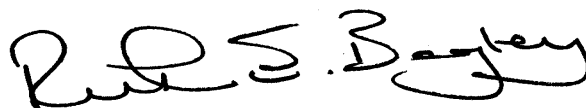


Date of issue: 13<sup>th</sup> January, 2012

<b>MEETING</b>	<b>CABINET</b>	
	<b>Councillor Anderson</b>	<b>Leader of the Council -</b>
		<b>Finance &amp; Strategy</b>
	<b>Councillor S Chaudhry</b>	<b>Community &amp; Leisure</b>
	<b>Councillor A S Dhaliwal</b>	<b>Performance &amp; Accountability</b>
	<b>Councillor Pantelic</b>	<b>Education and Children</b>
	<b>Councillor Parmar</b>	<b>Environment &amp; Open Spaces</b>
	<b>Councillor Swindlehurst</b>	<b>Neighbourhoods &amp; Renewal</b>
	<b>Councillor Walsh</b>	<b>Health &amp; Wellbeing</b>
	<b>Councillor P K Mann</b>	<b>Opportunity &amp; Skills</b>
<b>DATE AND TIME:</b>	<b>MONDAY, 23RD JANUARY, 2012 AT 6.30 PM</b>	
<b>VENUE:</b>	<b>FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, BERKSHIRE SL1 4UT</b>	
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	<b>CATHERINE MEEK</b>	<b>01753 875011</b>

NOTICE OF MEETING

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



**RUTH BAGLEY**  
Chief Executive

AGENDA

PART I



**AGENDA  
ITEM**

**REPORT TITLE**

**PAGE**

**WARD**

Apologies for absence.

1. Declarations of Interest

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

2.	Cabinet Membership	1 - 2
3.	Minutes of the Meeting held on 12th December 2011	3 - 6
4.	Performance and Finance Monitoring	7 - 58
5.	Progress Report: OFSTED Inspection of Safeguarding and Looked After Children	59 - 72
6.	References from Overview and Scrutiny	To Follow
7.	Executive Forward Plan	73 - 78
8.	Exclusion of the Press and Public	

That the Press and Public be excluded from the meeting during consideration of the item in Part 2 of the Agenda, as it involves the likely disclosure of exempt information relating to the financial or business affairs of any particular person (including the authority holding that information).

9.	Part II Minutes - Cabinet 12th December 2011	79 - 80
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**Press and Public**

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

Note:-

**Bold = Key decision**

Non-Bold = Non-key decision



**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet

**DATE:** 23<sup>rd</sup> January 2012

**CONTACT OFFICER:** Catherine Meek  
**(For all enquiries)** Deputy Borough Secretary  
(01753) 875011

**WARD(S):** All

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

**COMMISSIONER FOR OPPORTUNITY AND SKILLS**

1 **Purpose of Report**

To advise the Cabinet formally of the appointment of Councillor P K Mann as Commissioner for Opportunity and Skills in place of Councillor F Matloob.

2. **Recommendations**

That the Cabinet note the appointment of Councillor P K Mann as Commissioner for Opportunity and Skills, with effect from 23<sup>rd</sup> December 2011.

3. **Community Strategy Priorities**

Effective, transparent and equitable democratic and decision making processes are an essential pre-requisite to the delivery of all the Council's priorities.

4. **Other Implications**

The recommendations within this report meet legal requirements. The proposals have no workforce implications and any financial implications have been reflected within the approved budget. There are no Human Rights Act implications.

The Constitution provides for the Leader of the Council to appoint Commissioners.

5. **Supporting Information**

5.1 The Leader of the Council appointed Councillor P K Mann as Commissioner for Opportunity and Skills in place of Councillor F Matloob with effect from 23<sup>rd</sup> December 2011.

5.2 A member of the executive cannot sit on Overview and Scrutiny Committee or its Panels or the Standards Committee and a number of consequential vacancies have therefore arisen as a result of Councillor Mann's appointment which will be filled by the Council in due course.

6. **Background Papers**

Council Constitution.

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**Cabinet – Meeting held on Monday, 12th December, 2011.**

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

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

**PART I**

**72. Declarations of Interest**

None.

**73. Minutes of the Meeting held on 21st November 2011**

**Resolved** - That the minutes of the meeting held on 21<sup>st</sup> November 2011 be approved as a correct record.

**74. Order of Business**

The Chair advised that he intended to alter the order of business, taking item five, Draft Budget Strategy and Medium Term Financial Plan, 2012/13 and 2015/16, after item three, Project Performance and Finance Reporting 2011/12, and before all other remaining items.

