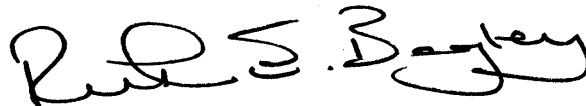


Date of issue: 9th January, 2012

MEETING	OVERVIEW & SCRUTINY COMMITTEE (Councillors M S Mann (Chair), Basharat, Davis, Haines, Minhas, Munawar, O'Connor, Plenty and Smith)
DATE AND TIME:	TUESDAY, 17TH JANUARY, 2012 AT 6.30 PM
VENUE:	FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, BERKSHIRE SL1 4UT
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	TERESA CLARK (01753) 875018

NOTICE OF MEETING

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



RUTH BAGLEY
Chief Executive

AGENDA

PART 1

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

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

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

2. Minutes of the Last Meeting held on 6th December, 2012 1 - 8

SCRUTINY ISSUES

3. Member Questions

(An opportunity for Committee Members to ask questions of the relevant Director/ Assistant Director, relating to pertinent, topical issues affecting their Directorate – maximum of 10 minutes allocated).

4. Project, Performance and Financial Reporting 2011/12 9 - 60 All
5. Effect of the Economic Downturn on Slough 61 - 72 All
6. Government Proposals on the Council House Right to Buy Scheme and its effect on Slough 73 - 78 All
7. Consideration of reports marked to be noted/for information 79 - 88 All

(The Committee will consider any reports marked to be noted/for information and determine whether future scrutiny is considered necessary: maximum of 5 minutes allocated).

- Local Strategic Partnership and Partnership Governance
- Highway Changes in Chalvey

8. Attendance Record 89 - 90
9. Forward Work Programme 91 - 92
10. Date of Next Meeting- 2nd February, 2012

Press and Public

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



Overview & Scrutiny Committee – Meeting held on Tuesday, 6th December, 2011.

Present:- Councillors M S Mann (Chair), Basharat, Davis, Minhas, O'Connor, Plenty and Smith (arrived at 6.40pm)

Also present under Rule 30:- Councillors Matloob and Parmar

Apologies for Absence:- Councillor Munawar

PART I

54. Declarations of Interest

None were received.

55. Minutes of the Last Meeting held on 15th November, 2011

Matters Arising

A Member stated that a request had been made for an update on Speedwell and Employment Services for People with Disabilities and she wanted to know whether employees had found alternative employment. Following discussion with the Director of Community and Wellbeing it was agreed that an update report including specific reference to the outcomes achieved for existing users and operatives of Speedwell would be presented to the Panel in June 2012.

Councillor O'Connor questioned why 'Housing' had not been included as one of the Gold Projects. The Director advised that there were significant changes to housing funding and asked what information was specifically required. The member was concerned about the availability of housing, waiting lists, the provision of emergency accommodation, and the practice of other authorities using Slough to house their homeless. The Director suggested that Neil Aves would present a report to a future meeting on these matters.

The Director of Community and Wellbeing advised that a report on the Health and Wellbeing Board would be presented to the Committee on 2nd February, 2012 in advance of its consideration by Cabinet.

The minutes of the meeting held on 15th November, 2011 were approved as a correct record.

56. Member Questions

None received.

Overview & Scrutiny Committee - 06.12.11

57. Draft Budget Strategy and Medium Term Financial Plan 2012/13 to 2015/16

Julie Evans, Strategic Director of Resources, outlined a report setting out the latest projections of the Council's Revenue and Capital Budgets, for the period 2012/2013 to 2015/16. The report detailed the main assumptions driving the Council's Medium Term Financial Plan (MTFP) and set out the proposed strategy for securing savings requirements, whilst maintaining the focus on protection for front line services wherever possible.

The Committee was requested to note the recommendations that would be considered by Cabinet at its meeting on 12th December, 2011. Members noted the recommended growth and savings options identified to date, a number of key assumptions, and key issues. The Committee noted the impact of savings options on the Council's workforce, and the detail of previously agreed savings and growth. The Director discussed further pressures expected in future years as a result of the proposals currently under consultation, including a 10% reduction in Council Tax Benefit funding. The primary focus of the second phase of the anticipated savings (April 2012) would focus on re-shaping services to deliver the same or greater benefits. It was noted that the projected overall shortfall across the medium term period covered was £17.734m. Previously agreed savings and the savings proposals presented provided opportunities of £11.909m leaving a current deficit across the period of £5.825m. Further opportunities would be explored for consideration by members before the end of calendar year.

The Committee noted that inflation was expected to continue to rise above government expectations and that the remaining substantial funding gap for 2012/13 to 2015/16 would need to be managed. Clearly a significant amount of work would be need to be undertaken to achieve a balanced budget.

Members noted the detail of the Capital Programme and the potential benefits of a Local Asset Backed Vehicle (LABV). It was noted that the overall HRA capital programme was £25.357m for the period 2012/13 to 2016/17 and the programmed spend for 2011/12 was £7.882m. The Council's general reserves had increased as planned to £6.384m and it was highlighted that drawing on reserves to fund any budget gaps would be a last resort.

The Committee raised a number of questions and comments during debate, including the Re-provision of Supported Living. The Committee was assured that the revised service was on target and Jane Wood, Director of Community and Wellbeing discussed the needs of the service users and the future tender process. It was highlighted that the current service was not competitive on unit price and that half of the current service users were not having their long term needs met in that many who lived in group homes would prefer to live in individual accommodation. A Member queried the position regarding staff who were employed in the Supported Living area and was advised that a small number of staff had expressed an interest in the 'Planning for the Future' scheme. The majority of staff would be TUPE'd across to the new service provider.

Overview & Scrutiny Committee - 06.12.11

A Member queried whether the Chancellor's 'Autumn Statement' would result in the imposition of more savings and was advised that certainly the situation would not improve and further challenges lay ahead.

It was noted details of the Capital Spending Programme would be presented to a future Committee meeting.

Resolved - That the report be noted.

58. Project Performance and Financial Reporting for 2011/12

Julie Evans, Strategic Director of Resources, outlined a report detailing the Council's overall performance from delivery of service to financial management covering the period up to and including October 2011. The report set out performance against the Council's Gold Projects, the Performance Scorecard, and the Revenue and Capital monitoring position to 31st October, 2011.

Gold Project Update

The Committee was referred to the detailed position on Gold Projects set out within the report. The Director advised that of the ten Gold Projects in total, nine reports had been received and the tenth Gold Project, 'Looked After Children's Placements' was in the initiation phase and the first report would be submitted the following month.

It was highlighted that of the nine gold projects which continued to be active, six had been assessed to have an overall 'Green' status, three 'Amber', and no component of any project had been assessed as having a 'Red' status.

The Committee noted the Performance Scorecard Update and that 'Key People Measures' highlighted that the total number of staff employed by the Council across all directorates had decreased by 302 (or 16%) in the past year. There were 364 vacant posts at the end of September 2011, and the majority of these were within the Education and Children's Services (ECS) Directorate.

The Committee noted Key Volume and Quality Measures and a number of Key Inspection Results in the ECS and CWB Directorates.

Financial Reporting

Members noted that the Council's net revenue budget for 2011/12 was £105.1m and that the Housing Services agreed net operating budget for 2011/12 was a surplus of £87K. There was a forecast under spend for the 2011/12 General Fund at the end of period seven of £335K, being a reduction in net expenditure of £146K since the previous month. For the Housing Revenue Account there was currently a forecast surplus of £171k.

Overview & Scrutiny Committee - 06.12.11

The Committee noted the detailed month on month movement in variances within all Directorates and the current position regarding the Housing Revenue Account (HRA) where balances were forecast to be £9.702m at year end, being £454k higher than budget and reflecting an improvement of £18,000 in the period.

The Director discussed emerging issues and risks relating to each Directorate and it was highlighted that because the 2011-12 PPRG process was in progress, any identified savings were not reflected in this report. The Committee also noted emerging opportunities within each Directorate.

In the ensuing discussion a member asked what symbols and figures meant in the 'Good is' column within App A on page 43 of the report. It was agreed that the actual figures would be circulated to the Committee.

In response to a further question, Kevin Gordon, Assistant Director, Professional Services, advised that the requested report on Staff Appraisals would be presented to the next meeting of the Committee in January 2012.

Resolved - That the report be noted.

59. Human Resources- Update on Temporary Workers

Kevin Gordon, Assistant Director (AD), Professional Services, outlined an update report, providing details of numbers, costs and length of tenure of temporary staff by Directorate. The report summarised the rationale and decision making processes that underpinned the current use of temporary staff.

The Committee was advised that Cabinet had recently approved a further restriction on agency/temporary staff as part of the savings drive for the medium term financial strategy. The decision challenged the use of agency staff on a full time basis requiring a full business case to support any appointments over 30 hours per week.

It was highlighted that it was important to be able to deploy staff resources flexibly to meet service peaks and that in some areas of the Council, for example Children's Social Care, national recruitment shortages required the use of temporary staff to manage risks in this area.

The AD advised that overall the number of temporary staff used in the Council had fallen significantly since central monitoring commenced in July 2011, from a total of 199 to 170, being a reduction of 15%.

The Committee noted average employment costs across Directorates and the length of staff tenure in these areas. It was highlighted that in most cases temporary staff would be used for a limited period and members should expect to see an overall reduction in the length of time agency staff were in place in future. Members noted the current position regarding the engagement of temporary staff within each Directorate.

Overview & Scrutiny Committee - 06.12.11

In the ensuing debate Members raised a number of comments and questions around the use of temporary workers. A Member asked how many temporary staff described themselves as self employed and it was agreed that this information would be provided in the next report.

A Member also commented that the temporary staff bill appeared to be £13m and was therefore not in control. The Director of Resources confirmed that it was nowhere near £13m and details would be provided in the next report. A Member asked how many of the 170 temporary staff would fit into the category of 'staff where it was difficult to recruit by any other means'. It was agreed that this information would be provided in the next report. In response to a Member concern that some staff had been in post for 200 weeks, Jane Wood, Director of Community and Wellbeing advised that this did happen on occasion where it was impossible to directly recruit suitably qualified staff, for example in the area of mental health. It was also sometimes necessary to recruit in this way where the post was covered by time limited Government funding.

A Member requested that information on 'Sessional Workers' be included in the next report on Temporary Workers.

Resolved - That the report be noted and that a further report be presented to the next meeting of the Committee.

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

Plans to refurbish and refit the CCTV and Careline Control Room

The Committee noted the current position regarding plans to refurbish the Council's CCTV and Careline Control Room within the Town Hall building.

Resolved - That the information report be noted.

Indices of Deprivation in Slough

The Committee noted the comprehensive information briefing report regarding the status of deprivation within Slough, as measured by the Indices of Deprivation 2010. The report compared Slough with other geographic areas and provided a comparison between areas of the Borough.

Whilst some Members found the report informative and presented in an analytical way, the concern was expressed that the report did not give any detail of what the Council was doing to improve matters and it was suggested that this should be addressed in a future report to be included in the main scrutiny agenda.

Resolved - That the information report be noted and a further report be presented to a future meeting of the Committee for scrutiny.

Overview & Scrutiny Committee - 06.12.11

61. Attendance Record

Resolved - That the report be noted

62. Forward Work Programme

The following items were added to the existing Work Programme:

- Health and Wellbeing Board, 2nd February 2012 (JW/TL)
- Speedwell and Employment Services for People with Disabilities, June 2012 (MB)
- Leisure Strategy, September/October 2012 (Also Neighbourhood Panel) (AS)
- Housing (NA)
- Staff Appraisals- 17th January 2012 (KG)
- Employment of Agency Staff, 17th January, 2012 (KG)
- Capital Spending Programme- Autumn 2012(JE)
- Indices of Deprivation in Slough, 17th January, 2012 (RB)
- Procurement Practices (review of arrangements following recommendations by District Auditor within the Annual Audit Letter 2010/11 considered by Council. (JE)

Teresa Clark, Senior Democratic Services Officer, advised that there were now a significant number of items (more than 10) on the Programme for the January, 2012 meeting and suggested that the Committee review these. The Committee had agreed earlier in the year that the number of papers and subject matters considered at each meeting be reduced to 3 or 4 at most. (This was in line with best practice and to ensure that focused consideration be given to each item.)

Members asked whether an additional meeting could be created in January to accommodate all of the items (or the items be spread over the following meetings). It was agreed that this would be discussed with the Scrutiny Officer and the Chair.

63. Date of Next Meeting- 17th January, 2012

Resolved - That the date of the next meeting be noted.

64. Exclusion of the Press and Public

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

Overview & Scrutiny Committee - 06.12.11

PART II

(The following is a summary of the matter considered in Part II of the meeting.)

65. Transactional Services- Award of Contract-Presentation

Roger Parkin, Director of Customer & Transactional Services, outlined a presentation detailing the current position regarding the award of the contract for the Transactional Service Centre. The Committee was advised that two Bidders had been invited to participate in the Invitation to Submit a Final Tender and Cabinet would be recommended at its meeting on 12th December, 2011, to endorse the appointment of one of the companies as the preferred supplier for the provision of the Thames Valley Transactional Services Centre.

Resolved - That the current position regarding the award of the Transactional Services Centre be noted.

Chair

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

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 17th January 2012
CONTACT OFFICER: Julie Evans, Strategic Director of Resources (01753 875300)
(For all enquiries)
WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

PROJECT, PERFORMANCE AND FINANCIAL REPORTING FOR 2011/12

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 November 2011 against the following key areas: In addition to the general HR information contained within the performance section, the report contains a further update on the use of temporary staff. Please note that appraisal information will be circulated separately to ensure the most up to date and accurate information is provided to the Committee.

- i. Council's Gold Projects covering the period to 30th November 2011.
- ii. Performance Scorecard covering the period to 30th November 2011 (Appendix A).
- iii. Revenue and capital monitoring position to 30th November 2011 (Appendix B).

2. Recommendation(s) / Proposed Action

The Overview & Scrutiny Committee is requested to note and comment on the following aspects of the report:

- i. Project management
 - Note the current reported status of each Gold Project.
- ii. Performance Scorecard
 - Note the performance issues identified and highlighted.
- iii. Financial performance – revenue and capital
 - Note the current projected outturn position on the General Fund of an under spend of £1.323m.
 - Note that the Housing Revenue Account (HRA) reported a forecast under spend of £116k.
 - Note the identified areas of risk and emerging issues.
- iv. Temporary Staff
 - Note the continued reduction in the use of temporary staff
 - Recommend future reports come to O&S quarterly

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

5. Other Implications

(a) Financial

These are contained within the body of the report.

(b) Risk Management

Supporting Information

6. Gold Project Update

The summary below provides an update on the Council's Gold Projects as at 30th November 2011. Individual project progress reports have been made by Project leads, with endorsement from the Project Sponsor, and are provided on pages 3 to 20 of this report.

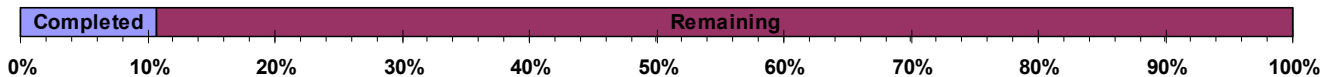
Please note that the highlight reports are submitted using a standardised format.

Monthly Period Summary

- This report covers ten Gold Projects in total, of which highlight reports have been received for all as at 30th November 2011.
- All of the Gold Project update reports have been agreed and authorised by the Project Sponsors.
- Of the ten gold projects which continue to be active, seven have been assessed to have an overall 'Green' status and three as 'Amber'; five projects have been evaluated at 'Amber' status for '*Issues and Risks*', two at 'Amber' status for '*Timeline*'.
- No component of any project has been assessed as being of 'Red' status.

Gold Project Name	Overall status	Page
Britwell Regeneration	GREEN	3
Business Continuity	GREEN	4
Customer Focus Programme	GREEN	5
Delivering Personalised Services Programme (draft)	AMBER	6-9
Family Placement Service ('FPS')	GREEN	10
Public Health Transition Programme	GREEN	11
Safeguarding Improvement Plan	AMBER	12-14
School Places in Slough	AMBER	15-16
Slough Local Asset Backed Vehicle ('LABV')	GREEN	16-18
Thames Valley Transactional Services Project	GREEN	19-20

Britwell Regeneration			Project SPONSOR	John Rice	
Wards affected: Britwell & Haymill			Project MANAGER	Jeff Owen	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	GREEN	GREEN	01/12/2011
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	02/11/2011
Project start date:	01/03/2011		Anticipated Project end date:	31/03/2018	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

1. Regeneration Tender – major work on evaluation completed. Major clarification issued. Planning clarification issued.
2. Tender for the Britwell Hub - JCT Tender issued to 5 companies with return due 09/12/11.
3. Planning permission secured for Britwell Hub and being sought for 3 satellite housing sites.
4. Demolition completed of Hub site; Jolly Londoner and Newbeech.
5. Site investigations undertaken on Garage Site.
6. Contaminated land removed from the Hub site.
7. Tenders issue delayed due to further planning discussions for construction of 30 houses on the Satellite sites – 2 tenders one combining Jolly Londoner/Car sales & Library sites and the second for Newbeech site prepared.

NB: Time delays incurred as a result of needing to redesign Satellite Schemes to accommodate additional planning requirements (approx. 1 month lost). Evaluation of Regeneration Tenders prolonged by the need for further financial testing and evaluation together with Planning clarification and some changes to the client specification (approx. 1 month behind schedule).

Key activities / milestones scheduled for **next** period:

1. Prepare revised financial model for regeneration tenders and issue to tenderers for completion.
2. Complete the evaluation of the Britwell regeneration tenders to appoint 2 preferred developers by end of January 2012.
3. Jolly Londoner/Car sales & Library sites tender receipt, evaluation and award.
4. Newbeech House – finalise third set of drawings to accommodate planning advice. Secure planning permission and issue tender for the construction of the houses.

Key issues of **risk / obstacles to progress**:

1. Retendering the Hub & tendering the construction of the satellite site housing – tender prices unknown until process completed.
2. Unable to reach agreement with Regeneration Tenderer preferred bidder – risk attenuated by reducing down to 2 preferred bidders.

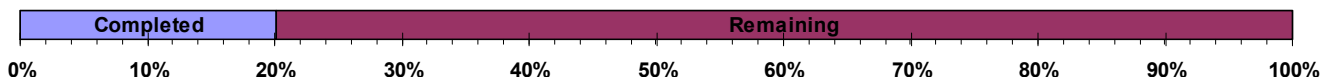
Recommendations for CMT:

1. To note the continuing progress with the project.

Business Continuity			Project SPONSOR	Roger Parkin	
Wards affected: ALL			Project MANAGER	Dean Trussler	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	GREEN	GREEN	12/12/11
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>GREEN</i>	<i>GREEN</i>	04/11/11
Project start date:	July 2011		Anticipated Project end date:	Feb 2012	
<p>0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Agreed Action Plan and identified achievable timescales. 2. Workshop Design Meeting 8th November with KPMG. 3. Directorate workshops being planned with KPMG to assist in plan development for November/December 2011. Representatives to be nominated and reported back to next meeting. Dates to be confirmed. 4. Business impact Assessments to be completed for all Directorates. 5. Risk analysis and Risk Register to be updated. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Presentation to SLT 16th December. 2. Interviews with directorate representatives. 3. Hold BCM awareness Training/Workshops. 4. Completion of Business Impact Assessments. 5. Draft Business Continuity Plan. 					
Key issues of risk / obstacles to progress :					
<ol style="list-style-type: none"> 1. Resource availability to support project. 					
Recommendations for CMT:					
<ol style="list-style-type: none"> 1. Ensure Directorate support of planned December/January workshops. 					

Customer Focus Programme			Project SPONSOR	Roger Parkin	
Wards affected: All			Project MANAGER	Judith Davids/ Mohammed Hassan	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	AMBER	GREEN	01/12/2011
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>AMBER</i>	<i>GREEN</i>	<i>04/11/2011</i>
Project start date:	17/02/2011		Anticipated Project end date:	31/03/2013	
<p>0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Business Analysis work completed and a draft findings documented circulated for Schools Services. Awaiting comments and feedback follow up meeting scheduled for the 02nd of December to finalise and agree implementation plans. 2. Kick off meetings held with the following areas, Planning, Highways, Transport, Public Protection and Registrars, follow up business analysis work planned. 3. Tell Us Once (TUO) has been operating successfully since its launch on the 31st of October with initial technical issues now resolved. PR and leaflets now available to customers at the Centre and My Council. 4. Demos and site meetings had with potential Telephony Vendors. Manjit in IT to draft early specifications document for circulation ahead of procurement/PQQ. 5. System set test for the Oracle On Demand CRM was successfully completed which allows for progression to the next stage. 6. UAT Scripts being developed and finalised for the Oracle on Demand CRM. 7. On schedule to start UAT testing as planned starting Monday 28th of November for two weeks. 8. System Tests being carried on the proposed "Click Tools" decision tree application as highlighted in last months report. The application is showing promising results. 9. Agreement reached over procurement and payment of CRMIT Email module, delays caused due to the supplier location in India. This has now delayed the module system test, UAT and implementation. 10. Service Review meetings scheduled with each service hub starting Dec for the next 6 months. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Implement additional Schools Services into My Council. 2. Scope and Agree implementation for Transport, Highways and Planning. 3. Agree strategy for call numbering/routing (Ongoing). 4. Start User Acceptance Training on the main CRM module. 5. Prepare scripts for the Email, LLPG, modules ahead of UAT for these modules in parallel with main UAT training. 6. Compile and start role out of the Oracle On Demand training his side of Christmas. 7. Agreed and take appropriate action on the "Click Tools" decision tree module. 8. Resource Planning JD to be finalised and submitted to HR. 					
Key issues of risk / obstacles to progress :					
<ol style="list-style-type: none"> 1. The delay in the procurement of CRMIT email module will impact implementation date, a back up is now being testing w/c 28th of November as an interim solution to mitigate any impact to service. 2. IT team working closely with PM to ensure the CRM project is resourced to meet workload, possible resourcing issues may cause delays. 					
Recommendations for CMT:					
<ol style="list-style-type: none"> 1. To note level of progress achieved and risks identified. 					

