or educational placements are arranged, the level and nature of on-going support required may change over time. The flexibility afforded by Personal Budgets will allow for individually tailored support to be put in place. This will also facilitate progression through the service thus freeing up opportunities for other service users to access the service and thus increasing the numbers of people accessing employment opportunities.
- 11.6 Access to the service would be through a referral from social care teams for adults of working age. These include the Community Team for People with Learning Disabilities, Physical Disabilities and Mental Health services
- 11.7 The service would need to develop partnerships to help to develop the work market and create in-roads and opportunities for people with disabilities to access mainstream employment and or voluntary work.
- 11.8 This will include the establishment of a disability work forum made up of local businesses and mainstream employers as well as other agencies involved in skills development and employment preparation such as Job Centre Plus and adult education services. Such a forum would facilitate greater co-ordination across agencies and a range of employment initiatives and would streamline access to employment opportunities. It would also foster greater understanding of disability in the workplace thus going some way to overcoming barriers that can exist in some areas, as well as highlighting some of the unique talent and commitment that people with disabilities can bring to the workplace.

- 11.9 The service would need to include provision of or access to a training work assessment space that would give individuals the experience of what it might be like to work in mainstream employment. The skills and of service users would be assessed for a short, time-limited period in a range of relevant work experience activities which would support the identification of the individual's aptitudes and strengths and planning of further skills development where required. Employment, education, training or volunteering placements would be arranged following this assessment period.
- 11.10 The service could be delivered in a variety of ways, but would need to include support including confidence building, travel training, workplace etiquette and skills testing and training. The service would also need to identify employers willing to take referrals and offer work placements and jobs.
- 11.11 Accommodation requirements for the service include Office Space, Interview Room/s and a Training Room / Work Assessment Space. The facility would need to be fully accessible, including toilets with disability access.
- 11.12 This model is designed to provide support to a wide range of disabled people to enable them to access the most appropriate employment, work experience, volunteering or skills development opportunities. The support will be flexible and tailored to individual needs to deliver clearly identified outcomes. It will also ensure that resources are effectively targeted to support the longer term aspirations of service users rather than funding disability specific facilities.
- 11.13 Such a model will enable more disabled people eligible for Adult Social Care services to benefit from support to access employment and other opportunities than are supported by the current service model with this being achieved at reduced costs
- 11.14 Performance and delivery targets will be set for the service. These will be finalised in the detailed service specification. Examples of possible targets include a requirement for 30 new service users to access the service each year with 15 of these being supported into paid employment.

## **12. Options for the delivery of the new service:**

- 12.1 There a range of possible options for the delivery of the proposed new service. These include:
1. Provided directly by the Local Authority
  2. Provided by an external partner as a discreet employment support service
  3. Provided by an external partner as part of a wider service model offering a range of day opportunities for people with disabilities

- 12.2 The long term intention is to deliver the new expanded Work Opportunities model through an external provider. Whilst this service will have a specific focus on supporting disabled people into employment, work experience, volunteering and skills development, there will be synergies with other day opportunity support provided to Adult Social Care service users. Further work and market testing will need to be undertaken to identify the most appropriate and cost effective model for the longer term provision of day opportunities including employment support for disabled people. Formal procurement and tender processes will also need to be followed after the initial market testing.
- 12.3 It is therefore proposed that a staged process be adopted to implement the new service model during the coming months. This would involve:
- a. Cabinet decision in October 2011 to approve the new policy for disability employment support.
  - b. Cabinet decision in October 2011 to approve the future service model and to commence market testing of the delivery options for the future service model. This exercise is to be undertaken alongside similar market testing and tendering for day care provision following consultation.
  - c. Cabinet decision in October 2011 to withdraw from the Work Choice contract and close the workshop as part of the future option model.
  - d. Formal 30 day consultation with affected staff and their trade union representatives from the end of October to the end of November 2011. To assist with the understanding of the proposals staff briefing sessions will be arranged as close as possible to the launch of the formal consultation document. Each of these sessions will be followed by a question and answer session through which managers will aim to improve the understanding of the process, clarify the aims of the proposals and to allay any fears and uncertainty regarding the redeployment and further support that will be available.
  - e. Support to all staff at risk to identify redeployment opportunities, and for workshop operatives specialist support to find alternative employment, work placements and training opportunities or implementing other support as required, including formal care packages. This will continue throughout the period of the consultation and up to the date of implementation of the proposals.
  - f. Identify and secure an alternative venue from which to provide the current Work Opportunities service and relocate staff and resources required by the end of March 2012. This will not involve additional revenue or capital costs as staff can be relocated to existing council facilities such as Day Centres or other office bases from which support can be provided and where service users can be seen.
  - g. Close workshop and cease all service provision on the Wexham Nursery site by the end of March 2012
  - h. Commence market testing of expanded Work Opportunities service in February 2012
  - i. Tender for new enhanced work opportunities model in April 2012
  - j. Implement new service October 2012