**75. Project Performance and Finance Reporting 2011/12**

The Cabinet was presented with a report highlighting the Council's overall performance of the Gold Projects, Performance scorecards and revenue and capital monitoring, each covering the period up to 31<sup>st</sup> October 2011. The Cabinet was advised that the tenth gold project, Looked After Children's Placements, was currently in the initiation phase. Of the nine active gold projects, six had been assessed as to have an overall 'Green' status and the remaining 'Amber'.

**Resolved:**

(a) That the Cabinet note 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 £335K.
  - Note that the Housing Revenue Account (HRA) reported a forecast surplus of £171k.

(b) That the Cabinet note the identified areas of risk and emerging issues.

**76. Draft Budget Strategy and Medium Term Financial Plan 2012/13 and 2015/16**

The Cabinet was advised that the latest projections of the Council's Revenue and Capital Budget for the period 2012/13 to 2015/16. The report outlined the main assumptions driving the Council's Medium Term Financial Plan and the strategy to address all known current requirements across the medium term. The report proposed a strategy for securing saving requirements whilst maintaining the focus on protection for front line services, wherever possible.

The Director of Community and Wellbeing outlines the proposals for new services relating to services within the Community and Wellbeing Directorate which were detailed in the report. The savings accounted to £680k in year one and £1.38million in the second year. The Director advised that the savings were dependant on statutory consultations. In answer to a question, the Director gave details of the timetable for the retendering of Supporting People Commissioned Services.

**Resolved -**

- a) That the Council's current projected Revenue Budget for 2012/13 to 2015/16 be noted.
- b) That updated assumptions underlying the Medium Term Financial Plan and the potential additional impact relating to the Chancellors Autumn budget statement be noted.
- c) That the overarching savings strategy and targets as set out on Appendix A to the report be approved and that additional proposals be further developed to meet remaining budget deficit.
- d) That the specific proposals set out in section 5.11 of the report be agreed and that officers be requested to implement them with immediate effect where possible. (Taken with urgency).

**77. Award of Contract for Provision of Transactional Services for Slough Borough Council**

The Cabinet was provided with an update as the procurement and establishment of the Transactional Services Centre in Slough, and was requested to approve the preferred supplier as detailed in the Part II report.

A Tender Evaluation Panel had evaluated the tender submissions. Delays had been incurred as a result of the evaluation of the Invitation to Submit Detailed Specifications taking longer than expected, due to the need to clarify technical and financial aspects of the submissions. Consequently the procurement timetable had been revised to allow additional time for the suppliers to submit detailed responses to the clarification questions, to allow

## **Cabinet - 12.12.11**

more time for competitive dialogue and to allow the bidders to undertake due diligence.

The Invitation to Submit a Final Tender was issued on 21<sup>st</sup> October in line with the revised timetable.

A number of specific objectives had been established; including ensuring that existing employees were engaged in the processes set out within the Transfer of Undertakings (Protection of Employees) Regulations, establishing clear performance standards and increasing the employment opportunities for local people in the future.

The Cabinet was advised that savings in the region of £1.4million would be achieved as a result of the revised contract. The Cabinet agreed to take the decision on the grounds of urgency, to enable the revised procurement timetable to be followed.

In order to consider the commercially confidential information of the two potential suppliers, it was;

### **Resolved –**

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

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

The Cabinet considered the detailed evaluation of the submissions from both suppliers and the recommendations of the Evaluation Panel.

### **Resolved on the grounds of urgency -**

- (a) That the progress and status of the contract procurement project be noted.
- (b) That Company 1 (as detailed in the Part II Appendices to this report) be appointed as the preferred supplier.

## **78. Awarding of the Berkshire Community Equipment Service (BCES) Contract**

The Cabinet considered a report detailing the recommendation of the tender panel for the contract award of the Berkshire Community Equipment Loan Store. The Strategic Director of Community and Wellbeing advised the Committee that a third party to the contract had requested further clarification. The Cabinet agreed that it was therefore prudent to defer the decision to award the contract and would delegate authority to award the contract to the

## **Cabinet - 12.12.11**

Strategic Director of Community and Wellbeing, following consultation with the Commissioner for Health and Wellbeing and the Director of Resources and Regeneration.

**Resolved** - That the Strategic Director of Community and Wellbeing be authorised to award the contract for the Berkshire Community Equipment Service, following consultation with the Commissioner for Health and Wellbeing and the Director of Resources and Regeneration.

### **79. Highway Changes in Chalvey**

The Cabinet was presented with a report providing an update on the implementation of the experimental highway changes in Chalvey. The Head of Transport advised that a number of the experimental measures had now been implemented, and completion of the measures was anticipated by January 2012, subject to completion of works by Thames Water.