Delivering Personalised Services Programme			Project SPONSOR	Jane Wood	
Wards affected: ALL			Project MANAGER	Mike Bibby & Ged Taylor	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	AMBER	GREEN	AMBER	AMBER	06/12/2011
<i>Previous month</i>	<i>AMBER</i>	<i>GREEN</i>	<i>AMBER</i>	<i>AMBER</i>	07/11/2011
Project start date:	01/07/2011		Anticipated Project end date:		31/03/2013



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

1. Nothing About Me, Without me (Learning Disabilities Change Programme)

1.1 Supported Living Recommissioning

- Phase two moves require provision of suitable housing options for five service users, four of which need to live in close proximity to maximise value for money for support requirements.
- Informal consultation has taken place with tenants, their families and staff.

1.2 Review of Residential Placements

- Discussions taken place with Key ring and other providers regarding opportunities they can offer for people with higher needs to repatriate to Slough.
- Three service users identified with accommodation package and support to return imminently.
- Successfully relocated service user closer to Slough after existing provider refused to negotiate costs.

1.3 Review of Service Users in Day Care Services

- Service users identified according to cost of residential placements for contracts to be reviewed.
- Work to unpick Supporting People funding element of placements which may be used to provide alternatives to day care services.
- 8 people have reduced day centre attendance 1 day per week to do alternative activities and these are positive stories.
- **Safeguarding & Personalisation** – Positive risk taking tools and protocols are being tested and implemented to ensure we balance safeguarding with personalisation.

1.4 Transitions from Children's Services to Adults Services

- Project group established with terms of reference and base line information gathered.
- Transitions Protocol reviewed and tightened with further work identified.
- Meetings established with specialist providers, including preparation for 6 young people with complex needs being transitioned in next two years.

1.5 Respond Respite Service

- Value for Money review completed.
- Carers Respite policy and protocols drafted.

1.6 Employment support for People with Disabilities

- Cabinet approval for new policy and service model to provide employment support to people with disabilities.
- 30 day consultation with staff ends 6th December.
- Meetings arranged with Shaw Trust, Job Centre Plus and other providers put in place arrangements to support workshop operatives with alternative employment opportunities.

2. Commissioning Services

- 2.1 Domiciliary Care Services / Personal Assistants (Home Support)** – tenders reviewed and site visits completed for potential providers of new service. Approach agreed at the ASC Commissioning Board that brings 15 providers onto the framework whilst continuing to work with existing local providers and recommendation for full implementation of framework.

Delivering Personalised Services Programme	Project SPONSOR	Jane Wood
Wards affected: ALL	Project MANAGER	Mike Bibby & Ged Taylor

- 2.2 **Information, Advice & Advocacy Service** – contract formalities completed. New “Gateway” services in operation, involving 16 partners, following soft launch in November.
- 2.3 **Floating Support** – new service model agreed by Supporting People Commissioning Body. Redesigned service specification developed for tendering process. Business case and specification developed.
- 2.4 **Berkshire Equipment Service** – Tender submissions returned during November, evaluation process
- 2.5 commenced across Berkshire health and local authorities.
- 2.6 **Carers Respite & Support Services** – quality evaluation visits to potential new providers completed.
- 2.7 **Substance Misuse (Accommodation)** – evaluation undertaken and recommended provider identified.
- 2.8 **Older Peoples Services** – site visits and surveys completed. Further report prepared on future options, which has been considered by DMT and recommendations made for future service options.
- 2.9 **Mental Health Day Services** – specification finalised and PQQ / tender process undertaken.
- 2.10 **Learning Disabilities Supported Living** – completed PQQ stage, short listed and issued ITT.
- 2.11 **Domestic Abuse** – bringing together reviews of existing separate services and commencement of specification drafting, on the basis of a pooled budget. Consultation held with provider agencies and other stakeholders to inform development of new service model.

3. Contracts

- In the process of reviewing all current contracts and updating these where necessary.

4. Safeguarding

- Care Governance Policy and procedures reviewed and updated. Care Governance Board now meeting monthly. Safeguarding annual report has been finalised and approved by the Safeguarding Board and will be going to Health Scrutiny in December.

5. LINK Personal Budget Survey

Outcomes of survey across all care groups reported at Executive Board in November. Highlights include:

- Three quarters of respondents felt the assessment of their needs was fair and 79% were happy with their support plan.
- Most respondents reported that the choice of services and facilities through personal budgets was good (31%) or OK (27%), with 17% stating that the choices were excellent. 25% report services were poor or very poor.
- 63% of the respondents said they found it very easy or easy to have a say in how their personal budget was spent and planning / managing their support plan.
- 81% of respondents said the personal budget had made staying independent better or a lot better.
- 80% said being supported with dignity by people who respect you was made better or a lot better. The remainder said the personal budget had made no difference to this.
- 42% of personal budget recipients stated that their support was inadequate compared to 19% in the national survey.

Recommendations were accepted by the Board and an improvement plan will be developed to implement them;

- Re-communicate the potential opportunities and uses of personal budgets to service users.
- Explore how to support recipients of personal budgets to access a wider set of services and facilities.
- Evaluate the allocation of money based on hourly rates of care paid through personal budgets.
- Review how support is provided to service users in setting up personal budgets.

Delivering Personalised Services Programme	Project SPONSOR	Jane Wood
Wards affected: ALL	Project MANAGER	Mike Bibby & Ged Taylor

6. Slough Services Guide

A 'soft-launch' of the services guide took place in November, a more comprehensive launch to be implemented in January 2012.

7. Performance Highlights

	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11
Finance Measures							
Savings Performance: Savings Achieved or Projected to be Achieved as a percentage of Total Savings Agreed (year to date)	72%	72%	74%	85%	85%	85%	85%
Quality Measures							
% of ASC assessments completed within 4 weeks of first contact: monthly snapshot	83.6%	79.7%	80.3%	75.4%	79.7%	80.3%	88.3%
% ASC services in place within 4 weeks of completed assessment: monthly snapshot	97.6%	67.7%	71.9%	63.4%	83.0%	83.3%	69.6%
Volume Measures							
Number of assessments made per month to adult's social care	196	220	223	202	208	236	178
Number of community based clients and carers in receipt of self directed support (Personal budget/direct payment) - cumulative total	648	689	715	743	814	834	874
Number of reviews completed per month to adult's social care	231	141	356	305	271	229	222
Number of safeguarding referrals leading to a strategy meeting per month	11	16	22	23	16	19	14
Outcome Measure							
2B: Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	100%	100%	100%	100%	95%	100%	

Key activities / milestones scheduled for **next** period:

1. **Nothing About Me, Without Me**

- Carers respite policy and procedure requires consultation with carers who may be affected and these are being identified for a meeting.
- Profile of transitions to ASC services raised strategically at AD level.
- Ongoing meetings with providers for complex needs to consider opportunities on an individual, needs-led basis.
- CCF work brief drawn up on negotiations to take place with residential providers on those cases where the resident is not going to move out.
- Ongoing work to identify suitable accommodation in Slough with Housing Services and providers.
- Ongoing review of contracts and negotiations with providers for service users in day care centres, some of which will be post-election.

2. **Commissioning Services**

- **Residential Services** – further consideration of future options for provision and commissioning of residential and nursing care provision.
- **Home Support (Domiciliary Care and Personal Assistants)** – new contractual arrangements to be proposed for sign off, framework implemented.

Delivering Personalised Services Programme	Project SPONSOR	Jane Wood
Wards affected: ALL	Project MANAGER	Mike Bibby & Ged Taylor

- **IAAS** – implementation continuing with performance framework and formal controls to be introduced. Formal public launch of new services in January.
- **Floating Support** – Business case to be amended and updated prior to tender, consultation with affected families and advertising of PQQ stage to take place prior to Christmas. Followed by ITT stage of tender process.
- **Berkshire Equipment Service** – recommendations to be taken to Cabinet on 12th December, recommending preferred provider and contractual formalities completed.
- **Carers Respite & Support** – new contracting arrangements to implement framework to be put forward for sign-off and support on tendering for future admission to framework to be made available to existing local providers.
- **Substance Misuse (Accommodation)** – proposed contract to be signed off, awarded, commencement April 2012.
- **Mental Health Day Services** – ITTs to be evaluated.
- **Learning Disabilities Supported Living** – ITTs to be evaluated and framework of providers to be proposed for sign-off.
- **Domestic Abuse** – further progress on Specification, prior to commencing the commissioning cycle.

3. **Safeguarding**

Two key pieces of work to be progressed:

- The overarching safeguarding strategy with vision and objectives against the seven strategic priorities.
- A specific section on the ways we will deliver risk, choice and control.
- A meeting has been arranged with the Director to progress this work in January 2012.

4. **LINK Personal Budget Survey**

- Link to set up focus group and feedback outcomes to Executive Board.
- Workshop to be set up with LINK and ASC Teams to develop action plan for recommendations.

Key issues of risk / obstacles to progress:

1. **Nothing About Me, Without Me**

- Identification of suitable housing options and agreement to provide this housing for people with learning disabilities.
- Any negative reaction to the LD Change Programme.
- Public reaction to disability employment support changes.
- Family anxiety about changes in SLT to Floating Support.
- Service users not wanting to leave day care services – financial risk (double run on costs) to encourage them to find alternatives while maintaining day service provision.
- Continuing Health Care criteria applied differently for adults and children and health pathway not assessed early enough.
- Unknown transitions from LAC and Education Services.
- Risk of challenge and negative reaction to changes to revised policy for carers respite services.

2. **Commissioning**

- Impact on voluntary sector providers arising from award of tendered contracts.

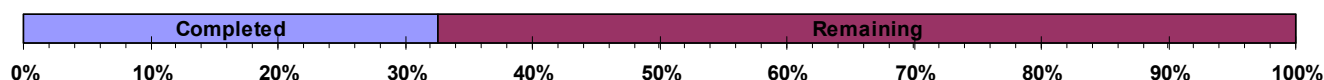
Recommendations for CMT:

1. Continue to support and monitor the work through leadership / early consideration of local housing options for people with LD, essential to delivering PPRG savings.
2. Recognising need for double-run costs and potential growth bids to deliver longer-term savings.

Family Placement Service (FPS)			Project SPONSOR	Clair Pyper	
Wards affected: All			Project MANAGER	Jill Forrest	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	GREEN	GREEN	02/12/2011
<i>Previous month</i>					<i>New Project</i>
Project start date:	19/10/2011		Anticipated Project end date:	31/03/2013	
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Project Initiation Document (PID) drafted by Project Manager. 2. Inaugural Meeting of the FPS Project Team was held 11/11/2011, PID discussed and Strand Leads agreed. 3. Monthly Project Team meetings arranged for 4th Friday each month. 4. Care Planning and Placement Tracking mechanism set up. 5. Advertising nationally on Independent and Guardian newspaper websites commenced October 2011. 6. Advertising at local rugby football ground commenced November 2011. 7. Marketing stand leafleted Shepherds Bush/Westfield train station November 2011. 8. Rolling interviews held for all project posts resulting in :- <ul style="list-style-type: none"> • 0.5 ATM appointed to March 2013 from within service. • 2 special recruitment project social workers appointed (1 internal, 1 agency). • 2 placement social workers appointed (2 agencies). • 2 fostering social workers appointed (1 existing agency worker converting to fixed term contract and 1 new agency). • 1 recruitment and retention officer appointed (1 agency). • Advert for fixed term contracts on Slough and BAAF websites. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Advertising campaign on local overground trains and buses to run throughout December 2011. 2. Information day for special recruitment project arranged for the 10th December, 13 potential applicants to date. 3. 1 supported lodgings social worker still to be recruited. 4. 4.5 staff recruited above will start in December 2011. 5. Fixed term contracts to be appointed to. 6. Draft PID to be updated with comments from the project team. 7. Draft PID to go to Sponsor for agreement before circulation. 8. Project plan and timeline to be drafted by Project Manager. 9. Benchmark Looked After Children profile to be completed by Project Manager. 10. Care Planning and Placement Tracking cycle of updating to commence. 					
Key issues of risk / obstacles to progress :					
<ol style="list-style-type: none"> 1. Succession planning for project management from next April 2012. 2. Success of advertising campaign not yet known. 3. Recruitment to all fixed term project posts not yet complete. 					
Recommendations for CMT:					
<ol style="list-style-type: none"> 1. Continuation of project work to recruit new carers following appointment of staff to key posts. 					

Public Health Transition Programme			Project SPONSOR	Jane Wood	
Wards affected: ALL			Project MANAGER	Tracy Luck	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	AMBER	GREEN	02/12/2011
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>AMBER</i>	<i>GREEN</i>	<i>04/11/2011</i>
Project start date:	08/08/2011		Anticipated Project end date:	30/04/2013	
<p>A horizontal progress bar with a scale from 0% to 100% in 10% increments. The first 20% of the bar is blue and labeled 'Completed'. The remaining 80% is maroon and labeled 'Remaining'.</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Third Reference Group meeting held on 29 November. 2. First meeting of pre-shadow Health and Wellbeing Board (HWB) held on 29 November. 3. First draft of outline Joint Health and Wellbeing Strategy received. 4. Organisation and Workforce options developed. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Joint Health and Wellbeing Strategy to be further developed. 2. Organisation and Workforce to be considered. 3. Transition from LINKs to HealthWatch policy paper to be drafted. 4. Report for Health Scrutiny Panel and Cabinet to be drafted. 5. Resourcing of project support to be agreed. 6. LSP to wind up and governance structure under Shadow HWB to be developed. 					
Key issues of risk / obstacles to progress :					
<ol style="list-style-type: none"> 1. Resource to take forward the project after the Shared Intelligence contract has ended. 2. Inability of stakeholders to commit time and resource to progress the project. 3. Possibility of lack of consensus on models of working and planning structures. 4. Lack of awareness of issues and proposals by wider stakeholder group. 5. Lack of detailed information from existing provision to inform decisions re transition arrangements and planning. 6. Public Health budget transfer disadvantages Slough. 					
Recommendations for CMT:					
<ol style="list-style-type: none"> 1. Early identification/consideration of resources required to provide delivery capacity/capability to the shadow HWB. 					

Safeguarding Improvement Board			Project SPONSOR	Clair Pyper	
Wards affected: All			Project MANAGER	Keren Bailey	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	AMBER	GREEN	AMBER	AMBER	07/12/2011
<i>Previous month</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	03/11/2011
Project start date:	June 2011		Anticipated Project end date:	2013	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

Social Care Practice

- New Quality Assurance Framework disseminated to staff through detailed briefings and distribution of packs including Risk Assessment, Supervision Policy and Practice Standards.
- Improvement in key indicators as a result of improved practice – ‘Initial Assessments completed and authorised within the timescales’ and ‘Core Assessments completed within timescale’ has continued into November. The Improvement Board (IB), which met on the 14th November, was particularly pleased with success in this area.
- Social Care staff have been involved in the discussions around the interim team changes from 5th December to reflect service demand and requirements for management and practice improvement. This has been designed to ensure that we use practitioner and managers skills and expertise and build on the good practice that exists in some parts of the service.
- The programme of internal audits is continuing each month with results being used for remedial action where necessary; fed back to individuals, teams, and senior managers and used to inform training.
- The final report from the External Audit found indications of improvement and good practice across some teams. Practitioners and managers have received feedback on individual cases and themes arising from the audit which require changes in practice.
- Assistant Team Managers will be the first priority group for training on the new training programme which takes account of the social worker health check, findings from the audits and feedback from staff.

Capability and Capacity

- Practitioners and managers have been interviewed and selected for new teams as part of the interim change in team responsibilities from 5th December.
- Interviews for social work practitioners are being held week commencing 05/12/11.
- Recruitment to Assistant Team Manager posts has started. These are Interim posts until the establishment of the service has been clarified and are based on new competences produced by the Social Work Reform Board.
- Recruitment processes that have been used in the past are being reviewed and the findings will be used to improve future recruitment campaigns to help attract social workers and managers to Slough.
- Professional standards and competencies for social workers are being developed to reflect the recommendations of the Social Work Reform Board to ensure that we consistently recruit high quality social workers.
- Leadership competencies will be developed as part of the SBC Workforce Strategy and considered by the Corporate Management Team. Training activities for all leaders and managers will follow.

Quality Assurance and Performance Management

- The Local Children’s Safeguarding Board (LSCB) is developing a new audit programme.
- Thames Valley Police have undertaken to chair the Serious Case Review group of the LSCB from 2012.
- The sector support work on the Independent Reviewing Officer (IRO) service has been scoped, but the start date has been delayed until January because the sector support lead is involved in the Ofsted announced inspection of Safeguarding and Looked After Children in his own borough.
- The initial workshops run by the sector support project on Quality Assurance and Performance Management have taken place, recommendations will be used in the workshops taking place for all

Safeguarding Improvement Board	Project SPONSOR	Clair Pyper
Wards affected: All	Project MANAGER	Keren Bailey

managers and practitioners from January 2012.

- Work has been carried out with parents and children involved in child protection cases to gather their views and use in improving practice.

Early Intervention and Prevention

- Partners have been encouraged to be involved in the audit of the Common Assessment Framework.
- The Children's Partnership Board met on 22/11/11 and considered the Sector Support report on Early Intervention and Prevention. CPB members responsible for Early Intervention and Prevention will meet on 13/12/11 to discuss an Implementation Plan for the Early Intervention Strategy, and partner engagement in delivering that.
- The First Response Hub and Children's Social Care have developed a protocol for their working practice so that staff, partners and customers are clear about the pathway into the system, and it meets with safeguarding requirements.

Leadership, Governance and Finance

- The Improvement Plan has now been made available to all Elected Members and staff following agreement for its release from the IB.
- The Senior Management Team in Education and Children Services (ECS) is focusing on performance in key areas every fortnight.
- A weekly newsletter is now being issued to ECS staff and there has been positive feedback from staff.
- The Children and Young Peoples Plan has been formally agreed at the Children's Partnership Board (CPB).
- Clear remits for the IB, LSCB and the CPB are being agreed as the LSCB review is near completion.

Key activities / milestones scheduled for **next** period:

Clear milestones for specific aspects of the work are contained in the Improvement Plan and will be included in this GOLD project update as soon as detailed delivery plans are finally agreed.

Social Care Practice

- Development of detailed approach to implementing the Workforce Strategy.
- Monitoring to ensure that standards documents continue to be rolled out including the Quality Assurance Framework, Risk Assessment Framework and Supervision policy.
- Monitoring to ensure supervisions are taking place operationally following the interim team changes.

Capability and Capacity

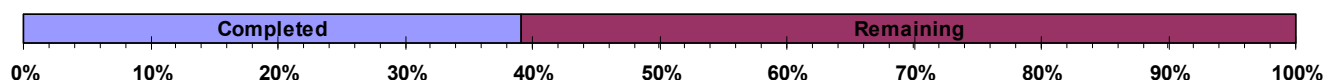
- The first draft of the Corporate Workforce Strategy will be discussed by the Corporate Management Team in January 2012.
- The specialist competencies required for leadership within the education and children's services are being considered by the senior management team on the 8/12/11. These will complement the Corporate Workforce Strategy and allow further work in ECS to start whilst this is being finalised.
- Recruitment to vacant posts to be progressed so that key staff are in post from April.
- Further development of the Professional Competencies Framework for social workers and managers and work with key stakeholders.
- Produce and circulate summary of the Improvement Plan for staff involved in the capability and capacity work stream.

Quality Assurance and Performance Management

- Performance reports to be reformatted and tailored to reflect new team structures.
- Sector support interim report on Quality Assurance and Performance Management to be issued.
- In December, the ECS Senior Leadership Group will consider how they can increase their focus on improving outcomes for children, young people and their families and carers through care plans.
- Short term development plan for IRO service agreed until sector support review begins, focussing on the standard regarding timeliness of reports for CP Conferences (reiterated in the QAF). This is 1 working day prior to Initial CP Conference and 3 working days prior to Review Conferences. IRO's will

Safeguarding Improvement Board	Project SPONSOR	Clair Pyper
Wards affected: All	Project MANAGER	Keren Bailey
<p>focus on following up with social workers and the use of the reports in the conference.</p> <p><u>Early Intervention and Prevention</u></p> <ul style="list-style-type: none"> • Implementation plan for Early Intervention Strategy based on meeting on 13/12/11/ • Determine how to use final days available for sector support work. • Initiate further audit of the Common Assessment Framework. <p><u>Leadership, Governance and Finance</u></p> <ul style="list-style-type: none"> • Recruitment to vacant posts to be progressed and future structure planned. • Plan implementation of LSCB business plan. • Bring staff together to discuss the Improvement Plan and their contribution. • Work on the Medium Term Financial Strategy. Review safeguarding spend within SBC. Review spending across all tiers of the service in SBC and partner agencies to support the Commissioning Strategy. • Begin the review of the CPB based on findings from the LSCB review. 		
Key issues of risk / obstacles to progress:		
<p>The IB has now agreed the project risks. The Project Board monitor those risks and report the outcomes of this to the IB together with any mitigating action. There is a risk that staff sickness is delaying some areas of implementation and this is being closely monitored.</p> <p>The key obstacles to progress have been identified as shown below. These have been discussed by the Project Board and are being resolved:</p> <ul style="list-style-type: none"> • Clarity over leads and responsibilities for work that cuts across themes – being discussed at Project Board as the detailed work is planned. • Inconsistent information and messages being provided to HR leads about the changes in ECS – regular meetings now in place. • Clarity over the role of, and input required from, the performance team in the Practice Audit Framework – theme leads to discuss. • Ease of implementation of the Supervision Policy and how it can be supported through training to be discussed by Theme Leads. • Clarity over the lead for the Quality Assurance Framework – discussion taking place. • Delay of IRO review by sector support – interim development plan agreed. 		
Recommendations for CMT:		
<ul style="list-style-type: none"> • N/A 		

School Places In Slough			Project SPONSOR	Clair Pyper	
Wards affected: ALL			Project MANAGER	Robin Crofts	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	AMBER	AMBER	01/12/2011
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>AMBER</i>	<i>AMBER</i>	<i>01/11/2011</i>
Project start date:	2008		Anticipated Project end date:	2018	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

1. Marish Primary and one other primary school have agreed to expand over the next few months to provide capacity for the remainder of the 2011-12 school year.
2. Works have started on site at Littledown School to create new primary special school places for 2012.
3. Preliminary discussions have been held with one secondary school to plan the first significant secondary expansion project.