### **13. Transition Arrangements: Supporting Staff with disabilities:**

- 13.1 As part of the review process the needs of all workshop operatives have been assessed to identify their eligibility for adult social care services and any care needs they have. The assessments have also considered the work skills and employment aspirations of operatives.
- 13.2 The assessments have shown that:
- The operatives on short-term contracts are generally younger than those on long-term contracts and they have aspirations to work in mainstream employment rather than in the supported workshop
  - The operatives will need substantial support to enable them to access alternative employment options
  - The social aspect of working in the workshop at Speedwell is important for the operatives, especially for those on long term contracts
  - A number of operatives may need some on-going support, especially during the initial period, to enable them to settle into and maintain alternative employment
  - Most operatives have access to support from family or external agencies to assist with correspondence and financial issues to replace the support currently provided by staff at Speedwell
  - The operatives have a range of skills and abilities, and with appropriate support and advice, they would be able to access mainstream employment, work experience or volunteering opportunities
- 13.3 If the recommendation to close the workshop is resolved, then substantial support will be provided to the support staff and workshop operatives to find alternative employment or other meaningful activity.
- 13.4 As part of the consultation process with staff, redeployment options will be considered for all affected staff in line with the Council's policies. Staff will also be invited to submit Expressions of Interest for voluntary redundancy or early retirement.
- 13.5 In addition to the standard arrangements and redundancy payments where applicable, specific support to find other employment will be provided to workshop operatives both by Council staff and specialist workers from the Shaw Trust and Job Centre Plus. This will take place from the end of the consultation period until the end of March 2012.
- 13.6 Meetings with Shaw Trust and Job Centre Plus have indicated a commitment to co-ordinate additional capacity and specialist expertise to work closely with individual workshop operatives to support them in securing alternative employment.
- 13.7 Following formal consultation with all affected workshop operatives concerted work will be undertaken during the coming months to identify alternative employment opportunities as the most desired outcome. The

individual needs reviews and skills assessments undertaken for each operative have provided useful background information and evidence to support this work.

- 13.8 In cases where alternative employment cannot be found, other arrangements for work experience placement, volunteering or training and skills development will be provided.
- 13.9 Options will also be explored for facilitating and maintaining contact between workshop operatives to sustain the valuable social contact that is valued by staff.

#### **14. Consultation:**

- 14.1 Throughout the review there has been extensive consultation with staff including workshop operatives, Trade Unions, family members/carers and other key stakeholders.
- 14.2 At the start of the review, briefing sessions were held with support staff in January 2011 and with support staff, workshop operatives and family members in February.
- 14.3 Regular meetings have been held with support staff and workshop operatives during the review period which have been attended by Senior Council officers involved in the review project group. These meetings have provided regular updates on options under consideration and have been used to seek the views of staff and operatives.
- 14.4 A workshop for staff, workshop operatives, other service users, family members/carers and wider stakeholders engaged in work to support disabled people into employment and promote skills development was held on 13<sup>th</sup> May. Over fifty people attended the workshop which provided an update on the review and sought the views of participants in terms of a vision for the future, identifying the type of support needed and preferred options for the future.
- 14.5 Meetings were held with Trade Unions in March, May and August 2011 to brief them on the review, and there was Trade Union representation at the workshop in May.
- 14.6 The review has also been a regular item for discussion at the Disability Forum.

- 14.7. Throughout the consultation a range of views and issues have been highlighted. These include:
- There is a need to better co-ordinate employment support and skills development work
  - Support is needed in terms of preparation of CVs and job applications and interview training
  - There is a need to provide work placement and training, as well as access to volunteering, skills development and mainstream employment opportunities
  - Work needs to be undertaken with employers to raise their awareness of disability issues
  - Support is needed for people in work placements
  - The work opportunities scheme should be available to all Adult Social Care client groups to enable and support a wider range of people with disabilities to access employment, work placements, volunteering and skills development
- 14.8. In terms of the Work Choice scheme which provides supported employment within the workshop, the strong view of support staff, workshop operatives and their family members is that this service should continue in its present form and ideally in its current location. This is the preferred option of these groups, with a second preference being relocation of the existing service to another site.
- 14.9 The consultation with support staff, workshop operatives and their family members has shown that they value the sense of purpose that their employment in the workshop brings to their lives, and that there is a strong feeling of community amongst the workforce.
- 14.10 They have also expressed their concerns about losing their jobs should the preferred option be one which does not include continuation of the Work Choice scheme and the workshop.
- 14.11 Consultation on the emerging options and proposals for the future has also taken place with support staff, workshop operatives their families and other service users with disabilities. This took place on 8<sup>th</sup> and 9<sup>th</sup> September 2011.
- 14.12 In those meetings, support staff, workshop operatives and family members again stressed their view that the current service should remain unchanged, and also expressed their concerns for the future as they doubted that alternative employment would be found for the operatives.
- 14.13 It is recognised and acknowledged that the proposed service model does not reflect the preferred option of the staff and operatives currently employed within the workshop at Speedwell.
- 14.14 However, any change to the current arrangements would not meet their expressed preferences other than relocation of the existing service.