A number of questions were raised, including how Officers intended to ensure that local residents were fully informed of the experimental measures and that responses were sufficiently analysed. The Cabinet was advised that consultation had only recently been rolled out, and that the opinion of local residents would become clearer once all experimental measures had been completed. The Cabinet confirmed that the consultation would be as inclusive as possible and that the Council welcomed all feedback, both positive and negative.

**Resolved** -

- (a) That the progress towards implementation of the experimental measures be noted.
- (b) That the Cabinet be updated in January 2012, when it is anticipated that the installation of experimental measures will be completed on site.

### **80. References from Overview and Scrutiny**

None.

### **81. Executive Forward Plan**

**Resolved** – That the Executive Forward Plan be approved.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 8.30 pm)



**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 23<sup>rd</sup> 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.

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

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

The Cabinet 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 Cabinet and 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 30<sup>th</sup> 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.

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

<b>Britwell Regeneration</b>			Project <b>SPONSOR</b>	John Rice	
<b>Wards affected: Britwell &amp; Haymill</b>			Project <b>MANAGER</b>	Jeff Owen	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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:	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.

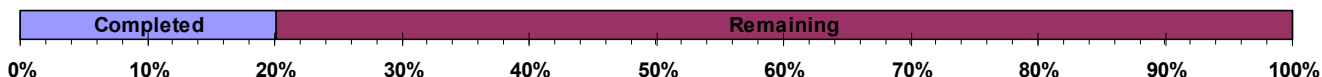
Recommendations for CMT:

1. To note the continuing progress with the project.

<b>Business Continuity</b>			Project <b>SPONSOR</b>	Roger Parkin	
<b>Wards affected: ALL</b>			Project <b>MANAGER</b>	Dean Trussler	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Agreed Action Plan and identified achievable timescales.</li> <li>2. Workshop Design Meeting 8<sup>th</sup> November with KPMG.</li> <li>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.</li> <li>4. Business impact Assessments to be completed for all Directorates.</li> <li>5. Risk analysis and Risk Register to be updated.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Presentation to SLT 16<sup>th</sup> December.</li> <li>2. Interviews with directorate representatives.</li> <li>3. Hold BCM awareness Training/Workshops.</li> <li>4. Completion of Business Impact Assessments.</li> <li>5. Draft Business Continuity Plan.</li> </ol>					
Key issues of <b>risk / obstacles to progress</b> :					
<ol style="list-style-type: none"> <li>1. Resource availability to support project.</li> </ol>					
Recommendations for CMT:					
<ol style="list-style-type: none"> <li>1. Ensure Directorate support of planned December/January workshops.</li> </ol>					

<b>Customer Focus Programme</b>			Project <b>SPONSOR</b>	Roger Parkin	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Judith Davids/ Mohammed Hassan	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Business Analysis work completed and a draft findings documented circulated for Schools Services. Awaiting comments and feedback follow up meeting scheduled for the 02<sup>nd</sup> of December to finalise and agree implementation plans.</li> <li>2. Kick off meetings held with the following areas, Planning, Highways, Transport, Public Protection and Registrars, follow up business analysis work planned.</li> <li>3. Tell Us Once (TUO) has been operating successfully since its launch on the 31<sup>st</sup> of October with initial technical issues now resolved. PR and leaflets now available to customers at the Centre and My Council.</li> <li>4. Demos and site meetings had with potential Telephony Vendors. Manjit in IT to draft early specifications document for circulation ahead of procurement/PQQ.</li> <li>5. System set test for the Oracle On Demand CRM was successfully completed which allows for progression to the next stage.</li> <li>6. UAT Scripts being developed and finalised for the Oracle on Demand CRM.</li> <li>7. On schedule to start UAT testing as planned starting Monday 28<sup>th</sup> of November for two weeks.</li> <li>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.</li> <li>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.</li> <li>10. Service Review meetings scheduled with each service hub starting Dec for the next 6 months.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Implement additional Schools Services into My Council.</li> <li>2. Scope and Agree implementation for Transport, Highways and Planning.</li> <li>3. Agree strategy for call numbering/routing (Ongoing).</li> <li>4. Start User Acceptance Training on the main CRM module.</li> <li>5. Prepare scripts for the Email, LLPG, modules ahead of UAT for these modules in parallel with main UAT training.</li> <li>6. Compile and start role out of the Oracle On Demand training his side of Christmas.</li> <li>7. Agreed and take appropriate action on the "Click Tools" decision tree module.</li> <li>8. Resource Planning JD to be finalised and submitted to HR.</li> </ol>					
Key issues of <b>risk / obstacles to progress</b> :					
<ol style="list-style-type: none"> <li>1. The delay in the procurement of CRMIT email module will impact implementation date, a back up is now being testing w/c 28<sup>th</sup> of November as an interim solution to mitigate any impact to service.</li> <li>2. IT team working closely with PM to ensure the CRM project is resourced to meet workload, possible resourcing issues may cause delays.</li> </ol>					
Recommendations for CMT:					
<ol style="list-style-type: none"> <li>1. To note level of progress achieved and risks identified.</li> </ol>					

<b>Delivering Personalised Services Programme</b>			<b>Project SPONSOR</b>	Jane Wood	
<b>Wards affected: ALL</b>			<b>Project MANAGER</b>	Mike Bibby & Ged Taylor	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	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 6<sup>th</sup> 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.