	Demand for Reception	Availability of Permanent Reception Classes	Bulge classes	Total permanent new Reception places created
	Number of classes (headcount)			Number of classes (reception places)
May-07	52 (1545)	55 (1647)		
May-08	55 (1656)	56 (1677)		+ 1 (+ 30)
May-09	56 (1669)	56 (1677)		+ 1 (+ 30)
May-10	61 (1833)	59 (1767)	2 (60)	+ 4 (+ 120)
May-11	65 (1953)	65 (1947)	2 (60)	+ 10 (+ 300)
Sep-11	73 (2170) Further demand expected due to late applications	72 (2147) 2 further classes due to open soon adding (60) places		+ 17 (+ 500)

Key activities / milestones scheduled for **next** period:

1. Take forward the 3 new primary expansion projects (2 infant projects and one junior project).
2. Meet with governing body of the expanding secondary school.
3. Meetings of the School Organisation Group and Slough Association of Secondary Heads (SASH) are arranged to further develop the expansion programme.

Key issues of **risk / obstacles to progress**:

1. £781K has been reported to the DfE as underspent on a 2010-11 capital grant. Reason given is a delay with the Parlaunt Park expansion project following collapse of Rok. This funding remains at risk of claw back.
2. Written agreements required with the 2 newly expanding primary schools to secure arrangement.
3. All pupils continue to be offered a school place although there are emerging pressures in a number of year groups, including primary, secondary and special school places. Places are available out-of-borough in secondary and special schools and transport is provided if pupils meet the criteria. This is not a practical solution for primary places and new expansion projects can be required at short notice.
4. In order to ensure every secondary pupil secures a school place, the first new secondary school places should be in place by 2013. This will require early agreement on the proposed project

School Places In Slough	Project SPONSOR	Clair Pyper
Wards affected: ALL	Project MANAGER	Robin Crofts
allowing it to move forward without delay.		
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 these factors should allow this.		
Recommendations for CMT:		
None		

Slough Local Asset Backed Vehicle ('LABV')			Project SPONSOR	Julie Evans	
Wards affected: ALL			Project MANAGER	John Rice	
	Timeline	Budget	Issues & Risks	OVERALL status	Date of update report
Current period	GREEN	GREEN	GREEN	GREEN	01/12/2011
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>GREEN</i>	<i>GREEN</i>	02/11/2011
Project start date:	19/09/2011		Anticipated Project end date:	31/12/2012	
<p>Completed: 15% Remaining: 85%</p> <p>0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> Soft market development undertaken, met with 2 further candidate companies. Further discussions with HCA. To Prepare Gateway 0 report for HCA Board to scope their involvement in the project. Visit to Croydon LABV on 03/11/2011 for lead Members, Chief Executive and Director of Resources & Regeneration. CMT agreed the Classification of the Contract and Procurement Method 01/12/11, 10.00 a.m. OJEU Notice, PQQ and Mol issued 01/12/11 @ 12.00. ITPD and evaluation matrix scoped. Agreement on need for confidentiality agreement to be signed by all involved in the evaluation process; scoring normalisation training; and the use of an enhanced SBC procurement hub to issue documents, log and respond to questions, etc. Bidders Day arranged for 15/12/11 to include a briefing, Q&A and site tour. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> Return of PQQ – 09/01/12. Selection of long-listed bidders (6) by 31/01/12. Prepare Invitation to Participate in Competitive Dialogue (“ITPD”). 					
Key issues of risk / obstacles to progress :					
<ol style="list-style-type: none"> <u>EU procurement implications</u>: <i>The Council’s specialist legal advisors will advise on all EU procurement/compliance issues and how the risks of a potential procurement challenge can be mitigated.</i> 					

Slough Local Asset Backed Vehicle ('LABV')	Project SPONSOR	Julie Evans
Wards affected: ALL	Project MANAGER	John Rice

2. Setting up a LABV will require dedicated resource throughout the procurement and over the life of the LABV: Throughout the procurement process the Council will have the opportunity to consider the level of resources required.
3. Not securing the agreement of Council to proceed and high start-up costs that will be abortive if the Council decides not to proceed at any stage: The Council will have the opportunity to consider at each stage of the procurement whether to proceed with a LABV or not. If progress is made but the Council subsequently decides not to proceed there will be abortive costs to the Council incurred up to that point. There may also be some reputational risk.
4. Identifying sites for development at the commencement of the LABV process through Council reports and the procurement process can raise community expectations for delivery; but also potential objections to the developments before the business case, timing and details of the development project have been created: The Council will adopt a transparent approach to the inclusion of projects in the LABV. A robust information strategy will be used to provide full information on the time taken to establish the LABV; the need for projects to be time phased to reflect the commercial relevance and also the Council's priority for regeneration projects; and that the normal planning processes and consultation will be used as projects develop.
5. Potential for conflict between the Council as a partner in a LABV, the statutory objectives of the local planning authority, and any future changes in political priority: Sites selected for initial development by the LABV have been informed by planning policies and guidelines. Whilst this situation does not presume planning permission, neither do the projects suggest development would be unrealistic. Maintaining political priority will be assisted by a transparent process and following the establishment of the LABV ensuring the delivery of key commercial and community projects.
6. Short term increase in the cost of the Capital Programme due to the delay associated with creating a LABV: Planning significant regeneration projects for medium term delivery. Robust management of the Capital Programme by Members and Officers to ensure major capital investment is delivered within the LABV.
7. Potential market saturation with demand out stripping supply of suitable joint venture partners: Soft market testing to be undertaken in preparation for the procurement process.
8. Not being able to secure the right joint venture partner following procurement: It is envisaged that a competitive dialogue procurement procedure will be used. This process will allow the Council to set the selection and award criteria in order to secure the right joint venture partner. It will also provide the opportunity for the Council to define the proposed working relationship for the LABV.
9. Joint venture partner "cherry picking" commercial sites for development rather than community sites: This will be tested fully during the procurement process. The partnership business plan will define the objectives of the Council/LABV and the priorities for development. The partnership business plan (that will be updated over the life of the LABV) will require approval by the LABV Board, of which Council will be a 50% partner.
10. Duplication of work / counter-productive work between Council staff and LABV staff: The appropriateness of transferring some or all of the Asset Management Team will require further consideration. The Council will need to retain access to high level skills for supporting it in its decision making process as a 50% partner in the LABV, including the approval of Site Development Plans. Proposals will be developed and informed by the procurement process.
11. Council capacity to match the capacity of the joint venture partner to serve on the LABV Board and make day to day operational decisions: The Council will need to carefully consider the skills and availability of Members and/or Officers to represent the Council on the LABV Board. The Council's specialist legal advisors will provide training for representatives on the LABV Board in corporate governance matters including how to deal with potential conflicts of interest. Strategic decisions will be reserved to the Council (not the LABV Board), as a 50% partner in the LABV (e.g. approval of all business plans and material contracts that either govern or affect the LABV, expenditure over certain thresholds and appointment of key personnel to the LABV).
12. Conflict of interest between elected Members / Officers and their role on the LABV Board: The LABV will be a separate body, distinct from the Council. The prime responsibility for those appointed to the LABV Board will be to further the interests of the LABV (and this could sometimes be different to the interest of the Council). Those appointed to the LABV Board will need to deal with their interest as a

Slough Local Asset Backed Vehicle ('LABV')	Project SPONSOR	Julie Evans
Wards affected: ALL	Project MANAGER	John Rice
<p><i>partnership Board member when issues relating to the LABV come up at formal Council meetings, where the individual Board member(s) will need to consider if there is any conflict of interest. Elected Members currently have to consider the Code of Conduct requirements to declare personal and prejudicial interests. This may include leaving meetings and potentially the consideration of strategic decisions relating to the LABV. Specialist legal advice will be obtained to address the issue of conflicts of interest and responsibilities on the LABV Board.</i></p> <p>13. <u>Requires defined development pipeline to maximise success and investment opportunities:</u> <i>At the outset of the procurement the Council will identify the development opportunities for the LABV in the short, medium and long term. The partnership business plan (approved by the LABV Board) will set out priorities for development on a rolling 3 or 5 year basis to maximize success and investment opportunities, balanced against the objectives of the Council and LABV.</i></p> <p>14. <u>May not achieve best value due to the property market and funding market:</u> <i>The long term nature of the arrangement and opportunity for the private sector to phase developments including “batching” will seek to mitigate against this risk.</i></p> <p>15. <u>Higher rewards need to be balanced against sharing in re-development costs:</u> <i>It is expected that the Council will take a share in development risk in order to maximise the opportunities for development profit/reward. This will be further tested during the procurement.</i></p> <p>16. <u>Significant deadlock and breakdown of the LABV:</u> <i>It is expected that the parties act reasonably in their decision making and in doing so, approve the relevant business plans and development proposals, provided the parties are satisfied and objectives are met to avoid unnecessary deadlock. If deadlock arises at the LABV Board level, the Board members themselves will try to resolve the deadlock within a reasonable time frame. If they cannot do so, the deadlocked matter will then be referred to senior representatives of the LABV Partners. If the LABV Partners cannot resolve the deadlocked matter, then a project would not proceed. Where there is deadlock that would prevent the LABV continuing, the legal arrangements will contain the power for one LABV Partner to either buy out the other LABV Partner at an agreed valuation or to call for the winding up of the LABV.</i></p>		
Recommendations for CMT:		
<p>1. To note the progress.</p>		

Thames Valley Transactional Services Project			Project SPONSOR	Roger Parkin	
Wards affected : All			Project MANAGER	Phil Hamberger	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	GREEN	GREEN	08/12/11
<i>Previous month</i>	<i>GREEN</i>	<i>GREEN</i>	<i>AMBER</i>	<i>GREEN</i>	03/11/11
Project start date:	02/2011		Anticipated Project end date:	01/04/12	
<p>0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Release SBC responses to supplier clarification questions. 2. Brief core & extended evaluation team on evaluation process. 3. Complete member opening process for all tenders received. 4. Complete evaluation process for ISFT. 5. Initiate appropriate level of engagement and communication with staff, unions and members to notify outcome of procurement. 6. Prepare Cabinet reports of final outcome of the procurement. 7. Notify all suppliers which have engaged in the procurement process of final outcome / award of the tender. 8. Ongoing staff briefings providing updates on progress to date. 9. Ongoing engagement with Unions - through DCF reporting on project progress. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Ensure all project documentation is collated / and held in a central location for audit purposes. 2. Deal with any challenge issues. 3. Commence staff briefings with the preferred supply. 4. Detailed implementation planning. 5. Ongoing staff briefings providing updates on progress to date. 6. Ongoing engagement with Unions - through DCF reporting on project progress. 7. Commence engagement between the preferred supplier and the retained organisation. 					
Key issues of risk / obstacles to progress :					
<p>1. Staff disruption and concern about TUPE transfer process. This risk continues to be a high priority for the project team as we move towards contract award. As such, this risk is regularly reviewed as part of the communications action plan for this project.</p> <p>To mitigate this risk the project team continue to ensure that there is ongoing dialogue with staff informing them of progress and this will increase following award of the contract. The SBC Implementation Plan include as a priority a joint communication plan in partnership with the successful supplier to enable early staff engagement to take place. Activities will include:</p> <ul style="list-style-type: none"> - Ongoing staff Briefings on the TUPE process and the impact on staff. - Surgeries with the Berkshire Pensions 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. <p>The first of these briefings takes place with all staff on 13th December 2011 and Team Briefings commence on 14th December.</p>					

Thames Valley Transactional Services Project	Project SPONSOR	Roger Parkin
Wards affected : All	Project MANAGER	Phil Hamberger
<p>2. Desired levels of service are not achieved. Clear specification and service credits have been discussed and agreed by the project team. These have been included as part of the ISFT Specification which was released 21st October. This has also been further embedded within the evaluation criteria for the ISFT and direct conversations with the suppliers at Competitive Dialogue have further informed the desired standards of service required.</p> <p>3. Engaging with a private sector partner for the provision of customer services inherent with risk. Legal Services continue to be fully engaged with the procurement process to protect the council's interests and have been heavily involved in the competitive dialogue meetings and the development of the ISFT to ensure that there is a robust contract in place with either supplier.</p> <p>4. 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. The timetable remains on target and it is anticipated that the contract will start on time on 2nd April 2012.</p> <p>5. 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 preferred supplier has indicated that they are very keen to undertake this work.</p> <p>6. The risk of challenge. The project team have conducted a robust process which should mitigate the risk of successful challenge. All potential suppliers have been offered feedback and detailed feedback has been provided within the ALCATEL period.</p>		
Recommendations for CMT:		
<p>1. CMT note the progress made to date on the project.</p> <p>2. Support and fully endorse the importance of engagement with the retained organisation.</p>		

7. Performance scorecard update

The summary below provides an update on the Council's key Performance indicators as at 30th November 2011, and should be read in conjunction with the Scorecard attached as Appendix A to this report.

7.1. Key People Measures

All People Measures are provided by Human Resources department, and this is currently only available on a quarterly basis. As such, the data referenced in this section of the report remains the same as presented last month. Work is ongoing to cleanse and improve data, and CMT are encouraged to promote this activity within their staff group – e.g. by ensuring compliance with sickness absence monitoring returns etc. Following the request at last Overview and Scrutiny, work is underway to identify the numbers of sessional workers for inclusion in future reports

The total number of staff employed by the council across all directorates has decreased by 302 (or 16%) in the past year, although 364 vacant posts are reported at the end of September 2011. The majority of these *reported* vacancies are within the ECS Directorate, and a breakdown of vacancies is provided in the table beneath. (Note that 'Part Time' also

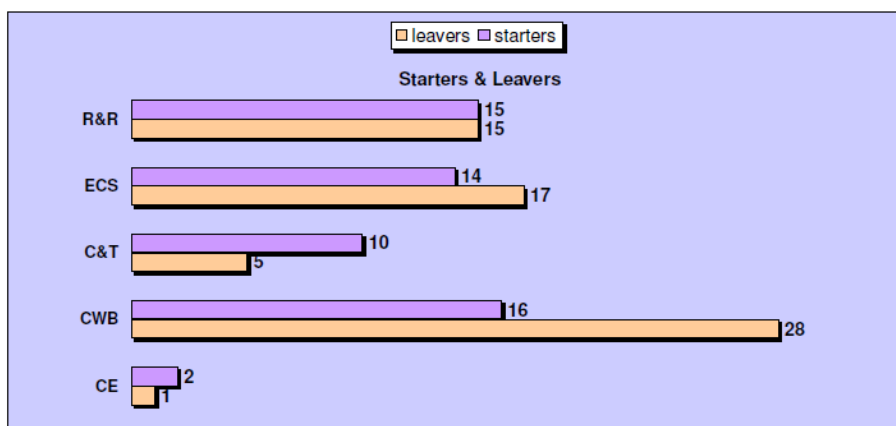
includes sessional staff who work a minimum number of hours including 'as and when' and relief contracts. Future reports will separate this group).

Directorate	FTE	Full Time	Part Time	Vacancy Level (posts)
Chief Executive	0.0	0.0	0.0	0
Community & Wellbeing	89.7	81.0	16.0	97
Customer & Transactional	20.4	17.0	6.0	23
Education & Children's Services	174.0	103.0	85.0	188
Resources & Regeneration	55.5	55.0	1.0	56
TOTAL	339.6	256.0	108.0	364

The period of July to September 2011 saw 66 staff leaving employment and 57 starting employment with the council. The majority of staff turnover in the period was due to resignations (24) or completion of contracts (21).

Termination Reason	Total
Resigned	24
Retirement (Ill Health, Early, Age)	5
Redundancy (Compulsory, Voluntary)	9
Dismissed	6

Termination Reason	Total
Compromise Agreement	1
Death In Service	0
End of Contract	21
Left Without Notice	0



The reported average sickness rate for the quarter was an average of 2.5 days per FTE. This is slightly down on the same period the previous year.

Over two thirds of the SBC workforce is female (compared to local population estimates which predict 48% of the local resident population of working age are female); 44% of our workforce is of black or minority ethnic background, compared to an estimated 37% of our local residents of working age. The latest quarter has seen a reduction in the percentage of staff who have self-declared as having a disability; this proportion now stands at 6.8%. SBC Staff are being encouraged to use the employee self service system to check and verify their personal details are correct.

7.2. Key Volume Measures

SBC's reputation and that of the area as a whole can be enhanced by positive news stories in the local media. In 2011-12 to date there have been a total of 156 press releases issued, and CMT are encouraged to facilitate the release of positive news stories. The same period has seen 466 press enquiries and at least 997 press articles. Of the press coverage assessed by

SBC Communications team in November, the majority (65.1%) was deemed to be either 'positive' or 'very positive' – this is the highest proportion on a monthly basis thus far in 2011-12.

SBC continues to receive a steady stream of Freedom of Information requests and press enquiries. Between April and November 2011, a total of 599 logged FoI applications have been made – an average of 75 every month; this represents an increase of some 22% on the same period for 2010-11, and has obvious impacts on staff time. A very large proportion (44.7%) of these 599 logged FoI requests have been made to the Resources and Regeneration directorate. Directorates are encouraged to regularly review the subject matter of FoI requests being made of them, and to consider if a more proactive management of the public release of information (for example through targeted press releases or publication on the borough's website) could result in a more time-efficient process for employees and public alike.

SBC's website continues to receive a large number of visits (a peak of 95,269 in October, which reduced to 70,771 in November) and this underscores the value of the current redevelopment work on our website. The 70,771 visitors to our website in November made 216,016 visits and viewed 608,170 pages between them. November saw a total of 2,339 online transactions which included 669 online payments; this results in a significant cost-reduction for processing these transactions, and represents excellent access for the public.

The number of Housing Benefit and Council Tax benefit claimants continues to rise at a rate in excess of the national increase. This has implications for both the resource required to process and pay claims and adverse implications for the future projections of council tax income levels. Comparative data released by the Department for Work and Pensions indicates an increase compared to one year ago of c. 330 HB claimants and c.20 CTB claimants. Improving employment and income opportunities for local residents remains a core priority for SBC and the LSP.

Children's social care services continue to face an increased demand, and this is being tackled through a variety of initiatives including the 'Safeguarding Improvement' and 'Looked After children's placements' gold projects. November saw increased demand compared to the same point one year ago in both contacts and referrals, and the number of looked after children in the care of the local authority remains higher than historic figures (at 189) as does the number of children subject to child protection plans (at 197, this has more than doubled since October 2010). Note however that the number of looked after children when expressed as a rate per 10,000 resident child population remains below the England average.

Adult social care faces a similar pressure of increased demand – between April and November 2011 there have been 137 adult safeguarding referrals made which required a strategy meeting to be convened. This represents an increase of 32 (or 30%) on the numbers received in the same period of 2010.

The period April to November has seen 266 homeless cases determined, with 94% of decisions issued with 33 days. This represents a significant increase in volume of presenting cases over the corresponding period for the previous year (216 cases) and an improvement in speediness of decisions (from 90.5%).

7.3. Key Quality Measures

The period of April to November 2011 saw a total of 482 logged complaints across the council – a fall of almost 25% from the total (639) in the corresponding period one year previously. This *may* represent considerable improvement in the quality of services delivered and in the public perception and satisfaction with the council. Conversely, it may mean that not all

complaints received are being appropriately logged centrally. Most complaints in October and November relate to services within Resources and Regeneration (56%) with council housing and council tax being the prime issues of complaint. SBC is reiterating the importance of handling complaints according to established borough procedures.

Within Children's social care, there is evidence of improvement. By the end of November, the proportion of Initial assessments completed within timescales had increased to 69.3% for the whole of the previous 12 months – this increase is due to particularly improved performance in the most recent period. (43.6% of such initial assessments had also been approved by a manager within timescales – a further assurance of improving quality as well as speed). Whilst this level remains lower than one year ago, current improvement activity is achieving the desired results, with 96% of the initial assessments completed to timescales *during* November. Similarly, with Core assessments, a greater proportion are being authorised by managers within timescales, and in-month performance is significantly better than the rolling year value yet shows – for those completed *during* November, 73% achieved timescales. There are therefore early signs of sustained remedial action, and early indications of a curve being turned.

Alongside this activity significant improvement can be evidenced since April 2011 on the proportion of children becoming subject to a child protection plan for the second or subsequent time. We are now within the nationally agreed zone of 'best practice' on this measure (at 10.9%).

An internal programme of regularised case auditing has commenced, with 16 individual children's files having been audited independently in October, and 18 in November. This exercise will now be repeated every month, and a quarterly report on audit findings prepared in January. Initial findings are being communicated to staff to ensure appropriate remedial activity is undertaken, as part of the overarching Safeguarding Improvement Plan and associated strands of work. This auditing activity sits alongside supervision and management review of case recording and practice in efforts to improve social work practice.

All statements of special educational need prepared in 2011-12 have been issued within statutory timescales. Council support continues to be delivered to local schools in measures to improve performance and compliance with expected standards. There are now 4 primary schools in special measures or with notice to improve.