- 14.15 The review project group has taken account of the views expressed through the consultation exercises, has given them careful consideration and taken them into account in reaching a decision on the preferred model to be considered by Cabinet.
- 14.16 The project group fully respects and recognises the views expressed by the staff and workshop operatives. However, when identifying a preferred model the delivery against policy objectives to promote wider access employment, training, volunteering and skills development for disabled people as well as financial issues and the views of other stakeholders indicate that change is required.

## **15. Comments of Other Committees**

- 15.1 The proposals for the future provision of employment support for people with disabilities as set out in this report were considered by the Health Scrutiny Panel on 20<sup>th</sup> September.
- 15.2 The Panel deferred a decision on a recommendation on the proposals to Cabinet until they had taken the opportunity to visit Speedwell on 10<sup>th</sup> October. The comments from the Panel will be reported separately to Cabinet.
- 15.3 The Panel further requested that information be provided to Cabinet on schemes similar to the proposed new service model that are provided in other areas. This information is provided in section 7 above.

## **16. Conclusion**

- 16.1 The review of current policy and employment support services for disabled people has demonstrated the need for change.
- 16.2 A new policy is proposed to ensure that:
- Increased numbers of disabled people are supported into employment
  - Support is flexible and tailored to individual needs
  - Employment and other activities are provided in mainstream settings within the community
  - Support is provided to those with the highest levels of need and particularly those eligible for Adult Social Care services
  - Resources are effectively targeted to provide value for money services
- 16.3 The review considered a number of possible options for the future delivery of services to support disabled people into employment. The desired outcomes for local people are to facilitate and support access to mainstream employment, work experience, volunteering, training and skills development for increased numbers of disabled people, particularly those eligible for Adult Social Care support.

- 16.4. The review has taken account of national and local policy developments, as well as considering the impacts on service users, staff and other stakeholders. Due consideration has also been given to financial issues to ensure the most effective use of available resources.
- 16.5 Throughout the review there has been considerable engagement and communication with service users, staff, their families and Trade Union representatives.
- 16.6 Cabinet is asked to
- Note and consider the review findings and the options and recommendations for the future

and resolve:

- a) That the Council implement the policy outlined in this report and the new model of employment support for disabled people
- b) That future provision focuses on supporting people eligible for Adult Social Care services into employment in mainstream settings
- c) That an extended Work Opportunities service for all disabled people of working age eligible for Adult Social Care services be implemented during 2012
- d) That the current Work Opportunities scheme continue to be provided directly by the council beyond April 2012 prior to implementation of the new service model
- e) That the proposed future service model is commissioned in line with procurement guidelines and legislation alongside other day opportunities services following consultation and market testing
- f) That the Strategic Director of Community and Wellbeing after consultation with the lead Commissioner be authorised to agree the provider of the new service following the tender process
- g) That the current supported business is determined on 31<sup>st</sup> March 2012
- h) That the Council facilitate the termination of the Work Choice contract with Shaw Trust to provide supported employment, with effect from 31<sup>st</sup> March 2012
- i) That formal 30 day consultation with affected support staff and workshop operatives and their trade union representatives be undertaken from the end of October to the end of November
- j) That comprehensive support be offered to displaced workshop operatives to assist them in finding alternative employment where possible or other suitable day time activities
- k) That support staff and other council employees affected will follow existing procedures and processes concerning redeployment and redundancy

- 17. Attached**  
Appendix 1 – Detail of options considered  
Appendix 2 Summary of options – risks and benefits

- 18. Background Papers**  
None



**Options Appraisal**

**Option 1 - Maintain the status quo – retain existing service on the current site**

This option would see continuation of the current service on the Wexham Nursery site providing the Work Opportunities programme for people with Learning Disabilities referred through the Adult Social Care team and supported employment placements provided in the workshop under the Work Choice scheme following referral from various sources including; Job Centre Plus, Shaw Trust and other Local Authorities.

**1a Achieving outcomes and objectives:**

The current model of service only partially meets the objective of maximising employment opportunities for disabled people. The work opportunities scheme delivers against this objective for people with Learning Disabilities. The Work Choice scheme achieves the objective in part for all disabled groups, though it is only able to provide to a limited capacity with little turnover. There is limited access to mainstream work opportunities as half of the placements are long-term employees for whom there are no progression plans.