<b>Delivering Personalised Services Programme</b>	<b>Project SPONSOR</b>	Jane Wood
<b>Wards affected: ALL</b>	<b>Project MANAGER</b>	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.

<b>Delivering Personalised Services Programme</b>	<b>Project SPONSOR</b>	Jane Wood
<b>Wards affected: ALL</b>	<b>Project MANAGER</b>	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
<b>Finance Measures</b>							
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%
<b>Quality Measures</b>							
% 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%
<b>Volume Measures</b>							
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
<b>Outcome Measure</b>							
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.



<b>Delivering Personalised Services Programme</b>	<b>Project SPONSOR</b>	Jane Wood
<b>Wards affected: ALL</b>	<b>Project MANAGER</b>	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.

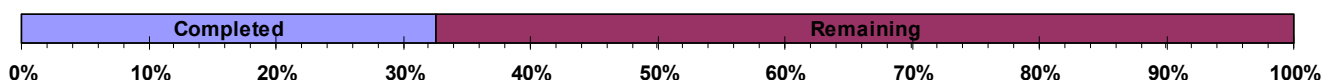
### Recommendations for CMT:

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.

<b>Family Placement Service (FPS)</b>			Project <b>SPONSOR</b>	Clair Pyper	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Jill Forrest	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Project Initiation Document (PID) drafted by Project Manager.</li> <li>2. Inaugural Meeting of the FPS Project Team was held 11/11/2011, PID discussed and Strand Leads agreed.</li> <li>3. Monthly Project Team meetings arranged for 4<sup>th</sup> Friday each month.</li> <li>4. Care Planning and Placement Tracking mechanism set up.</li> <li>5. Advertising nationally on Independent and Guardian newspaper websites commenced October 2011.</li> <li>6. Advertising at local rugby football ground commenced November 2011.</li> <li>7. Marketing stand leafleted Shepherds Bush/Westfield train station November 2011.</li> <li>8. Rolling interviews held for all project posts resulting in :- <ul style="list-style-type: none"> <li>• 0.5 ATM appointed to March 2013 from within service.</li> <li>• 2 special recruitment project social workers appointed (1 internal, 1 agency).</li> <li>• 2 placement social workers appointed (2 agencies).</li> <li>• 2 fostering social workers appointed (1 existing agency worker converting to fixed term contract and 1 new agency).</li> <li>• 1 recruitment and retention officer appointed (1 agency).</li> <li>• Advert for fixed term contracts on Slough and BAAF websites.</li> </ul> </li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Advertising campaign on local overground trains and buses to run throughout December 2011.</li> <li>2. Information day for special recruitment project arranged for the 10<sup>th</sup> December, 13 potential applicants to date.</li> <li>3. 1 supported lodgings social worker still to be recruited.</li> <li>4. 4.5 staff recruited above will start in December 2011.</li> <li>5. Fixed term contracts to be appointed to.</li> <li>6. Draft PID to be updated with comments from the project team.</li> <li>7. Draft PID to go to Sponsor for agreement before circulation.</li> <li>8. Project plan and timeline to be drafted by Project Manager.</li> <li>9. Benchmark Looked After Children profile to be completed by Project Manager.</li> <li>10. Care Planning and Placement Tracking cycle of updating to commence.</li> </ol>					
Key issues of <b>risk / obstacles to progress</b> :					
<ol style="list-style-type: none"> <li>1. Succession planning for project management from next April 2012.</li> <li>2. Success of advertising campaign not yet known.</li> <li>3. Recruitment to all fixed term project posts not yet complete.</li> </ol>					
Recommendations for CMT:					
<ol style="list-style-type: none"> <li>1. Continuation of project work to recruit new carers following appointment of staff to key posts.</li> </ol>					