Whilst numbers of missed bin collections remain very low as a proportion of the average monthly total of collections (193,517), the average number missed does show an increase on the corresponding period one year ago: for domestic refuse, an average between April and October of 49.1 missed bins compared to 43.6 for the same period in 2010, and for recycling bins an average between April and October of 40.6 missed bins compared to 37.6 for the same period in 2010.

7.4. Key Inspection Results

2011 has seen a number of published inspection reports across ECS and CWB. Both inspections of Slough's Children's Centres have assessed provision as good; adult social care provision has been verified to meet all essential standards; looked after services were validated as adequate; safeguarding was assessed as inadequate. The Youth Offending team was found to require moderate improvement in safeguarding and substantial improvement for managing risk of harm. The Food Standards Agency audit of SBC produced no simple overall judgement, but identified multiple strengths and some recommendations for further action.

All service areas subjected to external scrutiny have been working to address identified service improvements.

7.5. Key Outcome Measures

The Slough vision for the overall population outcomes we and our partners seek to achieve is now enshrined in the refreshed Sustainable Community Strategy, and the underlying performance indicator framework and action planning is in progress.

Crime rates (cumulative values from 1st April 2011) continue to be lower than the corresponding period one year ago:

- All crime: 7,289 recorded offences (1,128 fewer than in previous year i.e. 13.4% decrease).
- Violence against the person: 1,508 recorded offences (522 fewer than in previous year i.e. 25.7% decrease).
- Serious sexual offences: 70 recorded offences (23 fewer than in previous year i.e. 24.7% decrease).
- Serious acquisitive crime: 1,548 recorded offences (314 fewer than in previous year i.e. 16.9% decrease).

Unemployment rates in November (as measured by the JSA claimant rate) remain at 3.8% - a value that matches the national average but remains above the average for the South East (2.6%).

This year continues to see fewer households in temporary accommodation, and most annual school achievement results show improvement.

Slough continues to secure long-term permanent futures for looked after children: Between April and November 2011, 15 looked after children have been secured permanent alternative families through adoption or special guardianship orders; this equates to a value of 18.6% for indicator PAF C23.

7.6 Use of Temporary Staff

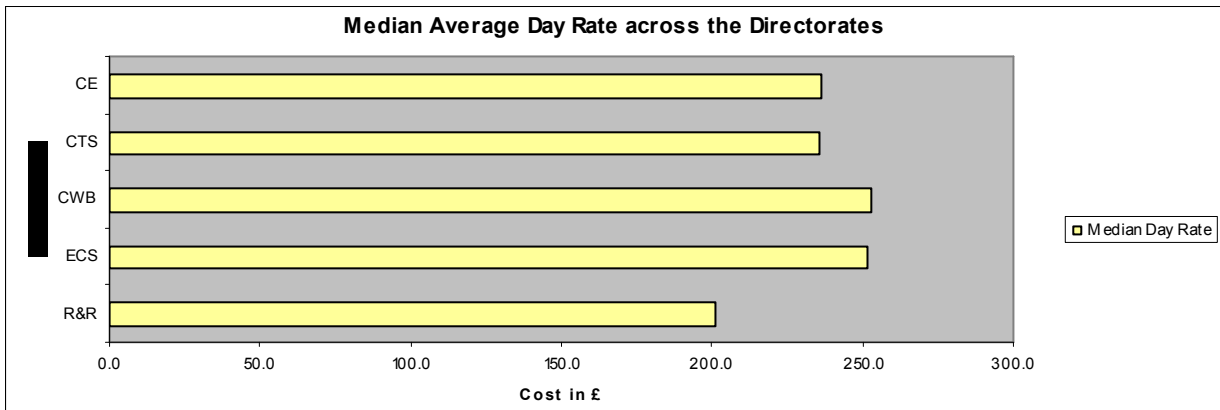
The use of temporary staff has fallen again this month and is showing an overall reducing trend. Many of the plans, including recruitment set out by directorates in the December O&S report have begun to take effect. Uncertainty around funding arrangements post April 12 and changes to how services are delivered (for example transactional services) will influence how the council makes use of its temporary staff in the future. Member are recommended to ask for future reports quarterly to continue tracking this area.

	R & R	ECS	CWB	CTS	CE	Total across all Directorates
Pertemps	34	38	35	15	1	123
Other Suppliers	14	9	7	5	1	36
Total Jan 12	48	47	42	20	2	159
Total July 11						199
Total Nov 11						171

The table below provides an estimate of what the total cost of agency staff would be over a rolling year based upon the current daily spend. The estimated cost of £5.18 million should be considered alongside the total Council staffing budget of £62.64 Million.

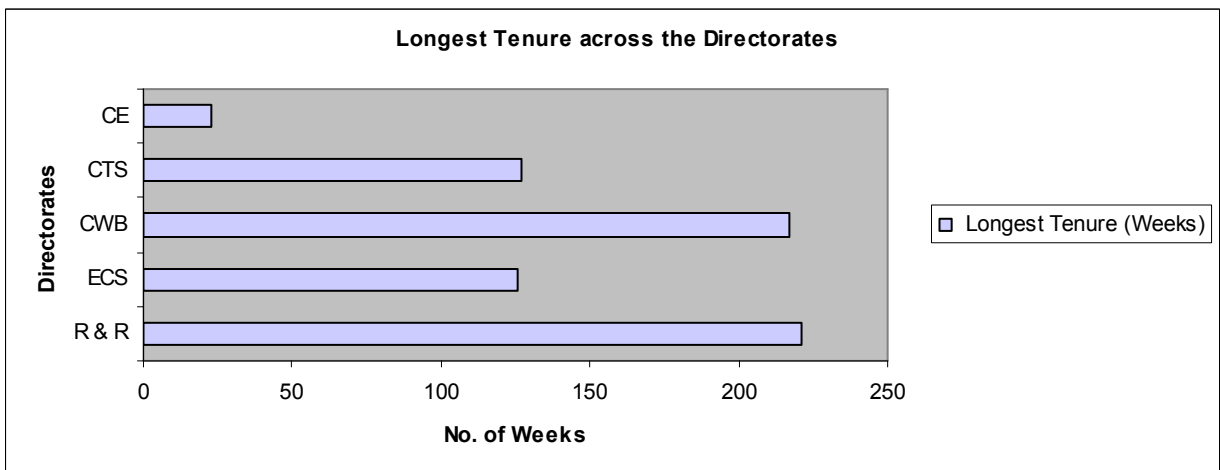
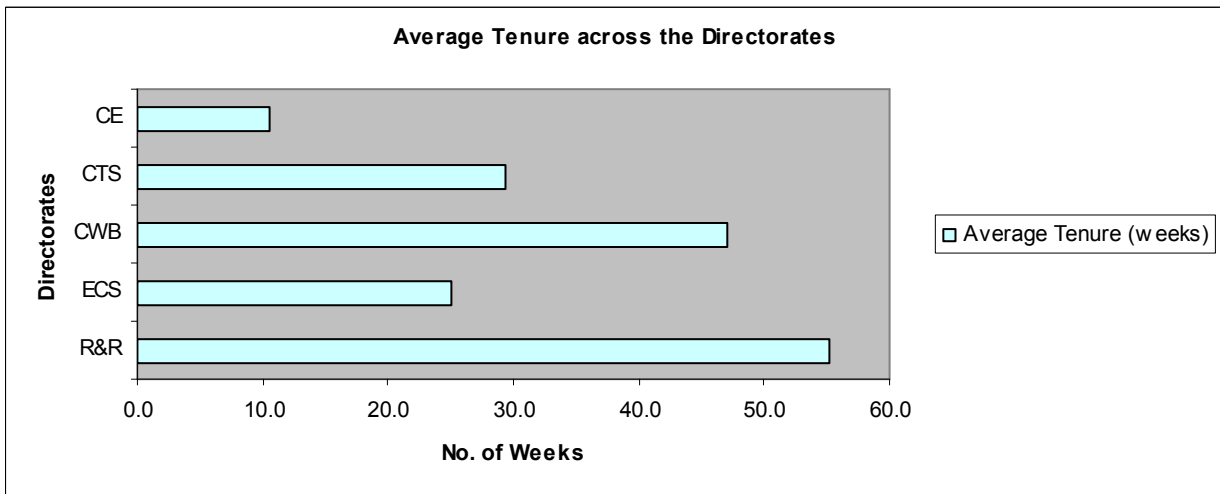
	R & R	ECS	CWB	CTS	CE	Total Spend across the Council
Total Spend (Per Day)	£7,099.52	£4,245.49	£7,125.90	£1,697.81	£473.038	£20,641.76
Total Spend (Annually)	£1,781,980.02	£1,065,616.99	£1,788,601.40	£426,151.31	£118732.5	£5,181,082.26

Following comments at the last Overview & Scrutiny committee information on the average daily rates of pay has been configured to show the median average



Median: Arranging all day rates values in order, Median is the day rate in the middle. The median is sometimes more useful than mean average when the distribution has very large extreme values which would otherwise skew the data.

Length of time agency workers are in post



Following discussion around which posts remain the most difficult to recruit a broad analysis of the type of posts has been undertaken

	R & R	ECS	CWB
Number of difficult recruit posts	11	32	18
Examples	Building Control Surveyors Experienced Local Government Accountants	Children's Social Workers	Mental health Social Workers Safeguarding Professionals Environmental Health Officers

The Full Performance Scorecard is provided as Appendix A.

8. Financial Reporting

8.1. The Council's net revenue budget for 2011/12 is £105.1m.

8.2. The Housing Services agreed net operating budget for 2011/12 is a surplus of £87K.

9. Projected Outturn Position as at 30th November 2011

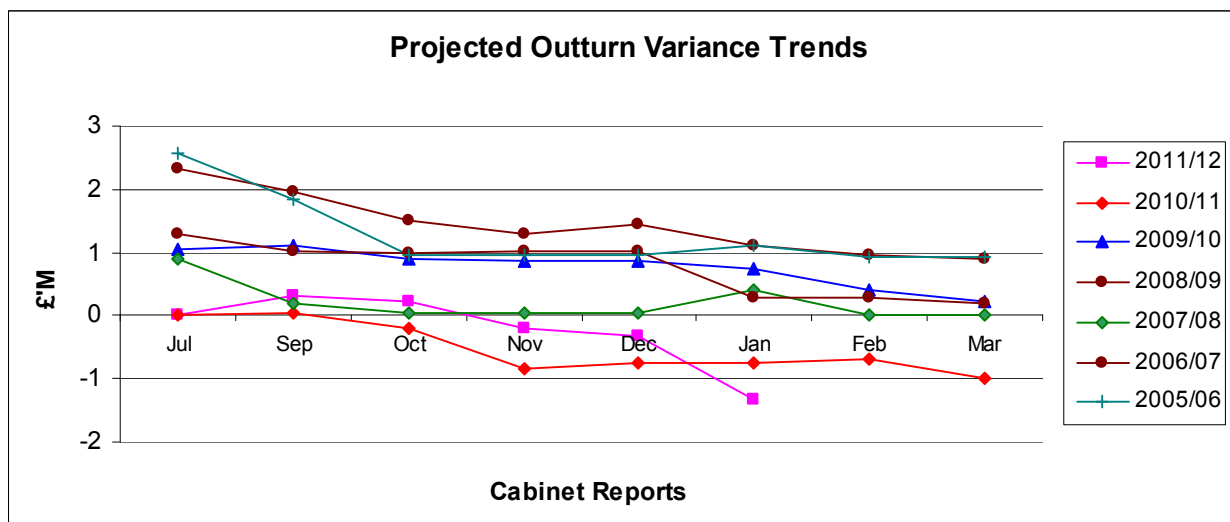
9.1. There is currently a forecast under spend for the 2011/12 General Fund at the end of period eight of £1.323m. This is a reduction in net expenditure of £968K since the previous month.

For the Housing revenue account there is currently forecast under spend against budget of £116K.

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

Directorate	Base Budget	Current Net Budget	Actual YTD	Projected Outturn	Variance Over/(Under) Spend C = B - A
	£'M	£'M	£'M	£'M	£'M
Community and Wellbeing	39.139	41.415	20.581	41.145	(0.270)
Education and Children's Services	27.789	31.576	25.168	31.096	(0.480)
Customer and Transactional Services	5.206	5.822	53.648	5.99	0.177
Resources and Regeneration	33.257	34.756	22.613	33.961	(0.795)
Chief Executive	0.657	1.094	1.077	1.074	(0.020)
Corporate	0.266	0.266	0.228	0.277	0.011

Total Cost of Services	106.314	114.928	123.315	113.605	(1.377)
% of revenue budget over/(under) spent by Services					-1.19%
Treasury Management	3.017	3.017	0.000	3.017	0.000
Contingencies, Earmarked Reserves and Trading Accounts	4.233	(3.329)	(4.295)	(3.329)	0.000
Early Intervention Grant	(7.140)	(7.246)	(1.812)	(7.246)	0.000
Council Tax Freeze Grant	(1.187)	(1.197)	(0.239)	(1.197)	0.000
New Homes Bonus Grant	(0.130)	(0.454)	(0.454)	(0.454)	0.000
Local Services Support Grant	0.000	(0.612)	(0.102)	(0.612)	0.000
Sub Total	(1.207)	(9.822)	(6.902)	(9.822)	0.000
Total General Fund	105.107	105.107	116.413	103.784	(1.377)
% of revenue budget over/(under) spent in total					-1.31%



10. Month on Month Movement in Variances

10.1. Community and Wellbeing net controllable **Revenue** budget for 2011/12 is now **£41.415m**. This has increased by **£332k** following the release of budgets for detriment and other staff related funds that were held centrally.

The projected total net expenditure after taking into account all known commitments and the latest projected savings is **£40.844m**. This gives a projected under spend of **£571k**. However an earmarked reserve is in place for **£302k** in favour of the Drugs & Community Safety Section. If approved this will make the final variance for the Department **£270k** (0.7% of the budget), and a favourable movement of **£139k**.

This movement is due mainly to favourable changes within the Public Protection Division (CASC) and is caused by reduced planned expenditure on the following teams - Community Safety (**£23k**); Careline (**£31k**) and the Drug Intervention Programme (**£69k**).

- 10.2. Education and Children's Services** net controllable budget for 2011/12 is **£31.576m**, and the projected total net expenditure is currently **£31.096m**. Members will recall that there are significant net pressures within the Directorate. The forecast pressure on looked after children placement budgets has been addressed through the use of corporate contingency (£600k) and initiatives within departmental budgets. In addition, the Safeguarding Improvement Plan (£167k) has been funded from additional corporate contingency. This month, significant savings from Early Years (£363k) and the Integrated Youth Service (£228k) are being projected.
- 10.3. Commercial and Transactional services** currently have a budget pressure of £177K. The total budget pressure is due to an additional £540K annual expenditure cost of running the SAVVIS server contract.
- 10.4. Resources and Regeneration's** Annual budget has increased by £597,000 to £34.756m following allocation of funding for Concessionary fares to replace the Government grant which was withdrawn this year (£699k) and inter directorate transfers in respect of management restructure activity (£102K).

Forecast for the year is now £33.961m which is £795,000 under the revised budget and reflects a £423,000 improvement from last month. This is mainly due to an acceleration of approved 2012/13 savings in strategic management (£82,000) and the release of the 2010/11 transformation reserve (£332,000) as costs have been met from in year savings.

The Directorate is examining budgets and contingencies on a continuous basis to identify all opportunities for savings and/or mitigation of known pressures. All service changes being considered for next year are also being examined with potential in year savings being identified.

Discussions with contractors continued on proposed inflationary increases and levels of service within agreements.

- 10.5. The Chief Executive's** directorate is forecasting an under spend position of approximately £20k across the directorate.
- 10.6. The Corporate service** area is forecasting an £11k over spend at this point in time in relation to prior years' pensions costs.
- 10.7. Treasury Management** reports a breakeven position.
- 10.8. The Housing Revenue Account** balances are forecast to be £9.733m at year end which is £486,000 higher than budget and reflects an improvement of £32,000 in the net operating income since last period.

Employee cost reductions of £42,000 offset by a reduction of income, £10,000 are the main variances.

Self- Financing continues to be high on the agenda with the "Shadow" HRA subsidy determination received in the period for consultation which is due to end 6 January 2012.

11. 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

11.1. 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 the vast majority of these savings. These savings are monitored very closely and where possible the financial impact included in this monitor. The successful implementation of these savings remains the department's biggest risk.

11.2. 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), possible staffing structure changes in Children and Families and the review of education services. Detailed work on these is in progress but until finalised an accurate assessment of their financial position cannot be completed.

In addition to this, a draft Improvement Plan of work required in response to the Ofsted Inspection has now been approved by the Minister. The financial impact of the additional work has been reflected in this report as described above.

The Directorate is also 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.

11.3. Customer and Transactional Services

The main risk for Customer and Transactional Services is to deliver the implementation of recent outsourcing decision contract awarded to Arvato Bertelsmann. Future savings are predicated on the successful integration and handover.

In addition to the above it is imperative that the Council tightly monitors its Benefits subsidy position with regard to the minimisation of overpayment errors made by the authority.

11.4. Resources and Regeneration

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. All miscellaneous properties owned by the authority are also being examined with a view to transferring these to Housing services prior to Self Financing being implemented in respect of social housing.

Timing of savings in Property Services is being evaluated as closure of the Town Hall was delayed from the end of March until the end of May for the Town Hall Annexe and from the end of September to the end of December for the Old Town Hall. This is particularly relevant in respect of business rates as the regulations for dispensation have been tightened in recent years.

Levels of waste collected are currently higher than anticipated and this may lead to additional costs over budget.

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. Additional professional fees may be incurred as part of the procurement exercise for this potential method of disposing and developing property.

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

11.5. Chief Executive

No specific risks noted.

11.6. Housing Revenue Account

The settlement payment for self financing has been re-estimated in the “shadow” determination at £137m which is a £10 – 12 million increase from the previous calculations. This is mainly due to the inflation estimate increasing from 2.5% to 3.5% (See rent increase in emerging opportunities for mitigation) and the discount rate being reduced from 7% to 6.5% (As per the announcement in September borrowing rates from the PWLB have been reduced specifically for this event) in the financial model. Overall effects are being examined as part of the revised 30 year business plan.

Recent Government announcements include possible changes to the right to buy scheme designed to increase sales. This will have ramifications for the business plan going forward and may change the settlement figure. Details are expected in December 2011.

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. Demolition in these circumstances may proceed and a separate rebuild of dwelling examined.

These properties would remain uninhabitable with a further pressure on revenue with loss of rental income and costs for demolition and clearing, and security.

12. Emerging Opportunities

Directorate Specific

12.1. Community & Wellbeing

Where possible the Department will be looking to implement any efficiency that has been agreed for 12/13 as early as possible. This may create some opportunity to realise savings in 11/12 but more importantly ensure a full year saving for 12/13 is achieved.

12.2. Education & Children's Services

SMT are continuing to consider additional one-off and recurring budget optimisation opportunities in order to manage the budget.

12.3. Customer and Transactional Services

The department will look to exploit additional opportunities through the implementation of the partnership arrangement with Arvato Bertelsmann.

12.4. 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.

12.5. Housing Revenue Account

Rent restructuring is based on RPI indexation as at 30 September each year. This was approx 5.6% in 2011 and the rent increase is therefore likely to be approximately 7% for 2012/13.

This is confirmed in the "Shadow" HRA subsidy determination for 2012/13 is issued. This is also included in the Self – financing model and forms part of the settlement payment calculations.

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 has been fully implemented. 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.

13. Staffing Budgets

CMT 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.

14. Capital Monitoring

The 2011-12 Capital Budget is £59,032K, spend to the end of November 2011 is £26,221. Total projected spend for 2011-12 at the end of March 2012 is £50,752.

15. Inter- directorate Budget Virements

In accordance with Financial Regulations we report the following inter-directorate budget virements in the year to date.

Service Area		Amount	Reason
From	To	£	
Contingency	Directorates	1,285,910	Allocation of the 2011/12 contracts inflation
Contingency	Directorates	701,200	Funding of the cost of staffing increments for 2011/12
Contingency	Directorates	312,780	Staff budget adjustments made as a result of the Job Evaluation process
R & R	CWB	173,710	Transfer of Policy Team budgets
R & R	C & TS	85,210	Transfer of Recruitment Team staffing budgets
Directorates	Procurement	131,700	Allocation of Procurement Savings
R & R	R & R	540,300	Transfer of 2010/11 EOI savings
Appropriations	Schools	3,582,033	Release of School's reserves and balance of DSG
Appropriations	DAAT	421,160	Release of funding for DAAT commissioned services
CWB	R & R	168,320	Transfer of Caretakers budgets
ECS	CWB	303,000	Allocation of EIG budget for the Family Intervention Program
CE	Contingency	32,000	Re-allocation of a 2010/11 corporate budget saving
Contingency	Directorates	215,680	Allocation of Detriment funding
Sources of Funding	ECS	106,410	Budget build relating to additional EIG received for 2011/12
Directorates	Contingency	495,820	Allocation of 2011/12 EOI savings
Contingency	R & R	699,000	Allocation of the 2011/12 Concessionary Fares Budget
Sources of Funding	Contingency	323,994	Budget build relating to additional New Homes Bonus received for 2011/12
Sources of Funding	Contingency	9,501	Budget build relating to additional Council Tax Freeze grant received for 2011/12
Contingency	C & TS	252,250	Budget adjustment re: Customer and Transactional Services Management Team
Appropriations	CWB	35,870	Release of reserve re: expansion of capacity of substance misuse FIP
Contingency	CWB	67,000	Realignment of Vol Sector budgets
Appropriations	Directorates	1,289,540	Release of 2010/11 Carry Forwards
Appropriations	CWB	89,380	Release of grant reserves
Sources of Funding	Appropriations	611,810	Allocation of the 2011/12 Local Services Support Grant
Appropriations	CE	60,100	Release of grant reserves

16. Conclusion

The position as at the end of November 2011 leaves an overall headline under spend position of £1.323m against the General Fund revenue account.