**1b Staffing issues:**

There are no staffing implications arising out of this option

**1c Financial issues:**

Total gross costs for the service of £555,000 would increase with additional rental costs of £25,000 which have previously been in part subsidised through property services

There would be additional one-off capital costs of £20,000 for relocation of utilities and other services previously provided through the Wexham nursery services

No savings would be delivered and costs would increase

**Option 2 - Re-provide the existing service in a different location**

This option would see the relocation of the existing service to an alternative site. It would involve additional costs in terms of revenue and/or capital. The service could be located in existing commercial premises (if available and suitable) or in a Council owned building which would require fit-out for workshop provision and adaptations for disability access and use.

2a **Achieving outcomes and objectives:**  
As option 1 above. The current model of service only partially meets the objective of maximising employment opportunities for disabled people. The work opportunities scheme delivers against this objective for people with Learning Disabilities. The Work Choice scheme achieves the objective in part for all disabled groups, though it is only able to provide to a limited capacity with little turnover. There is limited access to mainstream work opportunities as half of the placements are long-term employees for whom there are no progression plans.

2b **Staffing issues:**  
Staff would need to be consulted about relocating to a new site and offered any support that may be required through the relocation process. However, there would be no staffing implications arising out of this option.

2c **Financial issues:**  
Total gross costs for the service of £555,000 would increase with a requirement for additional premises costs. Rental and other costs of an equivalent facility including workshop space are estimated at £81,500 per annum. Additional capital costs may be required to provide appropriate facilities to support a disabled workforce costing approximately £30,000.

If a suitable council owned building can be identified for the relocated service, one-off capital costs of £75,000 would be needed for fit out and disability access works.

There would also be one-off costs of approximately £10,000 associated with moving of factory machinery and other equipment

No savings would be delivered and costs would increase

**Option 3 - Cease all provision of employment support for disabled people**

This option would see the closure of both the Work Opportunities service and the Work Choice programme provided at Speedwell. It would involve redundancy of all support staff and workshop operatives. Service users currently accessing the Work Opportunities schemes as part of their assessed needs would require alternative provision to be made. This could be funded through Personal Budgets though it would mean some assessed needs would not be met.

**3a Achieving outcomes and objectives:**

The ending of all employment support services for disabled people would have negative impacts on the objective of maximising opportunities to access mainstream employment. Disabled people, including those eligible for Adult Social Care support would be reliant on services provided through Job Centre plus and agencies such as the Shaw Trust. The Council would have no control over the operation and effectiveness of these services and therefore limited ability to influence delivery and achievement of objectives.

**3b Staffing implications:**

All support staff and workshop operatives would be made redundant through this option. Alternative support arrangements would need to be implemented for workshop operatives. Some may be eligible for adult social care services, others are not. All displaced staff would be considered for redeployment in line with council policies and the workshop operatives would also be offered support and assistance to identify alternative employment options.

**3c Financial implications:**

There would be redundancy costs of up to £207,000 due to the loss of all support staff and workshop operatives.

Alternative support for those currently using the work opportunities service would also need to be found, which may incur additional costs though this is not yet quantified

There would be on-going savings of £341,000 per year (current net budget)

**Option 4 - Transfer Supported Employment contract to another provider**

This option would involve the transfer of the current contract between Slough Borough Council and Shaw Trust to provide the Work Choice supported employment programme to another organisation.

Discussions have been held with Shaw Trust to explore the viability of this option. However, under the terms of the contract as set out in national Work Choice policy such a transfer is not allowed.

**Option 5 – Remodel employment services building on the benefits of the Work Opportunities service**

This option would build on the Work Opportunities model to provide a more robust and comprehensive service with a greater focus on increasing throughput of the service and increasing the numbers benefiting from employment support. It would involve termination of the Work Choice contract and closure of the workshop. It would result in redundancy for 14 workshop operatives and some of the support staff

The Work Opportunities scheme would be remodelled from the current service relating only to service users with Learning Disabilities to cover other client groups such as Mental Health and Physical Disabilities. The service would be accessed following assessment of needs and be provided as part of an individual's support plan to provide support for adult social care service users to access employment, work experience, training, skills development or volunteering.

The service could be provided either directly by the Council or tendered out to another provider.

**5a Achieving outcomes and objectives:**

This option will support the delivery of the policy to maximise access to mainstream employment for people with disabilities assessed as eligible for Adult Social Care services.

Expansion of the Work Opportunities model to cover other groups in addition to Learning Disabilities will broaden the range and increase the numbers of people who can benefit from the service. The service model also supports increased levels of throughput and turnover enabling more people to access support.

**5b Staffing implications:**

The workshop operatives and associated support staff would be made redundant through this option.