<b>Public Health Transition Programme</b>			Project <b>SPONSOR</b>	Jane Wood	
<b>Wards affected: ALL</b>			Project <b>MANAGER</b>	Tracy Luck	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	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	
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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Third Reference Group meeting held on 29 November.</li> <li>2. First meeting of pre-shadow Health and Wellbeing Board (HWB) held on 29 November.</li> <li>3. First draft of outline Joint Health and Wellbeing Strategy received.</li> <li>4. Organisation and Workforce options developed.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Joint Health and Wellbeing Strategy to be further developed.</li> <li>2. Organisation and Workforce to be considered.</li> <li>3. Transition from LINKs to HealthWatch policy paper to be drafted.</li> <li>4. Report for Health Scrutiny Panel and Cabinet to be drafted.</li> <li>5. Resourcing of project support to be agreed.</li> <li>6. LSP to wind up and governance structure under Shadow HWB to be developed.</li> </ol>					
Key issues of <b>risk / obstacles to progress</b> :					
<ol style="list-style-type: none"> <li>1. Resource to take forward the project after the Shared Intelligence contract has ended.</li> <li>2. Inability of stakeholders to commit time and resource to progress the project.</li> <li>3. Possibility of lack of consensus on models of working and planning structures.</li> <li>4. Lack of awareness of issues and proposals by wider stakeholder group.</li> <li>5. Lack of detailed information from existing provision to inform decisions re transition arrangements and planning.</li> <li>6. Public Health budget transfer disadvantages Slough.</li> </ol>					
Recommendations for CMT:					
<ol style="list-style-type: none"> <li>1. Early identification/consideration of resources required to provide delivery capacity/capability to the shadow HWB.</li> </ol>					

<b>Safeguarding Improvement Board</b>			Project <b>SPONSOR</b>	Clair Pyper	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Keren Bailey	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	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 14<sup>th</sup> November, was particularly pleased with success in this area.
- Social Care staff have been involved in the discussions around the interim team changes from 5<sup>th</sup> 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 5<sup>th</sup> 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

<b>Safeguarding Improvement Board</b>	Project <b>SPONSOR</b>	Clair Pyper
<b>Wards affected: All</b>	Project <b>MANAGER</b>	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

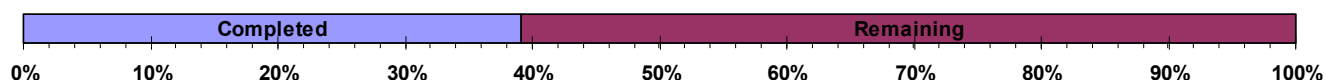
- The first draft of the Corporate Workforce Strategy will be discussed by the Corporate Management Team in January 2012.
- The specialist competencies required for leadership within the education and children's services are being considered by the senior management team on the 8/12/11. These will complement 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

<b>Safeguarding Improvement Board</b>	Project <b>SPONSOR</b>	Clair Pyper
<b>Wards affected: All</b>	Project <b>MANAGER</b>	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"> <li>• Implementation plan for Early Intervention Strategy based on meeting on 13/12/11/</li> <li>• Determine how to use final days available for sector support work.</li> <li>• Initiate further audit of the Common Assessment Framework.</li> </ul> <p><u>Leadership, Governance and Finance</u></p> <ul style="list-style-type: none"> <li>• Recruitment to vacant posts to be progressed and future structure planned.</li> <li>• Plan implementation of LSCB business plan.</li> <li>• Bring staff together to discuss the Improvement Plan and their contribution.</li> <li>• 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.</li> <li>• Begin the review of the CPB based on findings from the LSCB review.</li> </ul>		
<b>Key issues of risk / obstacles to progress:</b>		
<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"> <li>• Clarity over leads and responsibilities for work that cuts across themes – being discussed at Project Board as the detailed work is planned.</li> <li>• Inconsistent information and messages being provided to HR leads about the changes in ECS – regular meetings now in place.</li> <li>• Clarity over the role of, and input required from, the performance team in the Practice Audit Framework – theme leads to discuss.</li> <li>• Ease of implementation of the Supervision Policy and how it can be supported through training to be discussed by Theme Leads.</li> <li>• Clarity over the lead for the Quality Assurance Framework – discussion taking place.</li> <li>• Delay of IRO review by sector support – interim development plan agreed.</li> </ul>		
<b>Recommendations for CMT:</b>		
<ul style="list-style-type: none"> <li>• N/A</li> </ul>		

<b>School Places In Slough</b>			Project <b>SPONSOR</b>	Clair Pyper	
<b>Wards affected: ALL</b>			Project <b>MANAGER</b>	Robin Crofts	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	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)
<b>May-07</b>	52 (1545)	55 (1647)		
<b>May-08</b>	55 (1656)	56 (1677)		+ 1 (+ 30)
<b>May-09</b>	56 (1669)	56 (1677)		+ 1 (+ 30)
<b>May-10</b>	61 (1833)	59 (1767)	2 (60)	+ 4 (+ 120)
<b>May-11</b>	65 (1953)	65 (1947)	2 (60)	+ 10 (+ 300)
<b>Sep-11</b>	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