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Key People Measures	Quarter 1				Quarter 2				Quarter 3				Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar									
SBC Number of staff in establishment (headcount)	2011-12 (2010-11)	1,628 1,819	1,618 1,920												1,671	1,671	..	..	..	..
SBC Number of staff in establishment (FTE - full time equivalent)	2011-12 (2010-11)	1323.5 1463.3	1324.2 1524.2												1,347.9	1,347.9	..	..	..	..
SBC Number of vacant posts (at quarter end)	2011-12 (2010-11)	353 ...	364 ...												415	415	..	..	..	..
SBC Number of advertised job opportunities this period (FT versus PT)	2011-12 (2010-11)	59 FT versus 9 PT ...	tbc ...												...	...	..	..	..	..
SBC Staff turnover rate - resignations only (%)	2011-12 (2010-11)	4.1% 1.3%	1.5% 2.0%												2.0%	2.0%	10-15%	..	..	..
SBC Average staff sickness rate including maternity leave (days lost per FTE)	2011-12 (2010-11)	2.8 2.3	2.5 2.7												3.0	3.0	Low	..	..	..
SBC Proportion of staff who are of Black or Minority Ethnic heritage as a ratio of the proportion of resident working age population who are BAME - currently 37%. [% of staff who are BAME]	2011-12 (2010-11)	1.17 [43.3%] 1.13 [41.8%]	1.19 [44%] 1.13 [41.9%]												1.18 [43.6%]	1.18 [43.6%]	>=1	>=1	>=1	>=1	
SBC % staff with a declared disability	2011-12 (2010-11)	7.1% 7.0%	6.8% 6.9%												7.1%	7.1%	tbc	..	..	..
SBC Proportion of staff who are female as a ratio of the proportion of resident working age population who are female - currently 48%. (% of staff who are female)	2011-12 (2010-11)	1.41 [67.8%] 1.46 [70.2%]	1.44 [68.9%] 1.45 [69.5%]												1.41 [67.6%]	1.41 [67.6%]	>=1	>=1	>=1	>=1	

		Quarter 1				Quarter 2				Quarter 3				Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar									
SBC	Press releases issued in month (total across whole council)	16	17	23	25	16	21	16	22	26	38	21	36	121	156	-	..	..	..	..	..
SBC	Press enquiries received in month (total across whole council)	55	56	64	65	56	60	49	61	36	83	82	63	264	466	-	..	..	..	..	..
SBC	Press coverage monitoring: number of items and percentage rated as 'positive' or 'very positive' (total across whole council)	170 63.5%	159 58.5%	162 51.2%	179 59.8%	..	113 54.0%	131 64.1%	83 65.1%	..	180 63.3%	215 59.1%	206 71.4%	..	..	High & increasing	Higher %	✓	✓	✓	✓
SBC	Social media: unique visitors to SBC website	66,648	74,805	70,142	69,115	..	73,464	95,269	70,771	..	100,966	81,852	76,559	..	520,214	High & increasing	..	✓	✓	✓	✓	
SBC	Social media: online financial transactions conducted	1,569	1,802	1,588	1,625	..	1,675	1,894	2,339	..	1,64	174	193	..	12,492	High & increasing	..	✓	✓	✓	✓	
SBC	Social media: Followers on Twitter	219	254	..	299	..	547	587	633	..	1,031	622	1,068	..	..	High & increasing	..	✓	✓	✓	✓
SBC	Number of Freedom of Information requests made (total across whole council)	70	83	73	59	79	65	71	99	..	85	93	72	..	599	reducing	..	✗	✗	✗	✗	
C&TS	Number of Housing Benefit Claimants	11,250	11,280	11,450	11,510	11,500	11,540	tbc	tbc	..	11,280	11,340	11,320	..	816	..	..	..	..	..	..
C&TS	Number of Council Tax Benefit Claimants	11,460	11,530	11,670	11,760	11,700	11,700	tbc	tbc	..	11,280	11,340	11,320	..	11,320	..	..	..	..	..	..
ECS	Number of contacts to children's social care per month	1,320	1,470	1,570	1,610	1,650	1,680	1,620	1,660	..	1,610	1,620	1,610	..	11,610	..	to reduce	✗	✗	✗	✗	
ECS	Number of referrals to children's social care per month	#REF!	555	591	774	546	576	563	529	..	604	618	809	..	#REF!	..	reducing	✗	✗	✗	✗	
ECS	Number of children looked after by the council at month end	164	176	175	177	180	177	182	189	..	172	185	166	..	#REF!	..	reducing	✗	✗	✗	✗	
ECS	Plans at month end	144	162	169	186	202	192	198	197	..	170	165	168	..	..	..	reducing	✗	✗	✗	✗
CWB	Maintain the number of problematic drug users in effective treatment at 7% above 2007/08 baseline.	111	108	105	77	80	85	87	102	..	132	140	142	..	142	..	>=7%	✓	✓	✓	✓	
CWB	Number of Adult safeguarding referrals leading to a strategy meeting per month	11	16	22	23	16	23	16	10	..	14	11	15	..	137	..	..	..	..	..	..
R/R	Housing Service: Number of homeless cases determined / percent of decisions issued with 33 days.	31 : 97%	32 : 91%	37 : 97%	35 : 94%	31 : 84%	44 : 91%	38 : 97%	18 : 100%	..	20 : 90%	26 : 96%	36 : 92%	..	266 : 93.9%	Low: high %	90% or above	✓	✓	✓	✓	
		17 : 88%	27 : 93%	31 : 87%	31 : 97%	34 : 100%	19 : 89%	21 : 81%	36 : 89%	..	29 : 93%	26 : 96%	36 : 92%	..	327 : 91.3%

Taking pride in our communities and town



Key Quality Measures	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	Target
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
SBC Number of complaints received (across the entire council) (2010-11)	45	54	77	52	100	59	52	43	62	54	41	796	..	..	..	..	..	..
ECS NI 59: % of completed Initial Assessments in the year-to-date completed within timescales (figures in brackets are % of IAs completed AND authorised in 10 working days) (2010-11)	109	100	92	85	60	67	59	67	62	59	41	796	..	..	..	..	..	..
ECS NI 60: % of Core Assessments completed within timescales (figures in brackets are % of CAs completed AND authorised in 35 working days) (2010-11)	70.5%	69.5%	67.2%	66.3%	65.5%	66.3%	66.6%	69.3%	66.6%	66.6%	72%	70%	High & increasing	>=80%	✓	✓	✓	✓
ECS NI 65: % of children becoming the subject of Child Protection Plan for 2nd or subsequent time (2010-11)	76%	76%	77%	77%	77%	76%	75%	74%	73%	73%	73%	70%	High & increasing	>=80%	✓	✓	✓	✓
ECS NI 105: statements of Special Educational Needs ('SEN') issued within 26 weeks (2010-11)	65.6%	63.4%	57.7%	54.6%	51.3%	48.1%	46.9%	48.3%	48.3%	48.3%	48.3%	67.0%	High & increasing	>=80%	✓	✓	✓	✓
ECS Number of Children's social care caseloads audited each month (internal audit programme from October 2011) (2010-11)	85.1%	85.2%	86.1%	87.1%	87.1%	85.2%	84.7%	85.2%	80.4%	79.9%	77.0%	67.0%	between 10-15%	10-15%	✓	✓	✓	✓
ECS Number of primary schools in special measures or with notice to improve (2010-11)	19.2%	17.0%	17.9%	15.1%	13.1%	11.7%	11.3%	10.9%	11.3%	10.9%	10.9%	18.5%	High & increasing	100%	✓	✓	✓	✓
CWB % of Adult safeguarding strategy meetings taking place within 5 days of referral per month (2010-11)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	sustained compliance	>20	✓	✓	✓	✓
CWB % of people subject to adult safeguarding strategy meetings who report they felt safe after the intervention (2010-11)	100%	90%	75%	100%	80%	100%	100%	88%	100%	100%	100%	92%	High & increasing	100%	✓	✓	✓	✓
CWB Increase the % of successful treatment outcomes for problematic drug users (2010-11)	..	..	..	..	..	..	..	16	18	..	..	..	sustained compliance	>20	✓	✓	✓	✓
R/R Number of Missed Bins - DOMESTIC WASTE. Total collections expected = 193,517 (2010-11)	6	6	5	4	4	4	4	4	4	4	4	6	Low (ideally zero)	0	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	5	5	5	5	5	5	5	5	5	5	6	6	HIGH	80%	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	87.5%	72.7%	66.7%	82.4%	81.2%	52.4%	90.0%	69.2%	60.0%	100.0%	63.6%	73.3%	HIGH	80%	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	High & increasing	tbc	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	..	..	..	..	..	..	..	..	..	..	..	..	High & increasing	tbc	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	High & increasing	tbc	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	52	44	47	49	51	49	52	tbc	tbc	tbc	tbc	6	Low	less than prev year	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	59	46	32	35	46	41	46	53	40	41	43	39	Low	less than prev year	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	41	37	38	46	42	36	44	tbc	tbc	tbc	tbc	23	Low	less than prev year	✓	✓	✓	✓
R/R Number of Missed Bins - RECYCLING. Total collections expected = 193,517 (2010-11)	44	37	34	38	31	38	41	45	29	43	39	37.6	Low	less than prev year	✓	✓	✓	✓

Key inspection results

Inspectorate	Section covered	Date	Results
ECS	Romsey Close Children's Centre	Sep-11	Overall effectiveness: Good. Capacity for improvement: Good.
CWB	SBC Domiciliary Care	Aug-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Care Quality Commission Respond Adult Respite Service Lavender Court Care Home	Jul-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Ofsted Chalvey Children's Centre	May-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Ofsted Children's safeguarding & LAC services	Apr-11	Overall effectiveness: Good. Capacity for improvement: Good.
ECS	HMI Probation Youth Offending Team (YOT)	Feb-11	Safeguarding: Inadequate LAC services: Adequate Safeguarding: 62% Moderate improvement required. Risk of harm: 54% Substantial improvement required. Likelihood of reoffending: 61% Moderate improvement required.

Food Standards Agency	Audit of LA Inland Imported Food Control Arrangements	Nov-10	No simplistic judgement made, but a number of strengths identified. See full report at: http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf	
Ofsted	Lifelong Learning	Nov-10	Overall effectiveness: Good. Capacity to improve: Good.	
Audit Commission	Benefits service	Nov-09	Poor service with 'Promising' prospects: Zero star	

CWB

C&TS

Key Outcome Measures (only available annually)	Quarter 1				Quarter 2				Quarter 3				Quarter 4			Annual total / cumulative total or outturn	Good is:	Target	Direction	Comparative	
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar									
													Mar	Apr	May						
Key Outcome Measures	Crime rates per 1,000 population: All crime (cumulative from April)	28.15	32.87	56.77	56.77	56.77	56.77	56.77	56.77	56.77	56.77	56.77	56.77	56.77	56.77	Low & decreasing	less than prev year	✓	×		
	Crime rates per 1,000 population: Violence against the person (cumulative from April)	5.79	8.04	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	11.74	Low & decreasing	less than prev year	✓	×		
	Crime rates per 1,000 population: Serious sexual offences (cumulative from April)	0.23	0.39	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	0.74	Low & decreasing	less than prev year	✓	×		
	Crime rates per 1,000 population: Serious acquisitive crime (cumulative from April)	5.97	7.3	12.06	12.06	12.06	12.06	12.06	12.06	12.06	12.06	12.06	12.06	12.06	12.06	Low & decreasing	less than prev year	✓	×		
	Public perceptions of Antisocial behaviour (survey)	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc			
	Unemployment: JSA Claimants as a % of resident population of area aged 16-64 (source: NOMIS)	3.8%	3.8%	3.6%	3.7%	3.8%	3.9%	3.8%	3.8%	3.6%	3.7%	3.6%	3.5%	3.6%	3.6%	3.8%	3.9%	> SE average (2.6%)	×	×	
	JSA Claimants per unfilled jobcentre vacancy (source: NOMIS)	6.9	8.4	4.9	5.0	4.0	4.9	3.3	3.8	3.7%	3.7%	3.6%	3.5%	3.6%	3.6%	3.8%	3.9%	LOW	✓	✓	
	PAF C23: % of CLA adopted from care or granted a special guardianship order	7.1	6.5	5.0	6.0	5.3	5.3	5.3	3.8	5.1	6.5	5.2	6.0	6.0	6.0	6.0	6.0	HIGH and >8%	✓	✓	
	Percentage of household waste recycled or composted	12.5%	11.8%	8.6%	8.2%	6.2%	6.4%	7.1%	7.1%	6.8%	6.8%	6.8%	6.8%	6.3%	6.8%	6.9%	8.1%	8.1%	29% or more	✓	✓
	Housing Service: Number of households in temporary accommodation	81	88	88	85	87	80	77	tbc	tbc	tbc	tbc	tbc	tbc	tbc	29.3%	31.4%	28%	85 or less	✓	✓
		96	98	97	99	94	94	85	90	94	80	89	84	84	84	84	84	84	84	85 or less	✓
													2007/08	2008/09	2009/10	2010/11					
Key Outcome Measures	NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	57.4%	57.4%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	63.1%	67.7%	65%	✓	✓	
	Expected Levels of Progress from Key Stage 2 to Key Stage 4 in English and Maths	..	..	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	79.4%	79.4%	80%	×	×
	Expected Levels of Progress from Key Stage 2 to Key Stage 4 in English and Maths	..	..	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	74.9%	74.9%	77%	✓	✓
	NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2	69%	69%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	67%	71%	73%	75%	✓	×	
	NI 93: Progress by 2 levels in English between Key Stage 1 and Key Stage 2	77%	77%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	78%	83%	83%	85%	×	×	
	NI 94: Progress by 2 levels in Mathematics between Key Stage 1 and Key Stage 2	71%	71%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	79%	82%	80%	✓	✓	
	NI 72: Achievement of at least 78 points across the Early Years Foundation Stage with at least 6 in each of the scales in Personal	33.0%	33.0%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	48.1%	62.0%	49.5%	✓	✓	

Health and Wellbeing

Housing

Regeneration and the Environment

Safer Communities

<p>NI 92: Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.</p>	<p>43.5%</p>	<p>36.9%</p>	<p>35.8%</p>	<p>29.9%</p>	<p>LOW</p>	<p>33.6%</p>	<p>✓</p>	<p>✓</p>
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Summary Variance Analysis

Directorate:	Customer and Transactional Services	Period 08	November 2011
Main Variances			
Service Area	Change £'000	Explanation	
	151	Variance reported last month	
Information Technology	0	No change	
Customer Service Centre	26	Income from E-government Project budgeted for in error.	
Total ICT and Information Technology	0	No change	
Benefits, Council Tax and NNDR	0	No change	
Transactional Finance	0	No change	
Transactional HR and Payroll	0	No change	
Logistics Team	0	No change	
Strategic Management	0	No change	
	177	Total Variance	

Appendix B (Cont.)

Directorate:	Resources and Regeneration	Period 08	November 2011
Main Variances			
Service Area	£'000	Explanation	
Management Unit	(482)	Proposals for senior management restructure in the Directorate have been approved for the 2012/13 Budget and in year savings of £82k will now be realised.	
Finance and Audit	(233)	Transformation contingency established in 2010/11 of £128k has now been released. Revised structure is now in place and recruitment activity for senior positions is expected to commence in January 2012.	
Professional Services & monitoring officer	(137)	Transformation contingency established in 2010/11 of £123k has now been released.	
Transport & Planning	(42)	Minor efficiencies identified in the period, £3k.	
Strategic Housing	(3)	Consultation on 2012/13 savings and a planned management restructure have commenced.	
Environmental Services & Quality	49	Examination of the Enterprise contract continues to be a high priority particularly in respect of indexation allowances and potential efficiency savings. Waste management costs continue to be a cause for concern and an analysis of the overall budget is being carried out to determine the extent of potential pressure on this budget and mitigation from other areas which will be completed in the December reporting cycle.	
Property Services	53	Transformation contingency established in 2010/11 of £81k has now been released. Other savings of £6k have been identified in the period. Disposal costs are increasing and may create pressure on the budget. An exercise is in progress to determine the extent of the potential pressure which will be completed in the December reporting cycle. Consultation on 2012/13 savings and a planned management restructure have commenced.	
Total	(795)	Forecast Variance	

Appendix B (Cont.)

Directorate:	Resources & Regeneration Housing Revenue Account	Period 08	November 2011
Main Variances			
Area	Variance £'000	Explanation	
Income	106	Minor adjustments of £10k to the forecast income due to decant of residential properties in Britwell.	
Repairs & Maintenance	(227)	Examination of the Interserve contract continued in the period. Actual cost data is being reworked in line with Budget requirements to assist the planned cost reduction programme.	
Supervision & Management	(102)	Further employee cost reductions in respect of the new structure have been realised.	
Pension Cost Adjustment	76	FRS 17 adjustment from the final ALMO accounts	
Special Services	(59)	£1k of employee cost savings have been identified in the period mainly in the supported housing function which is to be restructured in 2012/13.	
Housing Subsidy	10	Final interest rates in 2010/11 reduced subsidy on borrowing costs for that year.	
Increase/Decrease in Provision for Doubtful Debts	80	No change from last period, however additional actions have been introduced with the aim of improving collection rates before the end of the financial year.	
Capital Charges	0	Due to continued internal borrowing these costs maybe lower for the year which would also result in lower subsidy.	
Revenue contribution to the Capital programme	0	The capital programme is currently being reviewed and slippage has been identified. The overall costs have confirmed within budget but contingency is necessary going forward.	
Total	(116)	Total Variance	

Appendix B (Cont.)

Directorate:		Chief Executive	Period 08	November 2011
Main Variances				
Service Area	Total Variance £'000	Explanation		
Chief Executive's Office	(25)	New This month: No Variance reported this month. Previously Reported: Vacancies held in this area pending review of the service.		
Communications	0	New This month: No Variance reported this month. Previously Reported: No Variance reported this month.		
Policy	5	New This month: No Variance reported this month. Previously Reported: No base budget for evening meeting allowance payments and the need to engage an interim scrutiny officer.		
	(20)	Net Variance		

Appendix B (Cont.)

Directorate:	Community & Wellbeing	Period 08	November 2011
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Service Area	Variance £'000	Explanation																																											
Community Services and Adult Social Care	+63	<p>This month: +£63k – Movement of +£15k this month due mainly to higher projected spend on Legal Fees.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Budget £'000</th> <th>Outturn £'000</th> <th>Variance £'000</th> <th>Change £'000</th> </tr> </thead> <tbody> <tr> <td>Safeguarding and Governance</td> <td>216</td> <td>213</td> <td>-3</td> <td>5</td> </tr> <tr> <td>ASC Mgmt & Business Support</td> <td>618</td> <td>548</td> <td>-70</td> <td>-4</td> </tr> <tr> <td>Access & Long Term I & S</td> <td>2,437</td> <td>2,290</td> <td>-147</td> <td>28</td> </tr> <tr> <td>Re-ablement & Directly Provided</td> <td>4,485</td> <td>4,454</td> <td>-31</td> <td>41</td> </tr> <tr> <td>Mental Health</td> <td>3,804</td> <td>3,893</td> <td>89</td> <td>1</td> </tr> <tr> <td>Commissioning Budgets</td> <td>16,087</td> <td>16,312</td> <td>225</td> <td>-55</td> </tr> <tr> <td>Total</td> <td>27,647</td> <td>27,710</td> <td>63</td> <td>15</td> </tr> </tbody> </table> <p>Previous Variance: +£48k – Budget pressures due to Meals on Wheels, Residential & Gurney House savings not realised but offset by significant income gains and averting planned Learning Disability residential placement.</p>				Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000	Safeguarding and Governance	216	213	-3	5	ASC Mgmt & Business Support	618	548	-70	-4	Access & Long Term I & S	2,437	2,290	-147	28	Re-ablement & Directly Provided	4,485	4,454	-31	41	Mental Health	3,804	3,893	89	1	Commissioning Budgets	16,087	16,312	225	-55	Total	27,647	27,710	63	15
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Total	27,647	27,710	63	15																																									
Culture & Skills	-185	<p>This month: -£185k – New savings of -£9k due to reduced expenditure now expected on the employment and enterprise service.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Budget £'000</th> <th>Outturn £'000</th> <th>Variance £'000</th> <th>Change £'000</th> </tr> </thead> <tbody> <tr> <td>Lifelong Learning</td> <td>531</td> <td>523</td> <td>-7</td> <td>-4</td> </tr> <tr> <td>Library Service</td> <td>2,180</td> <td>2,185</td> <td>4</td> <td>0</td> </tr> <tr> <td>Culture & Sports</td> <td>1,254</td> <td>1,161</td> <td>-92</td> <td>0</td> </tr> <tr> <td>Employment & Enterprise</td> <td>247</td> <td>246</td> <td>0</td> <td>-10</td> </tr> <tr> <td>Management</td> <td>195</td> <td>201</td> <td>6</td> <td>6</td> </tr> <tr> <td>Community Services</td> <td>285</td> <td>190</td> <td>-95</td> <td>0</td> </tr> <tr> <td>Total</td> <td>4,692</td> <td>4,507</td> <td>-185</td> <td>-9</td> </tr> </tbody> </table> <p>Previous Variance: -£176k – Savings due to unneeded carried forward budget for Free Swimming plus savings in the Community Services.</p>				Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000	Lifelong Learning	531	523	-7	-4	Library Service	2,180	2,185	4	0	Culture & Sports	1,254	1,161	-92	0	Employment & Enterprise	247	246	0	-10	Management	195	201	6	6	Community Services	285	190	-95	0	Total	4,692	4,507	-185	-9
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Personalisation, Commissioning & Partnerships	+44	<p>This month: +£44k – Movement of +£11k this month due to mainly revised expenditure on the Voluntary Organisation service.</p> <table border="1"> <thead> <tr> <th>Service Area</th> <th>Budget £'000</th> <th>Outturn £'000</th> <th>Variance £'000</th> <th>Change £'000</th> </tr> </thead> <tbody> <tr> <td>Voluntary Organisations</td> <td>649</td> <td>605</td> <td>-44</td> <td>17</td> </tr> <tr> <td>Contracts & Procurement</td> <td>229</td> <td>194</td> <td>-34</td> <td>26</td> </tr> <tr> <td>Supporting People</td> <td>3,399</td> <td>3,631</td> <td>232</td> <td>-27</td> </tr> <tr> <td>Transformation Grant</td> <td>487</td> <td>389</td> <td>-98</td> <td>7</td> </tr> <tr> <td>Strategic Commissioning</td> <td>336</td> <td>325</td> <td>-11</td> <td>-11</td> </tr> <tr> <td>Total</td> <td>5,101</td> <td>5,145</td> <td>44</td> <td>11</td> </tr> </tbody> </table> <p>Previous Variance: +£33k – 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</p>				Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000	Voluntary Organisations	649	605	-44	17	Contracts & Procurement	229	194	-34	26	Supporting People	3,399	3,631	232	-27	Transformation Grant	487	389	-98	7	Strategic Commissioning	336	325	-11	-11	Total	5,101	5,145	44	11					
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Total	5,101	5,145	44	11																																									

the Voluntary Organisations and Contracts & Procurement budgets.