Two support staff and part-time administrative support would be retained to run the existing work opportunities service.

Additional staffing comprising of two support workers would be required for the expanded work opportunities model if directly provided.

Alternative support arrangements will need to be implemented for workshop operatives.

All displaced support staff would be considered for redeployment in line with council policies.

Workshop operatives will also be provided with individualised, comprehensive support and assistance to identify alternative employment options.

Positive and constructive discussions have been held with representatives of Shaw Trust and Job Centre Plus which have shown a commitment to provide intensive and co-ordinated support to operatives to find alternative employment.

#### 5c **Financial Issues**

Retaining the existing work opportunities service as a directly provided service supporting Learning Disability service users only would incur redundancy costs of approximately £170,000 due to the loss of most support staff and workshop operatives.

Expansion of the work opportunities service as a directly provided service supporting additional groups would require additional staffing which would add to revenue costs but may reduce redundancy costs.

Income from the Shaw Trust contract and from contracted work undertaken in the workshop would be lost

An alternative base for the provision of the work opportunities service would be needed. This is likely to be possible from within the council's existing property portfolio as only limited office space is required for the work opportunities service. There would be minimal revenue cost.

On-going annual savings of £257,000 would be achieved if the existing work opportunities model is retained. Savings would reduce to approximately £100,000 to £120,000 if the expanded work opportunities model is provided.

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## Appendix 2

### Options Summary – Risks and benefits

#### Option 1 - Maintain the status quo – retain existing service on the current site

This option would see continuation of the current service on the Wexham Nursery site providing Work Opportunities programme for people with Learning Disabilities referred through the Adult Social Care team and supported employment placements provided in the workshop following referral from Job Centre Plus.

Benefits	<p>Service has received positive Ofsted reports          Service valued by service users and staff          Contract to provide supported employment in place up to October 2015 – brings in £144,000 from Shaw Trust          Workshop brings in funding through contracted work          Continuity of service          No redundancies or associated costs          Provides work taster experience in workshop</p>
Risks	<p>Current service receives significant subsidy from Council – short and long term financial pressures          Workshop not currently a viable 'business' model          Continues out-dated service model at workshop          Does not fully promote access to mainstream employment          Small number of people supported – low levels of progression          Long-term uncertainty over Work Choice model          Additional capital and revenue costs          Located on site where other services have been closed</p>

Staffing/Service user numbers	30 Learning Disability service users on Work Opportunities 30 Workshop operatives (SBC employees) – mixture of long term and short term contracts 7 support staff
Resources – costs and savings	<p>Current costs:</p> <p>Staffing - £452,700  Premises - £54,200  Supplies &amp; services - £48,100  Total Gross - £555,000</p> <p>Income:</p> <p>Work Choice Contract £144,000  Workshop Contracts (variable) £70,000  Total net budget - £341,000</p> <p>For remaining on current site:  Additional capital costs – Relocation of boiler &amp; other utilities - £20,000  Rental costs – increase by £25,000</p> <p>No savings delivered, additional capital and revenue costs</p>

**Option 2 - Re-provide the existing service in a different location**

This option would see the relocation of the existing service to an alternative site. It would involve additional costs in terms of revenue and/or capital. The service could be located in existing commercial premises (if available and suitable) or in a Council owned building which would require fit-out for workshop provision and adaptations for disability access and use.



Benefits	<p><b>As option 1:</b></p> <ul style="list-style-type: none"> <li>Service has received positive Ofsted reports</li> <li>Service valued by service users and staff</li> <li>Contract to provide supported employment in place up to October 2015 – brings in £144,000 from Shaw Trust</li> <li>Workshop brings in funding through contracted work</li> <li>Continuity of service</li> <li>No redundancies or associated costs</li> <li>Provides work taster experience in workshop</li> </ul>
Risks	<p><b>As option 1:</b></p> <ul style="list-style-type: none"> <li>Current service receives significant subsidy from Council – short and long term financial pressures</li> <li>Workshop not a viable 'business'</li> <li>Continues out-dated service model at workshop</li> <li>Does not fully promote access to mainstream employment</li> <li>Small number of people supported – low levels of progression</li> <li>Long-term uncertainty over Work Choice model</li> <li>Additional capital and revenue costs</li> <li>Availability of alternative site</li> <li>Increases in rent for new premises</li> <li>Costs of move</li> <li>Additional capital costs</li> <li>Need to find suitable accessible premises</li> </ul>