<b>School Places In Slough</b>	Project <b>SPONSOR</b>	Clair Pyper
<b>Wards affected: ALL</b>	Project <b>MANAGER</b>	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		

<b>Slough Local Asset Backed Vehicle ('LABV')</b>			Project <b>SPONSOR</b>	Julie Evans	
<b>Wards affected: ALL</b>			Project <b>MANAGER</b>	John Rice	
	Timeline	Budget	Issues & Risks	OVERALL status	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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>					
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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>Soft market development undertaken, met with 2 further candidate companies.</li> <li>Further discussions with HCA. To Prepare Gateway 0 report for HCA Board to scope their involvement in the project.</li> <li>Visit to Croydon LABV on 03/11/2011 for lead Members, Chief Executive and Director of Resources &amp; Regeneration.</li> <li>CMT agreed the Classification of the Contract and Procurement Method 01/12/11, 10.00 a.m.</li> <li>OJEU Notice, PQQ and Mol issued 01/12/11 @ 12.00.</li> <li>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.</li> <li>Bidders Day arranged for 15/12/11 to include a briefing, Q&amp;A and site tour.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>Return of PQQ – 09/01/12.</li> <li>Selection of long-listed bidders (6) by 31/01/12.</li> <li>Prepare Invitation to Participate in Competitive Dialogue (“ITPD”).</li> </ol>					
Key issues of <b>risk / obstacles to progress</b> :					
<ol style="list-style-type: none"> <li><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></li> </ol>					

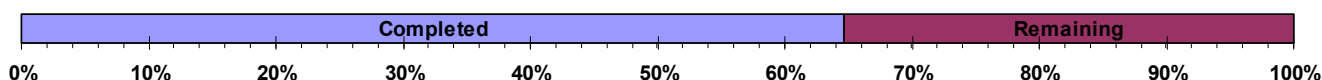


<b>Slough Local Asset Backed Vehicle ('LABV')</b>	<b>Project SPONSOR</b>	Julie Evans
<b>Wards affected: ALL</b>	<b>Project MANAGER</b>	John Rice

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

<b>Slough Local Asset Backed Vehicle ('LABV')</b>	Project <b>SPONSOR</b>	Julie Evans
<b>Wards affected: ALL</b>	Project <b>MANAGER</b>	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>		
<p><b>Recommendations for CMT:</b></p>		
<p>1. To note the progress.</p>		

<b>Thames Valley Transactional Services Project</b>			Project <b>SPONSOR</b>	Roger Parkin	
<b>Wards affected : All</b>			Project <b>MANAGER</b>	Phil Hamberger	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	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	



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

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

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:

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 supplier.
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**:

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.

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:

- 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.

The first of these briefings takes place with all staff on 13<sup>th</sup> December 2011 and Team Briefings commence on 14<sup>th</sup> December.

<b>Thames Valley Transactional Services Project</b>	<b>Project SPONSOR</b>	Roger Parkin
<b>Wards affected : All</b>	<b>Project MANAGER</b>	Phil Hamberger
<p><b>2. Desired levels of service are not achieved.</b> 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 21<sup>st</sup> 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><b>3. Engaging with a private sector partner for the provision of customer services inherent with risk.</b> 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><b>4. Project fails to meet the timescales.</b> 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 2<sup>nd</sup> April 2012.</p> <p><b>5. Unsuccessful procurement of a partner.</b> 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><b>6. The risk of challenge.</b> 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>		
<b>Recommendations for CMT:</b>		
<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 30<sup>th</sup> 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

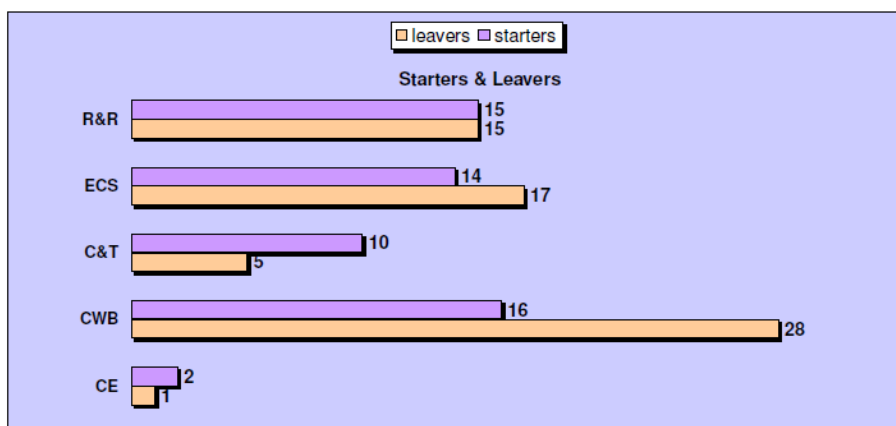
includes sessional staff who work a minimum number of hours including 'as and when' and relief contracts. Future reports will separate this group).