Public Protection

-133

This month: -£133k – Movement – -£146k – New under spend of £448k reported this month, of this **£302k** will be recommended for earmarked reserve. This leaves an under spend of **£133k**, a favourable movement of **£146k** since last month. The proposed earmarked reserve is for the following;

Detail	£'k	Reason for Request
Safer Neighbourhoods Initiative	83	<p>It is expected that that there will be loss of funding for the following posts:</p> <ul style="list-style-type: none"> ASB Victims Champion £30k SSP Partnership & Mapping Post £13k Crisis fund £40k (this has been requested by the SSP in the event of unforeseen circumstance -spikes in crime, riots etc) <p>Please note - the budget is allocated by the Safer Slough Partnership and not the Community Safety team. These funds are held on behalf of the SSP.</p>
Pool Treatment Budget	190	<p>It is anticipated that there will be at least a 5% reduction in grant income for the Pooled Treatment Budget. This could potentially be more as the formula for allocation for grant has not yet been agreed.</p> <p>In additional there has been a 28% reduction in the last two years in the Drug Intervention Programme Budget (15% 10/11, 13% 11/12) and further reductions are anticipated which again could be quite substantial.</p> <p>Carrying forward this sum will allow for the continuation of important programmes whilst permanent reductions are worked on to permanently address the ongoing shortfall.</p> <p>If the cuts are not as significant as anticipated the funding carried forward will be used to increase capacity within the services to meet areas identified as requiring additional resources.</p>
Implementing Respect Programme	16	Delays to this year programme means that this money will be required to address commitments delayed until next year.
Family Intervention Programme	11	Costs associated with the restructure of this team will be incurred next year. These funds which were to meet these costs will be needed next year when

			this process is completed.			
		Total	302			
		Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000
		Management	118	127	10	0
		Drugs & Community Safety	1,517	1,099	-116	-136
		Neighbourhood Enforcement	1,091	1,067	-24	-3
		Food Safety & Business Support	330	334	4	0
		Licensing	-157	-157	0	0
		Trading Standards	355	350	-5	-7
		Total	3,254	2,820	-133	-146
		Previous Variance: £13k - This result from the reduction in SP Grant for the Careline Service causing a pressure of £40k this is offset by various savings elsewhere totalling approximately £32k resulting in the net pressure of £8k.				
Procurement	-59	This month: -£59k – Movement – £9k – Further release of funds from earmarked reserve now no longer needed.				
		Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000
		Procurement Team	211	187	-24	28
		Carbon Energy Management	48	13	-35	16
		Total	259	200	-59	-9
		Previous Variance: -£9k – Savings arising from the delay in new staff joining this team plus most of funds carried over from 10/11 is now no longer needed.				
Central Management	0	This month: -On Target. Movement - No changes, this month.				
		Service Area	Budget £'000	Outturn £'000	Variance £'000	Change £'000
		Total	935	935	0	0
		Previous Variance: - On Target				
TOTAL	-270					

Directorate:	Education and Children's Services	Period 08
Change in Variance this month		
Service Area	Change £'000	Explanation
	0	Variance reported last month
Children and Families	277	<p><u>New this Month:</u> The Looked After Children (LAC) budgets continue to be under severe pressure. This month's projections are based on the LAC cohort as at the end of November and projected end dates at that point in time. No forecast is included for any changes between the end of November and 31 March.</p> <p>Following finalisation of the Safeguarding Improvement Plan, review of additional support and capacity within existing budgets, the contingency budget to support the plan has been reduced to £167k. Changes arising from this have been reflected in the projections to the end of November.</p> <p>Children Looked After (CLA): The projection for children looked after includes all known placements at the end of November based on planned end dates at that point in time. No forecast is included for any changes between the end of November and 31 March.</p> <p>Changes in the projection and explanations are continuing to be reported on a monthly basis until Directorate and finance officers are confident that robust forecasts can be made. Detailed work on the Family Placement Service Gold Project (sustainable looked after children) approved by Members during October has now started.</p> <p>The overall projection for CLA placements has increased by £131k.</p> <p><u>External fostering placements</u> – small additional projected overspend (£15k) largely due to extensions in weeks of care being provided.</p> <p><u>Internal Fostering placements</u> - use of internal fostering capacity is being maximised, which has resulted in the under spend being projected to reduce by £35k.</p> <p><u>External Residential placements</u> – additional projected overspend (£81k) due to an additional placement and two extensions / rate increases due to complexity.</p> <p>Commissioning and Social Work: The increase in the projected overspend in this area (£181k) arises from the review of the financial implications of the Safeguarding Improvement Plan. The revised plan will be submitted to Members shortly. Major changes are additions in respect of (i) a Group Manager post (£53k), additional IRO audit work (£17k) and deep dive audits (£5k) and changes in funding (to core, Directorate budgets) for Interim staff covering substantive posts and IRO staffing.</p>

Family Support Services: Small under spends are now being projected for the Interpreting service (-£10k due to lower level of service usage) and Section 17 (-£20k due to a reduced level of activity).

Other Children & Families: A small additional projected under spend (£5k) on the family placement service due to reduced running cost is now being projected.

Previously Reported:

Commissioning and Social Work: Additional costs of an interim Assistant Director (£70k), increased IRO cover (£45k), the cost of the interim Corporate Parenting Manager (£23k), the Local Safeguarding Board Audit Peer Review (£25k), the cost of the chair and safeguarding advisor for the peer review (£25k), the cost of a Performance Improvement and Quality Control Officer (£31k) and other staffing costs arising from the recent Ofsted Inspection (£12k) are funded from a Corporate Contingency of £231k in respect of the Safeguarding Improvement Plan.

A pressure of £25k has been identified within the Contact Team due to additional costs in respect of rent and travel expenses.

Children Looked After:

The previously reported projection for children looked after included all known placements at the end of October based on planned end dates at that point in time. No forecast was included for any changes between the end of October and 31 March.

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 under spend is 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 5 short to medium term placements; 4 remand clients and 1 welfare client.

Pathways

A small overspend on the cost of personal need has been identified.

Family Support Services

Residence orders

Additional costs have been identified within Section 17 and FAST, mainly due to clients moving from internal fostering to Special Guardianship, partially offset by a small saving on fees within Family Group conferencing/Family Placement service.

Other Children and Family Services: Fewer children than anticipated will have been placed with adopters by

		<p>the end of this financial year. The financial impact in 2011-12 is two-fold (i) adoption allowances are projected to under spend and (ii) children remain in more expensive foster placements contributing to the external foster placement projected overspend.</p> <p>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.</p>
Youth	-228	<p><u>New this Month</u> The Integrated Youth Service (IYS) is being established during the current financial year as approved by Cabinet in March. Initially, £228k was set aside for transitional support. Costs arising from the transition, including staffing reorganisations, are now being accommodated within existing budgets. It is therefore now possible to offer up the transitional support budget £228k as a saving.</p> <p><u>Previously Reported</u> YOT: A £34k pressure has been identified within the Youth Offending Team accommodation budget in respect of anticipated cost of new service charge.</p>
Inclusion	0	<p><u>Previously Reported:</u> 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.</p>
Raising Achievement	-363	<p><u>New this Month:</u> £363k of savings has been identified within Early Years, principally due to delays in recruitment and projects. The recruitment campaign for operational posts which was undertaken in September / October has been partially successful. There is a recruitment drive to fill remaining vacant posts until 31st March 2012. Invitations to tender are now under way for consultants to undertake work as part of the EYFS early intervention strategy and it is expected that this work will commence in January. £50k projected saving is due to a lower number of referrals for 2 year old early education places than anticipated. Work is ongoing to raise awareness with partner agencies to ensure that all eligible children are identified and referred.</p> <p><u>Previously Reported:</u> A saving of £32k has been identified within the salary budget due to the deletion of a post. Revaluation of the transport requirement for the new term has identified a saving of £30k within Home to School Transport.</p>
Strategic Management,	-166	<p><u>New this Month:</u> Final allocation of the Council's EIG allocation has</p>

<p>Information and Resources</p>		<p>increased the budget by £68k and there are no plans to allocate this during 2011-12.</p> <p>Staff vacancy savings of £29k within the Performance and Management Team, previously flagged up as an emerging opportunity subject to a review of the team, can now be flagged up as a one-off saving. In addition a detailed analysis of IT expenditure identifies a further £6k of savings.</p> <p>A saving of £16k based on the current level of liability for teacher's premature retirement payments is expected.</p> <p>Additional savings (£47k) have also been identified in Directorate Support Costs as anticipated commitments will now materialise.</p> <p>Previously Reported:</p> <p>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.</p> <p>In addition following continued close scrutiny of opportunities within all budgets in the Directorate, additional savings (£220k) have been identified within Directorate Support Costs.</p> <p>One-off grant funding opportunities (£232k), unallocated Early Intervention Grant (£232k) and a saving through keeping a post vacant (£15k) have been identified to support the pressures on the directorate's budget.</p> <p>A delayed recruitment to School Planning Officer post which became vacant in July saves £6k.</p> <p>Additional rental income received from Langley academy site controllers house totals £8k and there will be a £3k under spend on the repairs budget.</p> <p>Scaling back on targeted services in order to support reactive pressures around the placement of Looked After Children saves £58k.</p> <p>Information, Performance and Review:</p> <p>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.</p>
	<p>-480</p>	<p>Total Variance</p>

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 17th January, 2012

CONTACT OFFICER: Shabnam Ali, Economic Development Policy Officer,
Chief Executive's

(For all Enquiries) (01753) 875849

WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

EFFECT OF THE ECONOMIC DOWNTURN ON SLOUGH

1. **Purpose of Report**

At the 7th June 2011 meeting of the Overview and Scrutiny Committee, Members requested an update at their January 2012 meeting of the effect of the economic downturn on the economy of Slough including employment.

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

The Committee are requested to consider and comment upon the contents of this report, to note a discernable change since this was last scrutinised with particular reference to unemployment, economic activity and skills and to consider whether a further update is required during 2012.

3. **Community Strategy Priorities**

- **Economy and Skills** – Slough Borough Council aims to improve prosperity levels of all its communities specifically through initiatives that grow Slough's economy, raise income levels and increase employment levels of the town. This report sets out how the current downturn either supports this priority or makes it difficult to achieve.

4. **Other Implications**

(a) **Financial**

There are no financial implications of proposed action.

(b) **Risk Management**

This report is for information and comment only. It does not propose any action that has any associated risks attached to it.

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

There are no Human Rights act implications of this report

(d) Equalities Impact Assessment

There is no new or substantially revised policy, procedure or function being introduced in this report.

5. **Supporting Information**

5.1 **Unemployment** (see Appendix A: Unemployment data table)

- Unemployment is defined as those residents claiming job seekers allowance (JSA). A full table of data is attached as an appendix.
- In quarter 2 (September 2011) claimant count was 3.7%. This compares with 2.5% in the South East and 3.8% nationally.
- This represents 3,277 residents and has seen a decrease from the last update in June 2011 by 66.
- Compared to last year this time, quarter 2 - 2010, quarter 2 – 2011 is almost identical with 3,277 unemployed compared to 3,220 and 3.7%. This can be seen as a positive as it has not increased since last year whereas the national average has increased. However if you compare with South East and our immediate neighbours, this average has decreased from 3.5% - 2.5% a reduction of 10 percentage points.
- Of those claiming JSA 2,035 people had been unemployed up to six months down on the last report which was 2,350
- 495 people have been claiming JSA for more than 12 months. This represents an increase of over 100 claimants in this category from the last report.
- At the request of Members at the last meeting, another cohort being reported on is people who have claimed for more than five years. Data shows that this is not a great concern in Slough as there are only 5 claimants claiming for this length of time. However, in 2009 this cohort was 0. It could be that in reality the figure for people out of work for over 5 years is a lot higher but claimants are moved across from this category into other out of work benefits such as Employment Support Allowance or Income Support which do not show up as part of the unemployed total.
- The 18 to 24 year old cohort continued to grow this year but saw a drop in the qtr 2 figures at 695. The last report showed it at 770 in June 11. This has not been the highest this year, but is still very significant compared to other Berkshire Authorities. This cohort has been a concern more generally, for the nation as youth unemployment has been growing across the country.
- Of particular concern is the risk that unsupported 16 to 18 year olds become NEETs (Not in Education, Employment or Training). Our current figures show our NEET rate as being 4.9% - the lowest across Berkshire. The ethnic profile of NEETs indicates that in absolute number terms, most of them are likely to be of White British background (73) and Pakistani background (24).
- Benefit changes for Incapacity Benefit Claimants moving to Employment Support Allowance and Lone Parent Income support changes will impact on the Job Seekers Allowance register potentially showing an increase in Job Seekers.

5.2 Employment Support

- Slough Borough Council runs an Employment and Enterprise group which provides support to various unemployed communities with specific support for Lone Parents, new migrant communities, BME groups and young people. Many of these initiatives are funded through external grants which are due to end in 2012 and some in 2013. If further funds are not sought and this service contributes to the Council's budget saving costs then the employment support the Council provides to our communities will no longer be available. This could potentially result in higher rates of unemployment.
- The Local Economic Assessment and data analyses from it (see paragraph 5.7) has helped in determining key projects to support employment amongst the local community. The projects are:
 1. Apprenticeships
 2. Local employment for local people
 3. Business Enterprise Skills
 4. Work Experience, Work Placements and Internships.

All these projects will be led by the Council in partnership with key stakeholders and will work with local employers to enhance employment opportunities for local communities.

- The Department of Work and Pensions Work Programme contracts are now confirmed and A4E and Maximus are the successful providers who will be delivering employment support in Slough from July 2011 onwards. SBC is a sub contractor to A4e, delivering employment support to Lone Parents in particular, as part of this contract. Delivery for this will commence very soon.

5.3 Qualifications (see Appendix B: unemployment and skills charts)

- No Qualifications – Since 2004 Slough was doing very well in decreasing the number of people in Slough with 'no qualifications'. However, this number rose from 9,800 in 2009 to 10,600 in 2010.
- NVQ Level 2 - Slough has had mixed levels of performance over the last year. On NVQ Level 2, figures show that Slough has gone backwards in performance. Since 2004 until 2009, the figures were improving year on year. 2010 suddenly saw a decrease in number of people qualified to level 2. Our average is also below both South East and GB.
- NVQ Level 3 – Slough has seen an upward trend since 2004 and the number of residents qualified to Level 3 and above has been growing. However, we are still behind the South East and GB averages at this level.

5.4 New Business

- There has been a mixed level of activity on SEGRO's trading estate with reference to Inward Investment. A number of new companies have arrived in Slough –
- SEGRO has signed a new contract with Infinity for a new data centre facility on the Trading Estate. Infinity has agreed a 25 year lease with SEGRO for the development, with completion due in 2012. It is worth noting however, data centres do not generate a large number of employment opportunities in proportion to the space let.

- Other companies include Tufnell's (parcel distribution), Cellic, Family Bargains and Henkel. It is unknown yet how many new job opportunities this will create.
- The new KFC Drive Thru on the trading estate is now complete and is currently recruiting.
- Selco Warehousing is now open on the trading estate and has created a number of jobs.
- HTC has moved into the Town Centre, purchasing a freehold building.
- The new Terminal 2, being completed in 2014 will see the creation of a number of jobs as well as supporting travel and the economy of Slough.

5.5 Slough Property Market

- Slough has seen an improvement in occupational market activity over the past 15 months, with a number for larger lettings/freehold purchases boosting take-up figures.
- The two largest transactions – the 45,000 sq ft letting to Research in Motion (Blackberry) and the 66,285 sq ft freehold purchase by HTC – accounted for almost 50% of the total activity.
- The availability rate in Slough has consistently remained above the average for the Thames Valley over the past 10 years and the latest figure of 26% of built office stock is still some 30% higher than the average for the wider region.

5.6 Thames Valley Berkshire Local Enterprise Partnership (TVB LEP)

- This Partnership has now been established and has set up an Executive, a Board and a number of priority sub groups. One Slough business is represented on the Board and further engagement with smaller business is now underway. LEPs are now being given greater powers and opportunities to access funding on behalf of their geographical coverage. This makes it even more important to ensure Slough priorities and concerns are communicated effectively to the LEP so that adequate focus is given to Slough.
- One of the priorities for TVB LEP is to improve Berkshire's infrastructure. The Western Rail access to Heathrow (WRAtH) project falls within this and is being led by Chief Executive Ruth Bagley. This is expected to bring huge economic benefits to the area and specifically to Slough. Currently a Public Interest Group is being set up, made up of agencies and business that will have a common economic interest. It will have a lobbying role to ensure a high profile for the project and to deliver key messages on benefits to stakeholders and business. The works on WRAtH will not commence until approximately 2014.
- Another key initiative being led by the TVB LEP is the Superfast Broadband project. The project aims to improve broadband across Berkshire representing key social and economic development opportunity for all of the Berkshire Unitaries. By securing a £1.43 million contribution to the programme across Berkshire we can expect an inward investment of £4.29 million from Government grant funding and communications provider investment.

5.7 East Berkshire Local Economic Assessment (LEA)

- The East Berkshire Local Economic Assessment was completed in June 2011. It assessed the economy of Slough and highlighted gaps and challenges which were affecting economic growth. The data and intelligence from the assessment on various economic datasets is being used to inform our planning and priorities around Economic Development. The LEA is helping us to plan and focus our resources around growing the towns prosperity.

5.8 The Economic Development Plan (DRAFT)

- This plan is currently being written and is informed by the Local Economic Assessment. It looks at how Slough can achieve its priority of raising prosperity. It sets out the objectives of
 1. Maintaining and growing the Slough economy
 2. Increase levels of economic activity
 3. Increase levels of income of residents
- In order for this to happen the Council will focus its efforts on the following themes, ensuring internal and external partners are contributing activity in a joint and coordinated manner;
 1. Skills, Employment and Apprenticeships
 2. Business Engagement and Start Ups
 3. Transport and Communications Infrastructure
 4. Inward Investment and Town Centre Regeneration

The plan will be finalised soon and distributed to partners

5.9 Business Views (mainly of Small and Medium Sized businesses)

- Businesses have low levels of optimism about the economy. As well as being concerned about the increased price pressures of fuel, electricity and essential resources; as reported last time, businesses are experiencing stagnation. They do not feel there are many opportunities. They feel that the International, mainland European economies are affecting growth.
- Businesses do not expect much improvement in the near future; they are having to make a real effort to hold onto current business.