Staffing/Service user numbers	<p><b>As option 1:</b></p> <p>30 Learning Disability service users on Work Opportunities  30 Workshop operatives (SBC employees) – mixture of long term and short term contracts  7 support staff</p>
Resources – costs and savings	<p><b>Costs:</b></p> <p>Staffing - £452,700  Premises costs – rise to £81,500  Supplies &amp; Services –£49,000  Total Gross - £583,200</p> <p><b>Income:</b></p> <p>Work Choice Contract £144,000  Workshop Contracts (variable) £70,000  Total net cost- £369,000</p> <p><b>Additional capital cost:</b></p> <p>One-off capital expenditure to fit out building £75,000 (assumes council owned building found)  On-off capital expenditure of £30,000 to provide fully accessible facilities in commercially rented property  One-off capital costs of approximately £10,000 for moving factory machinery and other equipment</p> <p>No savings delivered, additional capital and revenue costs</p>

### Option 3 - Cease all provision of employment support for disabled people

This option would see the closure of both the Work Opportunities service and the Work Choice programme provided at Speedwell. It would involve redundancies for all support staff and workshop operatives. Service users currently accessing the Work Opportunities schemes as part of their assessed needs would require alternative provision to be made. This could be funded through Personal Budgets though it would mean some assessed needs would not be met.

Benefits	Long-term financial savings
Risks	<p>Redundancy of all workshop operatives and support staff</p> <p>No provision of employment support for disabled people</p> <p>Does not deliver to local policy of Personalisation and aims of maximising life opportunities for disabled people</p> <p>Eligible support needs of some operatives to be addressed in other ways</p> <p>Ending of existing elements of assessed support packages of assessed service users</p> <p>Possible legal challenge due to removal of service for users</p> <p>Negative impact on Performance Indicators</p> <p>Loss of grant and contractual income</p>
Staffing/Service user numbers	<p>30 service users would require existing needs to be met in other ways</p> <p>Redundancy of 14 long-term contracted workshop operatives</p> <p>Redundancy of 7 support staff</p>
Resources – costs and savings	<p><b>Costs:</b> Redundancy costs of £207,000</p> <p><b>Additional costs:</b></p>

	<p>Possible additional alternative care package costs for 30 service users of Work Opportunities scheme</p> <p><b>Savings:</b> £341,000 (net budget for service)</p>
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#### **Option 4 - Transfer Supported Employment contract to another provider**

This option would involve the transfer of the current contract between Slough Borough Council and Shaw Trust to provide the Work Choice supported employment programme to another organisation.

Discussions have been held with Shaw Trust to explore the viability of this option. However, under the terms of the contract as set out in national Work Choice policy such a transfer is not allowed.

#### **5.6.4 Option 5 -- Remodel employment services building on the benefits of the Work Opportunities service**

This option would see the end of the Work Choice contract with Shaw Trust and the closure of the supported workshop. It would result in redundancy for 14 workshop operatives on long term contracts and some of the support staff. The Work Opportunities model would be retained to provide support for adult social care service users to access employment, work experience, training, skills development or volunteering. This could be expanded from the current service relating only to service users with Learning Disabilities to cover other client groups such as Mental Health and Physical Disabilities. The service would be accessed following assessment of needs and be provided as part of an individual's support plan. The service could be provided either directly by the Council or tendered out to another provider.

Benefits	<p>Focuses support more on individual needs  Ensures service provided to those assessed as needing support  Gives Council full control over referrals  Service model more in line with national and local policies  Council no longer subsidising work placements  Greater emphasis on progression into mainstream opportunities  Fits with Personalisation agenda – use of Personal Budgets  Likely long term positive impact on Performance Indicators  Greater focus on co-ordinated approach to support and service provision  Meets needs of wider range of service users  Greater turnover – more people benefit  Delivers savings</p>
Risks	<p>Redundancy of all long term workshop operatives and some support staff  Challenge of identifying redeployment or alternative employment for those made redundant  Support needs of some operatives may need to be addressed in other ways  Initial negative impact on Performance Indicators  Loss of grant and contractual income</p>
Staffing/Service user numbers	<p>Current work opportunities scheme  30 Learning Disability service users  2 support staff plus 0.5 clerical support</p> <p>Expanded work opportunities scheme:  60 – 90 service users across all client groups  3 support staff plus 1 FT clerical support</p>

	<p>For either option:</p> <p>Redundancy of 14 workshop operatives on long term contracts</p> <p>Redundancy of workshop support staff</p>
<p>Resources – costs and savings</p>	<p>Current work opportunities scheme</p> <p>Revenue costs:</p> <p>Staffing £ 64,800</p> <p>Premises £13,000</p> <p>Supplies and services £6,000</p> <p>Total annual revenue cost - £83,800</p> <p>NB – if current scheme provided in-house premises costs may not be required</p> <p>Expanded work opportunities scheme:</p> <p>Revenue costs:</p> <p>Staffing £142,600</p> <p>Premises £33,000</p> <p>Supplies and services £8,000</p> <p>Total annual revenue cost - £183,000</p> <p>For both options:</p> <p>redundancy costs of approximately £170,000</p> <p><b>Savings:</b></p> <p>Saving of approximately £100,000 to £120,000 if expanded work options scheme developed</p>



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 to the Council's Overview and Scrutiny Committee on 11 October. Comments made by the Board and the Committee will be reported verbally at the Cabinet meeting.