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
<b>TOTAL</b>	<b>339.6</b>	<b>256.0</b>	<b>108.0</b>	<b>364</b>

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 1<sup>st</sup> 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 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. Members are recommended to ask for future reports quarterly to continue tracking this area.

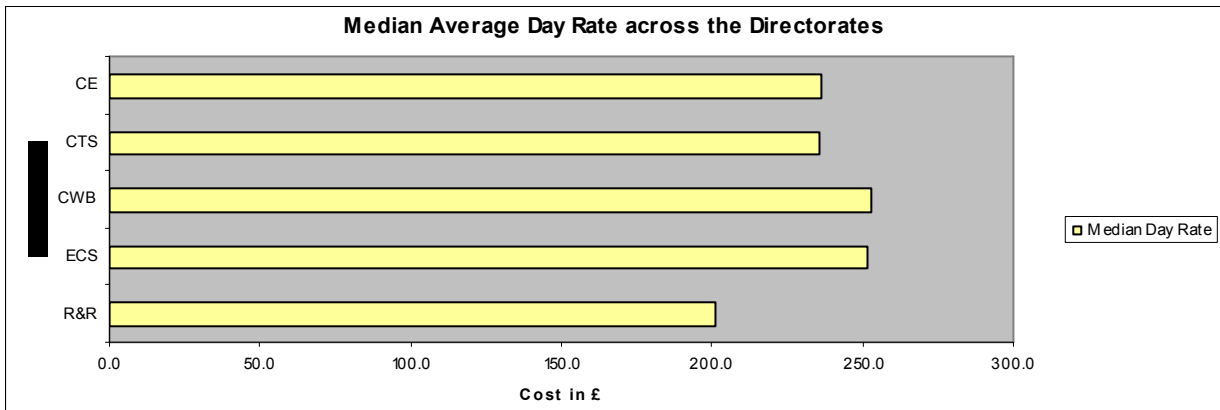
	R & R	ECS	CWB	CTS	CE	Total across all Directorates
Pertemps	34	38	35	15	1	123
Other Suppliers	14	9	7	5	1	36
Total Jan 12	48	47	42	20	2	159
Total July 11						199
Total Nov 11						171

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.