6. Conclusion

- The Slough economy is sluggish and there is still much uncertainty and concern about real economic stability and growth.
- Unemployment has been rising. In the previous month we 'bucked the national trend' by seeing a decrease in unemployment rather than an increase. However, Slough still has higher unemployment than the South East and on a par with GB averages
- Unemployment of young people is a growing concern and will need to be monitored and appropriate resources allocated and action taken. However, this is very dependant on resources available from the Local Authority as well as support available externally.
- Level 2 skills saw a decline last year whereas progress was made in the previous 3 years.
- There are encouraging signs of new investment in a difficult economic climate

7. **Appendices Attached**

'A' Unemployment data table

'B' Unemployment and skills charts

8. **Background Papers**

'1' Data in this report has been taken from the Nomis website –
www.nomisweb.com

Overview Scrutiny

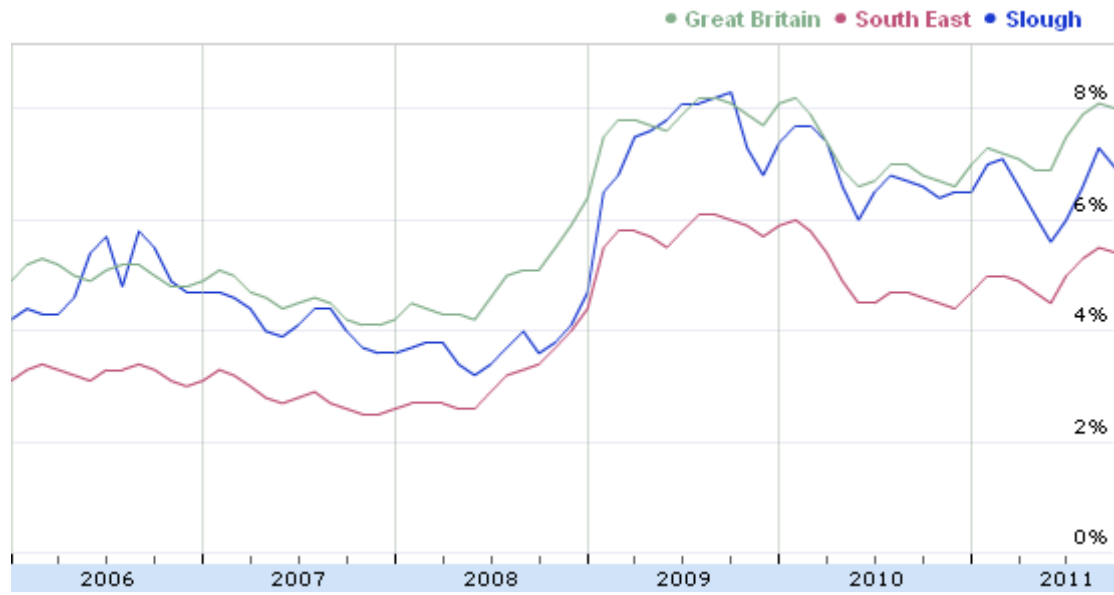
	2008				2009				2010				2011	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q1	Q2
No. JSA claimants	1,678	2,280	3,250	3,488	3,541	3,583	3,510	3,220	3,156	3,151	3,343	3,277		
% JSA claimants	2.0%	2.6%	3.7%	4.0%	4.1%	4.1%	4.0%	3.7%	3.6%	3.6%	3.9%	3.7%		
SE average	1.6%	2.2%	2.8%	2.8%	2.9%	3.0%	2.8%	3.5%	2.4%	2.5%	2.5%	2.5%		
UK average	2.4%	3.2%	3.9%	3.9%	3.9%	4.1%	3.9%	3.6%	3.7%	3.7%	3.7%	3.8%		

Claimants under 6 months	1,335	1,860	2,675	2,675	2,490	2,505	2,340	2,100	2,135	2,220	2,350	2,035		
Claimants over 12 months	100	115	155	195	260	380	425	470	465	375	360	495		
Claimants over 5 years	0	0	0	5	0	0	5	5	5	5	5	5		
No. 18-25s JSA claimants	420	550	870	940	965	855	860	750	770	760	770	695		
No. 16-18s NEETs	110	150	250	245	250	245	245	205	205	205	195	212		

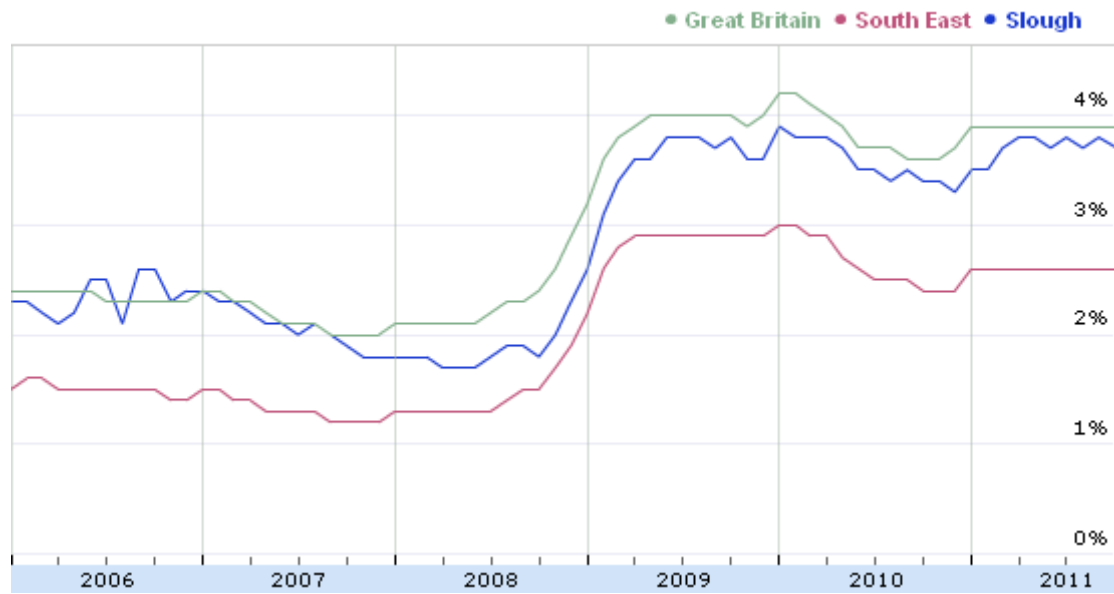
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Unemployment and Skills Charts

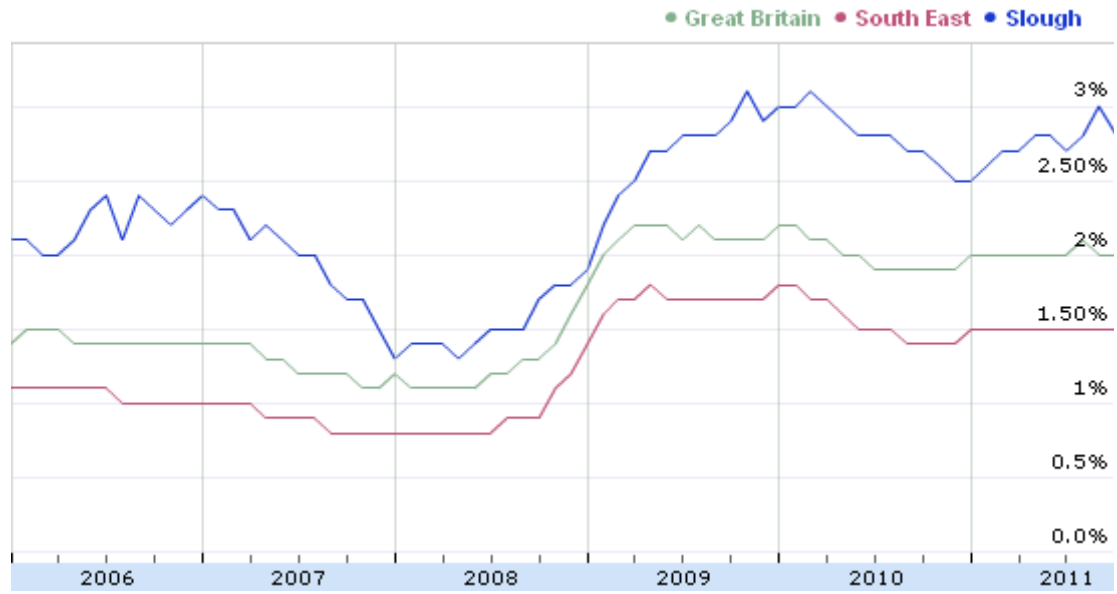
**Aged 18-24 (total) - monthly from 2006
Slough**



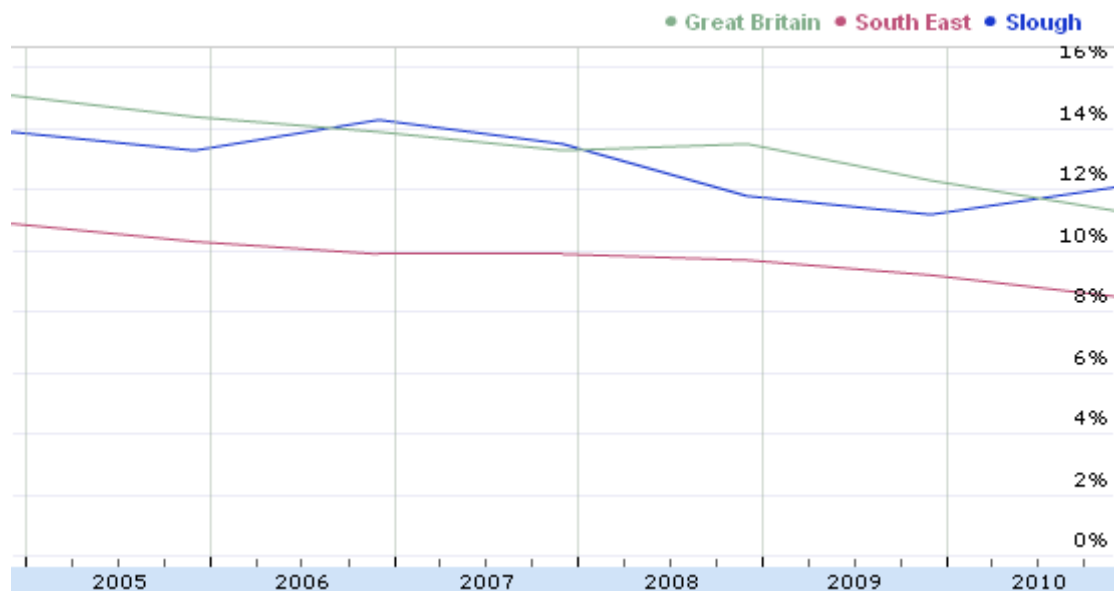
**Aged 25-49 (total) - monthly from 2006
Slough**



Aged 50+ (total) - monthly from 2006
Slough

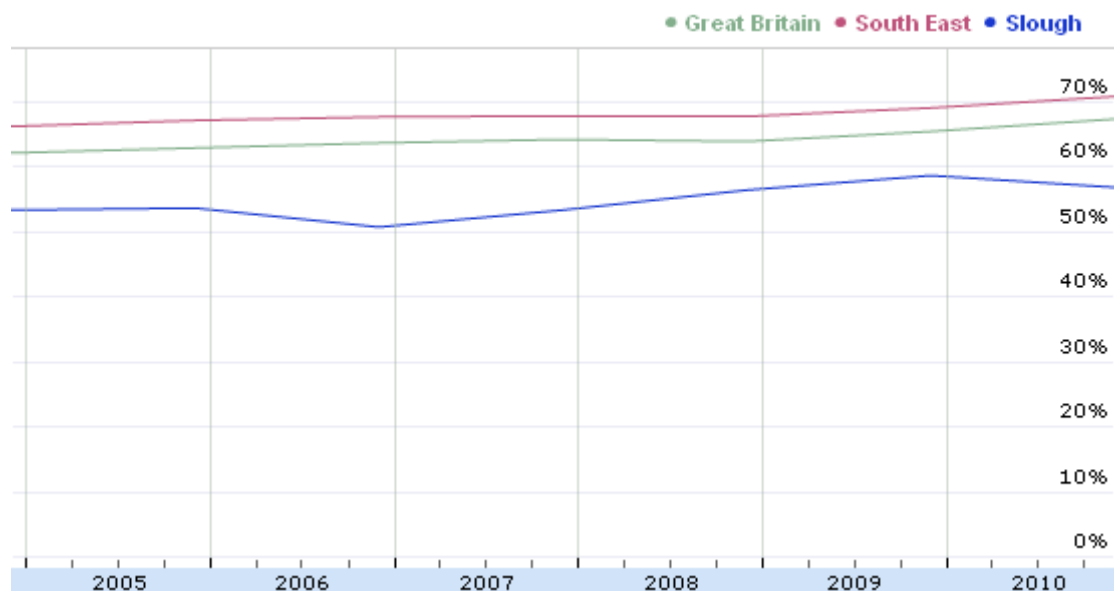


No Qualifications Slough



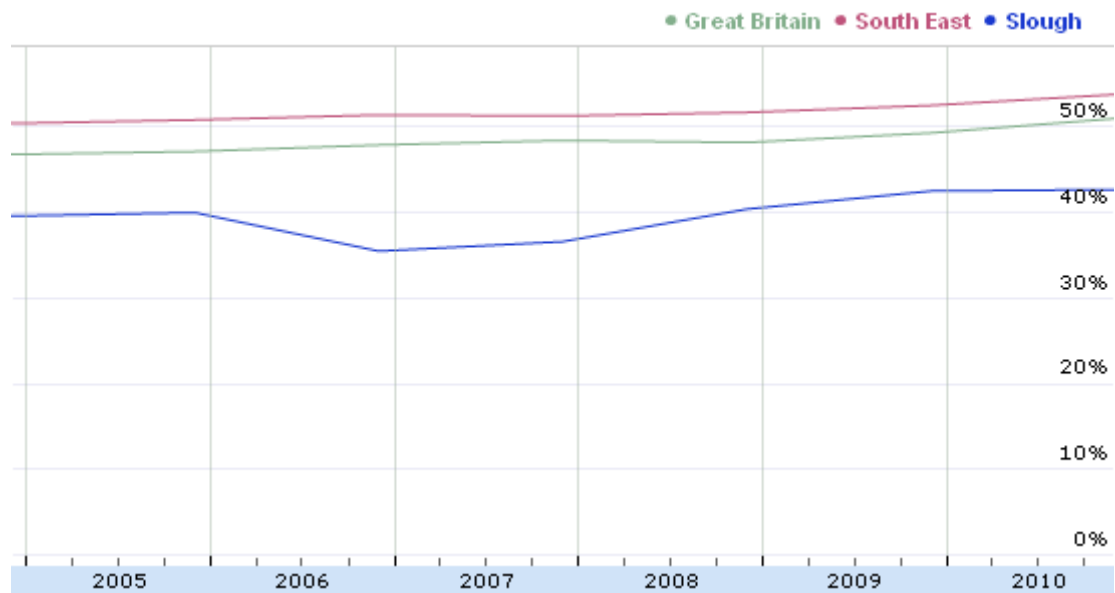
Date	Slough	Slough %	South East %	Great Britain %
Jan 04 - Dec 04	10,900	13.9	10.9	15.1
Jan 05 - Dec 05	10,600	13.3	10.3	14.4
Jan 06 - Dec 06	11,500	14.3	9.9	13.9
Jan 07 - Dec 07	11,000	13.5	9.9	13.3
Jan 08 - Dec 08	10,000	11.8	9.7	13.5
Jan 09 - Dec 09	9,800	11.2	9.2	12.3
Jan 10 - Dec 10	10,600	12.1	8.5	11.3

NVQ2 and above Slough



Date	Slough	Slough %	South East %	Great Britain %
Jan 04 - Dec 04	41,800	53.3	66.2	62.1
Jan 05 - Dec 05	42,600	53.6	67.1	62.9
Jan 06 - Dec 06	40,800	50.7	67.6	63.6
Jan 07 - Dec 07	43,500	53.3	67.8	64.2
Jan 08 - Dec 08	47,900	56.4	67.7	63.9
Jan 09 - Dec 09	51,000	58.6	69.0	65.4
Jan 10 - Dec 10	49,800	56.8	70.8	67.3

NVQ3 and above Slough



Date	Slough	Slough %	South East %	Great Britain %
Jan 04 - Dec 04	31,000	39.6	50.4	46.8
Jan 05 - Dec 05	31,800	40.0	50.8	47.1
Jan 06 - Dec 06	28,600	35.5	51.4	47.9
Jan 07 - Dec 07	29,900	36.6	51.3	48.4
Jan 08 - Dec 08	34,400	40.4	51.7	48.2
Jan 09 - Jan 09	37,000	42.5	52.5	49.3
Jan 10 - Dec 10	37,400	42.7	53.8	51.0

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 17th January, 2012

CONTACT OFFICER: Ken Hopkins, Interim Head of Housing Management
(For all Enquiries) (01753) 875436

WARD(S): All

PART I
FOR COMMENT AND CONSIDERATION

GOVERNMENT PROPOSALS ON THE COUNCIL HOUSE RIGHT TO BUY SCHEME AND ITS EFFECT ON SLOUGH

1. **Purpose of Report**

To inform members of the latest central Government position on the right to buy scheme for council housing and the effect that this may have on Slough Borough Council.

2. **Recommendation**

Members are recommended to note and comment on this report and receive a future report on the changes to the Right to Buy scheme as those changes and the implications of them on Slough become clearer.

3. **Community Strategy Priorities**

Housing, and people's access to housing has been shown to be a significant factor in the health, education and general welfare of communities. Changes therefore that effect the ability of those wanting to become home owners to do so, and those who need access to high quality rented accommodation to be able to achieve that access will have significant impact accros all of the council's strategic priorities

4. **Other Implications**

(a) **Financial**

There are considerable implications to the potential use of future right to buy capital receipts and the treatment of housing debt contained within the proposed changes. This is particularly the case from the intended commitment to replace housing units lost via right to buy on a one to one basis.

It is too early to give a detailed report on the financial effects of these changes, but some things are already clear:

- It is likely that the proposed changes will result in a renewed interest in right to buy among tenants
- Increased sales will result in reduced rental income to the HRA

- Capital receipts from sales in excess of those already projected will be available to pay off housing debt and help provide replacement housing units
- It is unlikely that the net capital receipts alone will finance the one to one replacement and additional council borrowing and use of existing resources - particularly land for building, will be required.
- There will be a delay between sale and replacement which will put additional strain on housing waiting lists, temporary accommodation, action against homelessness and rough sleeping etc.

(b) Risk Management

Members are being invited to simply note this report, there are therefore no significant risks associated with the recommendation. However, there are risks associated with the proposals and it is important that the corporate management team and members consider these risks in detail when the proposals are more certain

(c) Human Rights Act and Other Legal Implications

The right to buy scheme has been in operation since 1980. The government proposals are to change the financial arrangements applied to the scheme. There are therefore no new Human Rights or Legal implications resulting from the proposals

(d) Equalities Impact Assessment

Similarly as this report refers to changes to an existing national policy, there are no new equalities impacts arising from it

(e) Workforce

The council will continue to be able to offset its sales administrative costs against the housing sales receipts. There are therefore no immediate workforce implications arising from this report.

5. **Supporting Information**

- 5.1 late last year the Government announced that it intended to change the rules applying to the existing Right to Buy scheme to stimulate sales. The move had already been trailed in the Government's Housing Strategy document previously.
- 5.2 The publicity last year has been followed up by a consultation document: *"Reinvigorating the Right to Buy and one for one replacement"* this document is available on the Communities and Local Government website by following the link below. The consultation period is running from 22 December 2011 until 2nd February 2012. This is half of the normal 12 week consultation period, and spanned the Christmas holiday. The Government however has justified this by the fact that the change is to an existing scheme and was trailed earlier in the housing strategy. The document says that the shorter consultation period on the changes, *"will enable their introduction as soon as possible, subject to the outcome of the*

consultation and Parliamentary approval of the changes to secondary legislation
Government plans to implement the changes from April 2012.

5.3 The current Right to Buy (RTB) scheme has evolved since its original introduction in 1980, the qualifying period has been changed from 2 to 5 years and the discount percentage and cap have been changed several times. Currently the scheme requires that a potential purchaser has been a public sector tenant for 5 years to be eligible – this qualifying period does not need to have been in the property being purchased, or even with the same landlord. Once eligible, the discounts available are, for houses, 35% of the property's value, plus 1% for each year beyond the qualifying period, up to a maximum of 60%. And for flats, 50% plus 2% for each year beyond the qualifying period, up to a maximum of 70%. In addition there is a financial cap that is set on a regional basis. This was introduced in 1999 and set the South East regional discount cap at £38,000. This was reduced again for 41, mainly London authorities to £16,000 but remains at £38,000 for Slough.

5.4 The most widely publicised aspect of the proposed changes, was that of a move to a single national discount cap of £50,000. In fact the consultation document details 5 options:

Option 1: Maintain existing discount ranges with £50,000 cash cap

Option 2: Maintain existing discount ranges with £75,000 cash cap

Option 3: 40% Headline Right to Buy Discount and no cash cap

Option 4: 50% Headline Right to Buy Discount and £75,000 cap

Option 5: 50% Headline Right to Buy Discount and no cash cap

Though the tenure of the document indicates the clear preference for option 1.

5.5 The Council can currently offset the administrative cost of sales against the capital receipt. The new proposals continue to support this principle, The council currently have to make a detailed retrospective claim for these expenses, but in order to reduce the overall bureaucratic burden, the proposals consider a flat, "per unit fee" for the admin, likely to be between £800 and £1000 the proposal also recognises that there is work involved in administering RTB applications that subsequently do not result in a sale and is considering making an additional allowance for these duties.

5.6 The most contentious aspect for councils of the current RTB scheme, is the treatment of the capital receipts. After accounting of allowable costs, 75% of the net receipt is paid to central Government. The new proposals make significant changes to this arrangement in order to facilitate its stated commitment to a "one for one" replacement of those units sold. To be clear, the current self financing settlement and the Governments national deficit reduction strategy, already takes into account projected sales and therefore it is only sales over and above current projected sales that will be subject to the one for one replacement aspiration and only sales over and above the projected levels, for which the council will be able to retain all of the net capital receipt. To illustrate this The projected level of sales for 2010/2011 was 8 units. In fact 16 units (8 houses, 7 flats and 1 maisonette) were sold. Under the proposed changes, the "one for one" replacement commitment would apply only to the 8 properties that were sold in excess of the 8 already projected.

5.7 The consultation document is full of provisos and assumptions. This may be understandable given that there are so many aspects of the scheme that are beyond the control of either Government or local authorities. For example it is difficult to predict in Slough how many additional properties may be sold by increasing the discount from £38,000 to £50,000. With an average 2011/12 sale price of almost £114,000 this would still leave the purchaser £64,000 to secure the purchase. In a climate where lenders are increasingly cautious and peoples' ability to repay loans is coming under increasing scrutiny, this still may be difficult for may to achieve. There may be those who can call on financial support from family, and the obligation to repay the discount if they re-sell too soon will still exist, though this is primarily to deter companies who offered cash incentives to tenants to exercise their right to buy in exchange for selling the property on to the company soon afterwards.