5.7 The Cabinet received a report at the meeting on 18 July setting out the priorities developed from the evidence and consultation:

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

Underpinning the above 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 agreement. 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 type of indicators may be seen under the Safer Slough priority where the work on agreeing indicators is more advanced. The Strategy will also include case studies summarising successful projects developed as part of the previous strategy.

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 **Appendices**

Appendix 1 - Draft SCS.

7 **Background Papers**

SCS 2008 – 2028.

**Slough's Sustainable Community Strategy**

**VERSION CONTROL**

<b>Version</b>	<b>Revision Date</b>	<b>Summary of Changes</b>
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
7	041011	Slough Forward Board draft
8	060411	Cabinet 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**

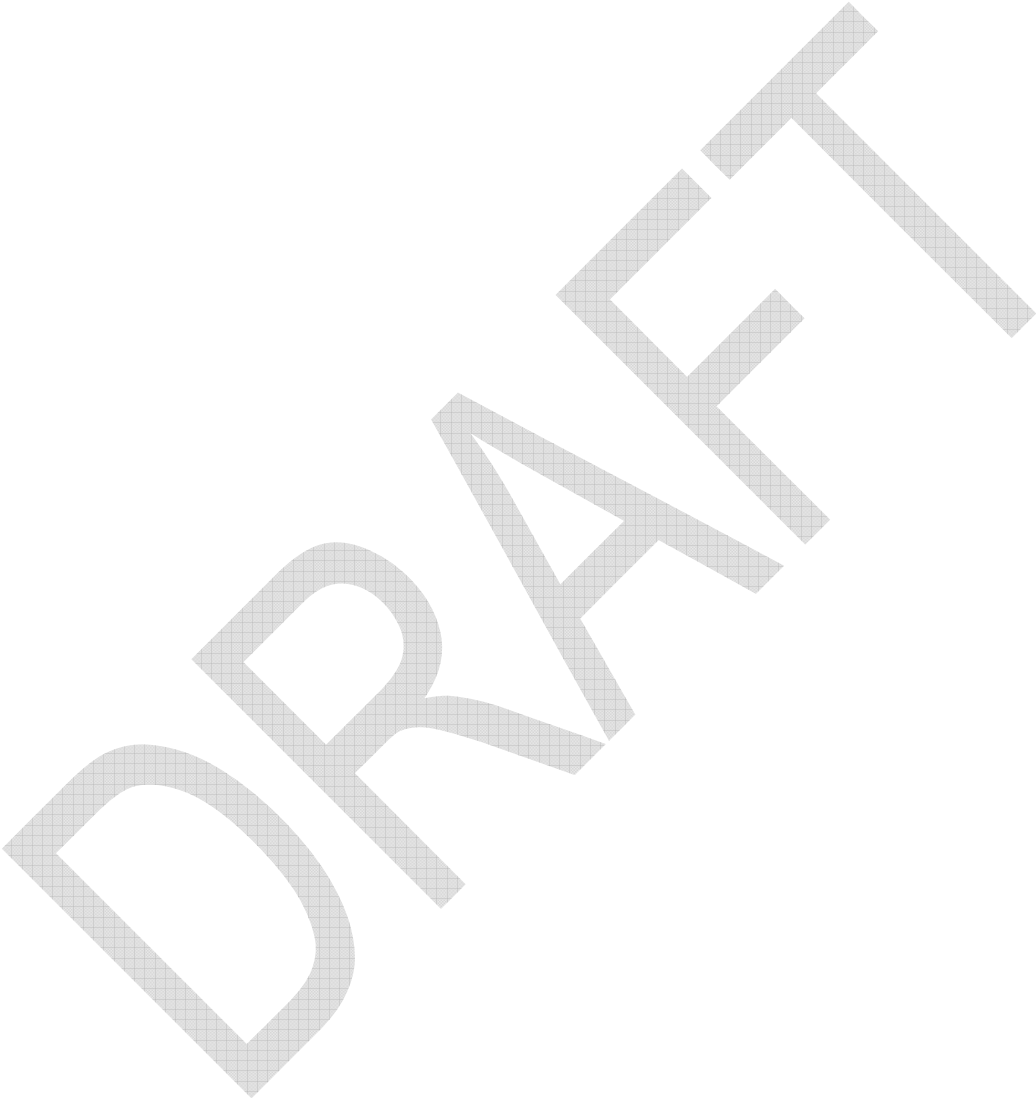
We will agree an Action Plan which will be reviewed annually setting out how we will measure performance against the aims and objectives included in the Strategy.