5.8 There are also financial and practical difficulties with the "one for one" replacement aspiration. The document provides several examples of the way the new scheme would work, one of which is:

Projected sales	10 dwelling houses	
Actual sales	16 dwelling houses	
Receipt per dwelling house	= £50,000	
Additional sales = actual sales - projected sales = 16-10 = 6 additional sales		
Receipts	= actual sales x receipts per dwelling house = 16 x £50,000	= £800,000
Less		
Attributable housing debt on additional sales	= 6 x £17,000	= £102,000
Transactional costs on all sales	= 16 x 1000	= £ 16,000
Net receipts		= £682,000
Government assumed income		= £420,000
Council assumed income		= £170,000
Balance available for replacement homes		= £ 92,000

Clearly it would be unlikely to be able to procure and build 6 new properties for this figure, even if the land were already in council ownership. The Council would therefore have to borrow against future rental income to part fund the replacement costs.

5.9 The practical difficulties also are that a council cannot procure the housing replacement on a "one off" one for one basis, It would be difficult to procure and manage a building contract to achieve this, similarly, consideration would need to be given to the kind of accommodation that is re-built. This would need to be based on housing demand projections for individual councils. For example a council may decide that though it regularly sells 3 bedroom houses, the local social housing demand is geared much more toward one or two bedroom flats and it therefore may want to build one flat to replace one house sold. This produces its own difficulties as of course it is impossible to build a single flat in isolation.

5.10 A replacement rebuilding programme would therefore need to be closely linked to the council's housing demand projections and local housing strategy, rebuilding in a planned and well procured manner to ensure the council obtains the best possible value for money from the projects. While being the most effective way to secure replacement housing, this will inevitably result in not inconsiderable delay between the sale of a housing unit and the replacement of it via rebuild.

6. **Comments of Other Committees**

None.

7. **Conclusion**

Though the proposals are currently only for consultation, the Government is clear that this is a firm intention and will be implemented in April this year. However there are still too many unknowns within the proposals to make any firm predictions of how the changes will effect Slough directly.

8. **Background Papers**

1 The Government's consultation document
"Reinvigorating the Right to Buy and one for one replacement"

<http://www.communities.gov.uk/publications/housing/reinvigoratingrighttobuy>

2 The Government's impact assessment document on the RTB proposals

<http://www.communities.gov.uk/publications/housing/reinvigoratingrighttobuyia>

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 17 January 2012

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

WARD(S): All

PART I
FOR INFORMATION

LOCAL STRATEGIC PARTNERSHIP AND PARTNERSHIP GOVERNANCE

1 Purpose of Report

To summarise recent developments in connection with the Local Strategic Partnership, (LSP), the Slough Forward Partnership Board, and work to review the governance of the Council's partnerships.

2 Recommendation/Proposed Action

2.1 That the Committee note the report.

3 Sustainable Community Strategy Priorities

The SCS, which was refreshed in 2011, sets out the strategic objectives and priorities for the borough until 2028:

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

The LSP has been the overarching partnership for the borough and agreed the refreshed SCS. The Overview and Scrutiny Committee considered the refreshed SCS at its October meeting.

4 Other Implications

(a) Financial – there are no financial implications.

(b) Risk Management – risk management forms part of the partnership audit and it will be important to ensure that partnerships have assessed their risks and taken action to mitigate these.

(c) Human Rights Act and Other Legal Implications – there are no implications.

(d) Equalities Impact Assessment – the equalities implications of partnerships are addressed as part of the partnerships audit.

(e) Workforce – there are no implications.

5 **Supporting Information**

- 5.1 Slough Forward Partnership was the borough's Local Strategic Partnership. It included representatives from Thames Valley Police, Royal Berkshire Fire and Rescue Services, Slough Council for Voluntary Service, NHS Berkshire and business. The LSP was responsible for developing the SCS and delivery of the Local Area Agreement (LAA), which included targets that the council and partners committed to achieve in order to improve the lives of local people and to receive reward grant funding.
- 5.2 The change of government in May 2010 led to the removal of the requirement to operate an LSP and to produce an SCS and the LAA reward grant funding ended. However, the Slough Forward Partnership continued to meet and to monitor achievement of the LAA (the targets formally ended in March 2011).
- 5.3 The partnership landscape has changed considerably over recent months. As part of the Health and Social Care Bill currently being considered by Parliament, there is a requirement to establish Health and Wellbeing Boards (HWBs) by April 2013 (with Shadow HWBs in place by April 2012), as a result of the public health function transferring to local authorities from primary care trusts. More information about this forms part of a report that will be considered at the Health Scrutiny Panel on the 1 February 2012 and will be brought to the next meeting of this Committee in February for information. The remit of HWBs is similar to LSPs, as they are responsible for coordinating a response to the wider determinants of health, for example housing and employment. The Slough Forward Partnership therefore took the decision to wind up on 19 December 2011. The Shadow HWB has held a planning meeting and will hold its first full meeting on 23 January 2012.
- 5.4 The Shadow HWB will consider a governance structure to deliver its range of responsibilities and the refreshed SCS (for which an action plan is being developed). A number of Partnership Delivery Groups currently exist to deliver the former SCS, namely:
- Children's Partnership
 - Climate Change
 - Community Cohesion
 - Health and Wellbeing
 - Safer Slough
 - Skills, Employment and Enterprise

These will be reviewed and possible changes made over the coming months.

5.5 Partnership Governance Review

In June 2011, the Cabinet agreed a Partnership Governance Framework, to assess the way that a range of partnerships with which the Council is involved. CMT identified the following key partnerships to start this review:

- Berkshire SRG
- Equipment Stores
- Schools Forum
- Children's Safeguarding Board
- LSP
- Safer Slough
- Supporting People Programme
- Slough Leisure Partnership
- Adult Safeguarding Board
- Joint Care Packages

The governance review included meeting arrangements, protocols, risk, insurance, finance, legal and media issues. Any identified gaps have been dealt with via action plans. CMT are now agreeing a second phase of partnerships which will be assessed by the end of March. A Partnerships Register will then be created.

6 **Background Papers**

None.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee **DATE:** 17th January, 2012

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

WARD(S): Chalvey

PART I **FOR INFORMATION**

HIGHWAY CHANGES IN CHALVEY

1 Purpose of Report

The purpose of this report is to update Committee with progress towards implementation of the experimental highway changes in Chalvey, following the last update of 11th October 2011.

The detailed design is now complete, and a number of the experimental measures have been implemented already. Construction is ongoing on site, and is expected to be mostly completed by the time Committee meets on 17th January.

The Council has received a range of feedback from the Chalvey Community.

2 Recommendation(s)/Proposed Action

Committee is requested to note the report.

3 Community Strategy Priorities

The community strategy priorities are:

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

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

4 Other Implications

(a) Financial

The financial implications are detailed in various reports to Cabinet.

(b) Risk Management

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

(c) Human Rights Act and Other Legal Implications

No Human Rights Act implications.

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

(d) Equalities Impact Assessment

The EIA is now being drafted, to assess the potential impact of the experimental measures, now that they are close to completion, and also to inform the formal consultation process.

5 Supporting Information

Progress with experimental measures since 11th October

- 5.1 At the time of Committee's previous meeting of 11th October 2011 construction of the experimental measures was in progress, having commenced in September 2011. The council's works could only begin once Thames Water's works had advanced to a stage where the council's contractor could take possession of Chalvey Road East first of all, and later on Chalvey Road West. Implementation of the experimental measures is now well advanced.
- 5.2 Chalvey Road East
- The experimental one-way system has been implemented between the railway bridge and College Avenue;
 - A contra-flow cycle lane has been installed the full length of the one-way system;
 - New 30 minute parking has been installed for the benefit of the shops and businesses, as well new disabled parking.
- 5.3 Chalvey Road West
- The experimental one-way system has been implemented between High Street, Chalvey, and the railway bridge – Chalvey Road West was opened to traffic on 18th October 2011;
 - Two new road tables have been installed to slow traffic;
 - A contra-flow cycle lane has been installed the full length of the one-way system;
 - New 30 minute parking has been installed for the benefit of the shops and businesses, as well as new disabled parking;
 - The Pelican crossing near Alexandra Road has been removed and replaced with a wide informal pedestrian crossing on top of one of the road tables;
 - New planters have been installed to improve the environment for local residents and visitors;
 - New Christmas lights have been installed on the street lights.
- 5.4 At the railway bridge
- The railway bridge itself has been re-painted;
 - The new junction underneath the railway bridge has been completed and was opened on 14th December 2011, allowing motorists to turn right from Chalvey Road West into Ragstone Road.
- 5.5 At the junction of High Street, Church Street and Chalvey Road West
- Officers anticipate that by the time Committee meets on 17th January construction of the new junction and parking outside Ambala will be complete;
 - The traffic signals have been removed.
- 5.6 Ledgers Road
- Officers anticipate that by the time Committee meets on 17th January the measures in Ledgers Road will have been implemented in full;
 - Residents of Ledgers Road have petitioned the council to be consulted on provision of residents' parking as part of the experimental scheme, as the experimental one-

way system has made it possible to provide formal parking bays – officers will commence this consultation as soon as the formal parking bays are marked.

5.7 Ragstone Road

- The detailed design is complete;
- Residents and representatives of the places of worship at the southern end of Ragstone Road have requested that the section between Windsor Road and King's Road to remain two-way – we have been able to accommodate this request into the design – this will enable convenient access to Kings Road and the places of worship for a significant number of drivers who would otherwise have had to take a long detour through Chalvey, but without compromising the principal aims of the experimental scheme – to remove rat-running traffic;
- Implementation of the experimental measures commenced before Christmas with the installation of speed cushions and some of the experimental signs and road markings;
- Officers anticipate that by the time Committee meets on 17th January, the measures in Ragstone Road will be mostly complete;
- Residents of Ragstone Road have petitioned the council to be consulted on provision of residents' parking as part of the experimental scheme, as the experimental one-way system has made it possible to provide formal parking bays – officers will commence this consultation as soon as the formal parking bays are marked.

5.8 Three Tuns Crossroads

- The westbound approach has been modified to lengthen the left turn lane, and improve left turn capacity;
- The northbound approach has been modified to encourage drivers to use both the second and third lanes to turn right, improving right-turn capacity.

Thames Water

5.9 Thames Water's programme of works has moved on since 11th October 2011. They have completed their works in Chalvey Road East and Chalvey Road West, and also underneath the railway bridge. Thames Water suspended their works on 13th December 2011 to avoid over-staying their notice period under the New Roads and Street Works Act 1991. An over-stay would have resulted in fines being imposed by the council. Rather than complete their works and face the possibility of a fine, Thames Water simply stopped their work.

5.10 This means that Thames Water still have works to complete in:

- Ragstone Road, near the railway bridge;
- Ragstone Road, near its junction with Windsor Road;
- Ragstone Road, service connections to properties;
- Ledgers Road, near its junction with Montem Lane;
- Ledgers Road, between Montem Lane and Ellis Avenue.

5.11 In addition Thames Water also have significant works to start and complete in Windsor Road, between Ragstone Road and Arborfield Close.

5.12 Thames Water has indicated to the council that they would like to start these works in January. At the time of writing officers are planning to meet Thames Water to explore how best to manage their works, given the potential for disruption, the impact on the experimental scheme, and also the forthcoming Olympic embargo.

Feedback received so far

5.13 Representations have been received both from Chalvey residents and also from those who use Chalvey roads to travel around the town. The first responses were received immediately after the proposals were announced, and have continued through every stage of the project so far. Comments received prior to 18th October

2011 were received before Chalvey Road West was re-opened to traffic. Many responses received before 18th October 2011 raised concerns associated with the full closure of Chalvey Road West, and the disruption this caused, rather than responding to the current one-way operation. Thames Water's works in Ledgers Road and Ragstone Road continued up until 13th December 2011. The council was only able to start implementing measures in Ledgers Road and Ragstone Road after 13th December, and so at the time of writing the residents of these roads do not yet have full benefit of the experimental scheme.

- 5.14 Many of the very early representations concerned the initial proposal to implement a full closure and pedestrianisation of Chalvey Road West. In response to feedback from the community, it was decided not to implement this full closure, but rather to implement a one-way system in Chalvey Road West instead. This decision was taken by Cabinet on 19th September 2011.

Representations received in response to full pedestrianisation

- 5.15 On 11th August there was a protest by between 100-150 members of the Chalvey Community outside St Martin's Place, supporting the trials of experimental measures, but calling for the Council not to close Chalvey Road West to traffic, as was originally proposed. In response to the strength of public feeling it was decided to implement an experimental one-way system in Chalvey Road West, instead of a full closure.

- 5.16 On 19th September (at Cabinet's meeting that day) officers received 156 signed leaflets from individuals opposed to the experimental measures in general. Officers believe that this was an organised response, akin to a petition, rather than 156 individuals acting on their own initiative.

- 5.17 Three petitions have been received. The first reads: *"We, the residents of Chalvey strongly oppose the proposals regarding Chalvey congestion because it will badly affect the life of Chalvey residents. We demand that Slough Borough Council should reject these proposals"*. This petition has 259 signatories, representing approximately 204 households. The number of households has been approximated as 45 signatories did not provide a house number. This petition was gathered at the time of the protest in August, with further signatories added in the lead up to Cabinet on 19th September. There is some overlap between the signed leaflets and the petitions – 52 people have signed both a leaflet and the petition.

- 5.18 The petition was organised before the decision was taken not to implement a full closure of Chalvey Road West. Signatories for the petition were being gathered during the protest, which was specifically focussed on the full closure. Therefore officers cannot be certain whether the petitioners were objecting just to the proposed full closure, or to the experimental measures in general.

Representations received in response to amended scheme

- 5.19 A petition dated 11th October from 35 residents (32 households) in Ledgers Road reads: *"We the undersigned residents of Ledgers Road agree that since the experimental changes to the road system have been introduced; the volume of traffic along the road has reduced resulting in less noise, improved air quality and less waiting times at road junctions. Therefore we support an experimental one way system along Ledgers Road and wish to be consulted by the council on introducing residential parking as well."* The implementation of the experimental one-way system makes it possible to mark out formal parking bays, which could be considered for residents' parking. At the time of writing officers are preparing to commence the requested consultation.

Representations received after re-opening of Chalvey Road West to one-way traffic

- 5.20 A petition dated 19th October from 29 residents (22 households) in Ragstone Road reads: *"(1) We, residents of Ragstone Road, Slough, have been subject to substantial traffic and vehicle parking pressures for many, many years. (2) There has been an extra-ordinary volume of traffic from both directions, as Ragstone is*

treated as a convenient by-pass from the main adjacent Windsor Road (easy cut-through). A significant number of vehicles are parked on the road, by individuals who do not live or work on the road; as Ragstone Road is walking distance from Slough town centre. There is illegal parking, by individuals who use Ragstone as a short stopping point with no regulation by traffic wardens. (3) We urge Slough Borough Council to urgently review this serious and highly pressurised situation, and introduce measures to ensure parking access and safety for residents, such as by means of a one-way traffic and/or residents only parking. We urge Slough Borough Council to consult with the local residents about this urgent and expanding problem.” The petition allowed the signatories to express their support for residents’ parking and the one-way way system. 27 signatories supported resident’s parking. Only 4 signatories supported the one-way system in its current form – however only by making Ragstone Road one-way is it possible to mark out formal parking bays, which are necessary for residents’ parking. At the time of writing officers are preparing to consult residents of Ragstone Road in relation to residents’ parking – we will make residents aware that residents’ parking is only possible if Ragstone Road remains one-way.

Individual representations

- 5.21 At the time of writing officers have received 80 separate representations by e-mail. Of these 18 were generally supportive, and 54 were generally opposed. Others simply requested information, or did not express support or opposition. Nearly all those opposed to the changes were concerned about increased journey times for their car trips, either for commuting journeys or local residents. Other concerns included the availability of parking for residents, displacement of traffic onto other routes, and the changes to the bus routes.
- 5.22 Officers have received six letters in relation to the Chalvey proposals, two of which were from the same resident. The first letter was received in August and encouraged the council to proceed with the full closure of Chalvey Road West, despite the protest. One letter expressed concerns about the changes to the 3 and 8 bus routes. The other four were generally opposed to the scheme.

Summary of responses so far

- 5.23 The responses so far have been mixed. Members should note that there are approximately 2,500 households (c. 7000 residents) in Chalvey that are likely to be affected by the proposed changes – in an area bounded by Windsor Road, Tuns Lane, the M4 and the A4. Comments have been received from a much wider area than this, and many responses have been received from people who are not Chalvey residents. Excluding the protest, which was specifically to do with the full closure of Chalvey Road West, officers have only received approximately 450 responses so far in various different forms, which represents a small sample.
- 5.24 Members should note that the full package of experimental measures has not yet been completed, so all the feedback received so far is in response to a partially complete scheme. In conversation with individuals on site, some residents have indicated that they are waiting for the measures to be complete before forming a firm view on the success or otherwise of the scheme. Other residents have changed their views even during the construction phase.
- 5.25 All responses that have been received so far, together with all the responses to the public engagement exercise (described below) will be analysed and presented to Cabinet to enable Cabinet to make final decisions on which aspects of the scheme should be made permanent.

Local bus services through Chalvey and elsewhere

- 5.26 Members should be aware that some of the feedback to the experimental changes in Chalvey relates to the reduction in the bus services in Chalvey, Cippenham, and to Wexham Park Hospital.

- 5.27 On 26th November 2011 First Berkshire made a number of modifications to the number 3 and 8 bus routes, which had previously both served Chalvey Road East and West. There is now no bus service in Chalvey Road East, and only one route serving Chalvey Road West. In addition to the changes in Chalvey, the extent of these routes in Cippenham has been reduced, and neither route now provides a through service to Wexham Park Hospital.
- 5.28 The experimental one-way systems in Chalvey apply to all traffic, including buses. First Berkshire believes the experimental changes in Chalvey have forced them to curtail the 3 and 8 routes in Cippenham, and have publicised this view widely. First Berkshire's plans to stop through running to Wexham Park hospital pre-date the council's experimental proposals for Chalvey.

Public Engagement

- 5.29 The public engagement for the experimental proposals is divided into two phases:
- Phase 1 – In September 2011 approximately 2,500 leaflets were distributed to residential premises in Chalvey. These leaflets described the council's plans, approximate timescales and so on. Contact details were included and comments were invited from affected stakeholders.
 - Phase 2 – January 2012 to Spring 2012 – proactive engagement with identifiable groups within the community – the council is aware of at least 30 different groups and organisations that officers believe represent different groups within the Chalvey community. Officers will offer to meet each of these groups, to discuss the proposals, identify the benefits and disadvantages to each group, and garner the opinion of each group to report back to Cabinet. During phase 2 officers will also distribute a second leaflet, with a questionnaire designed to identify which aspects of the scheme are supported, and which aspects are not welcome.
- 5.30 Officers will aim to conclude the public engagement in Spring 2012, and will aim to report the results to Cabinet towards the end of Spring 2012.

6 Comments of Other Committees

This report has not been considered by any other Committees.

7 Conclusion

This report has updated Committee with progress towards implementation of the proposed experimental measures in Chalvey since Committee's last meeting in October.

There has been a range of feedback from the Chalvey community so far. Officers are preparing a comprehensive public engagement exercise to establish which elements of the experimental proposals are supported by the community, and which are not welcome.

Completion of the experimental measures is expected in January 2012.

8 Background Papers

None

MEMBERS' ATTENDANCE RECORD
OVERVIEW AND SCRUTINY COMMITTEE

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

P = Present for whole meeting
 Ap = Apologies given

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

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OVERVIEW AND SCRUTINY COMMITTEE
WORK PROGRAMME 2011/2012

Agenda Items	Final deadline for Reports	Agenda Despatch	Date of Meeting
<p>Scrutiny Items</p> <ul style="list-style-type: none"> • Budget (Julie Evans) – including capital spending programme • Performance and Finance Report (Julie Evans) • Covert Surveillance –SBC Policy (Kevin Gordon) – deferred from 17 Jan <p>For Information</p> <ul style="list-style-type: none"> • Police and Social Responsibility Bill (Sarah Forsyth) – briefing note and opportunity to prepare for Chief Constable’s visit • Health and Well-being Boards (Tracy Luck/Jane Wood) – to update OSC on development of Health and Well-being Board and Health Scrutiny discussion on 1 Feb • Asset Register: Disposals (John Rice) – provide list of council assets, indicating those disposed of over past 12 months 	<p>Friday 20 January 2012</p>	<p>Tuesday 24 January 2012</p>	<p>Thursday 2 February 2012</p>
<p>Scrutiny Items</p> <ul style="list-style-type: none"> • Chief Constable Annual Visit • Housing (Neil Aves) – availability, waiting lists and emergency housing process • Procurement Processes (Jo Head) – in response to concerns raised in Annual Audit Letter • Parks and Open Spaces Strategy (John Rice) – to provide comment on proposed Strategy before it is considered by Cabinet • Performance and Finance Report (Julie Evans) <p>For Information</p>	<p>Wednesday 22 February 2012</p>	<p>Friday 24 February 2012</p>	<p>Tuesday 6 March 2012</p>

Agenda Items	Final deadline for Reports	Agenda Despatch	Date of Meeting
<p>Scrutiny Items</p> <ul style="list-style-type: none"> • Annual Scrutiny Report (Sarah Forsyth) • Post-Implementation Review of Art @ the Centre Scheme (Gillian Ralphs/Roger Kirkham) • Performance and Finance Report (Julie Evans/Kevin Gordon) – to include update on end of year completion rate of Appraisals <p>For Information</p> <p>Un-programmed items:</p> <ul style="list-style-type: none"> • Localism Bill-update when Regs finalised- Spring 2012 (Tracy Luck) • Slough Learning Disability Change Programme 'Nothing About Me Without Me' 	<p>Wednesday 28 March 2012</p>	<p>Friday 30 March 2012</p>	<p>Tuesday 10 April 2012</p>

Items for next municipal year:

- Census 2011 – including visit by ONS to provide update (June 2012)