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.



## **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)

## **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 have levels of crime and disorder that are not significantly higher than in any other town in the Thames Valley. Agencies will be working collaboratively to address the underlying causes of crime and communities will feel safe and able 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 for Slough residents 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 factor 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 has relatively high levels of drug and alcohol misuse. Thames Valley Police believe Slough's good transport links to the rest of the country exacerbate the problem of drug dealing. In terms of volume, cannabis is the drug misused most frequently in Slough, however Slough's treatment services are mainly directed at Class A drug use as this is believed to cause the most harm to individuals and the community. Dual use of opiate and crack was the most common form of Class A drug misuse amongst the Slough treatment population in 2009/10.

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**

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 Partnership 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](mailto: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:** Cabinet **DATE:** 17<sup>th</sup> October 2011  
**CONTACT OFFICER:** Catherine Meek, Deputy Borough Secretary  
**(For all enquiries)** 01753 875011  
**WARD(S):** All  
**PORTFOLIO:** Leader, Finance and Strategy – Councillor Anderson

**PART I**  
**NON-KEY DECISION**

**EXECUTIVE FORWARD PLAN**

**1. Purpose of Report**

To seek Cabinet endorsement of the published Forward Plan.

**2. Recommendation**

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

**3. Community Strategy Priorities**

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

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

**4. Other Implications**

(a) Financial

There are no financial implications.

(b) Human Rights Act and Other Legal Implications

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

## **5. Supporting Information**

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

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

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

5.3 Key Decisions are defined in Article 14 of the Constitution, as an Executive decision which is likely either:

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

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

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

## **6. Appendices Attached**

'A' - Executive Forward Plan

## **7. Background Papers**

'1' - Council Constitution

## CABINET - Monday, 21st November, 2011

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Financial Monitoring</u> 2011/12	P&A, F&S	All;	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300		Overview and Scrutiny Committee 15/11/2011	Performance and Financial Monitoring 2011/12	
<u>Council Tax Bases</u>  This report presents information on the properties in Slough and their categories of occupation for the purposes of determining the council tax base for the borough for the 2012/13 financial year.	F&S	All;	All	Julie Evans, Strategic Director of Resources and Regeneration, Emma Foy, Interim Head of Central Finance Tel: 01753 875300, Tel: 01753 875358			None.	
<u>Health and Wellbeing Board</u>	H&W	All;		Jane Wood, Strategic Director of Community and Wellbeing Tel: (01753) 875751			Health anmd Wellbeing Board	✓
<u>Performance and Financial Monitoring</u> 2011/12  To present information to Cabinet on the latest financial and performance monitoring from across the Council.	F&S, P&A	All;	All	Julie Evans, Strategic Director of Resources and Regeneration, Emma Foy, Interim Head of Central Finance Tel: 01753 875300, Tel: 01753 875358		Overview and Scrutiny Committee 17/01/11	None.	✓
<u>References from Overview and Scrutiny</u>  To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All;	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	

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

**Bold** – Key Decision

**Non-Bold** – Non-Key Decision

*Italics* – Performance/Monitoring Report

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Executive Forward Plan</u> To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.	F&S	All;	All	Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny Committee 15/11/2011	None.	

## CABINET - Monday, 12th December, 2011

Item	Port-folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><u>Performance and Finance Monitoring 2011/12</u></p> <p><i>This report presents information to the Cabinet on the latest financial and performance monitoring from Across the Council.</i></p>	F&S, P&A	All;	All	Julie Evans, Strategic Director of Resources and Regeneration, Emma Foy, Interim Head of Central Finance Tel: 01753 875300, Tel: 01753 875358		Overview and Scrutiny 06/12/2011	None.	
<p><u>References from Overview and Scrutiny</u></p> <p>To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.</p>	P&A	All;	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	
<p><u>Executive Forward Plan</u></p> <p>To present to cabinet the latest published Executive Forward Plan.</p>	F&S	All;	All	Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny 06/12/2011	None.	

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

**Bold** – Key Decision

**Non-Bold** – Non-Key Decision

*Italics* – Performance/Monitoring Report

## CABINET - Monday, 23rd January, 2012

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Performance and Finance Monitoring</u> 2011/12		All;		Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300		Overview and Scrutiny 17/01/12	None.	√
<u>References from Overview and Scrutiny</u> To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.	P&A	All Wards;		Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	√
<u>Executive Forward Plan</u> To present to cabinet the latest, published Executive Forward Plan.	F&S	All;		Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny 17/01/12	None.	√

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

**Bold** – Key Decision

Non-Bold – Non-Key Decision

*Italics* – Performance/Monitoring Report



**AGENDA ITEM 13**

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

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