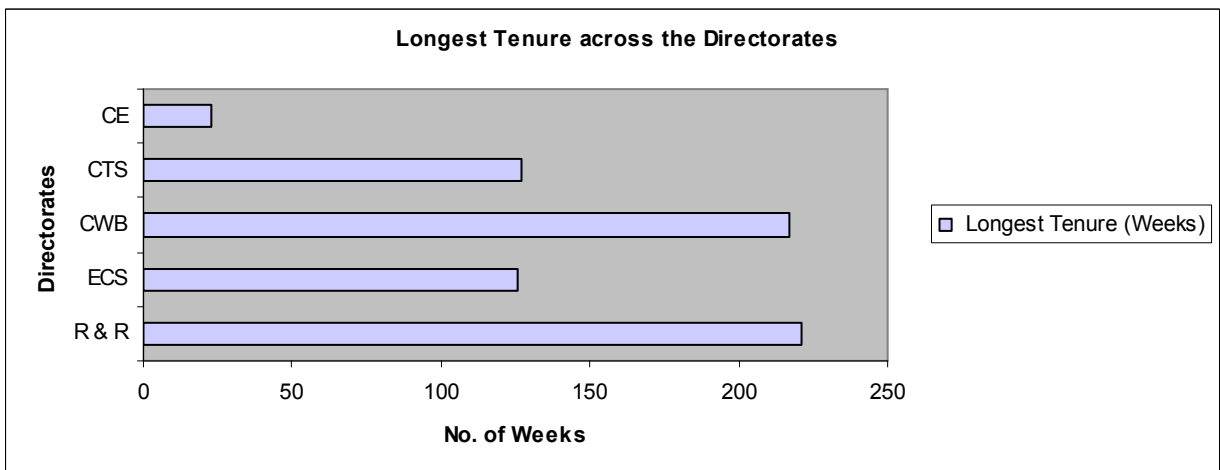
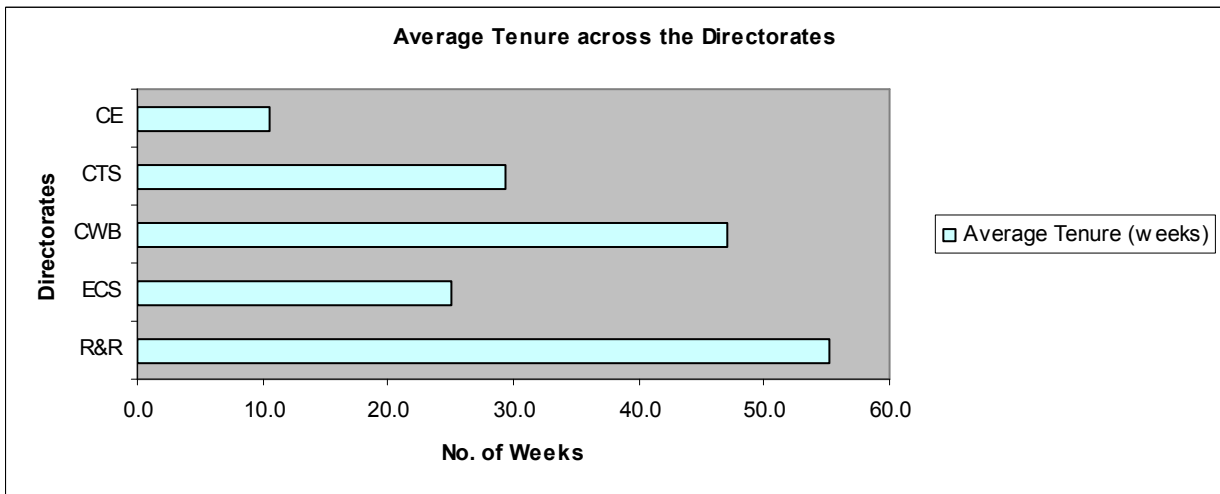
	R & R	ECS	CWB	CTS	CE	Total Spend across the Council
<b>Total Spend (Per Day)</b>	£7,099.52	£4,245.49	£7,125.90	£1,697.81	£473.038	£20,641.76
<b>Total Spend (Annually)</b>	£1,781,980.02	£1,065,616.99	£1,788,601.40	£426,151.31	£118732.5	£5,181,082.26

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

	<b>R &amp; R</b>	<b>ECS</b>	<b>CWB</b>
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.

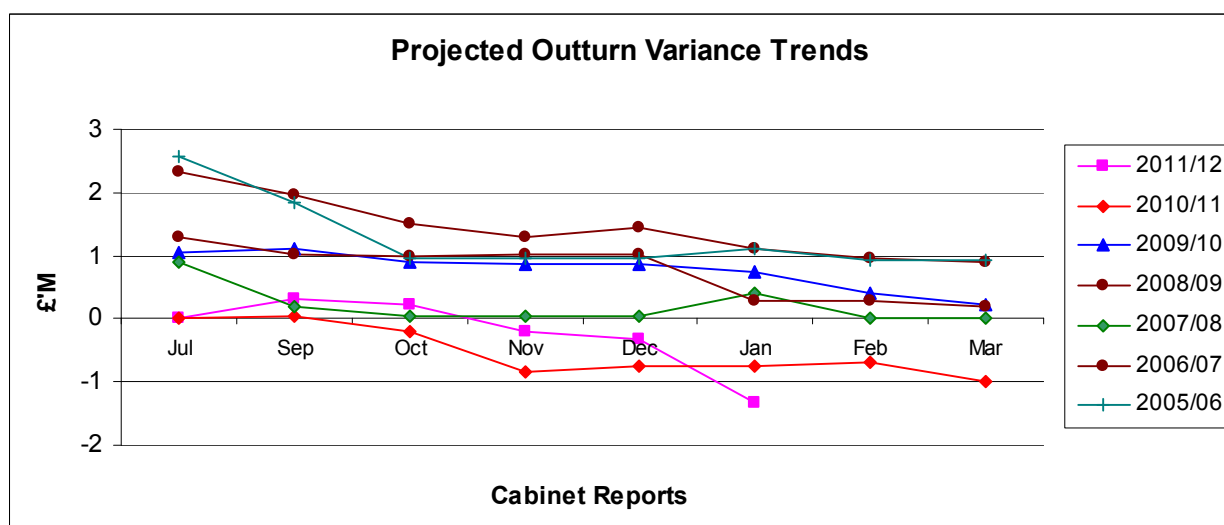
## 9. Projected Outturn Position as at 30<sup>th</sup> November 2011

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
<b>Total Cost of Services</b>	<b>106.314</b>	<b>114.928</b>	<b>123.315</b>	<b>113.605</b>	<b>(1.377)</b>
<b>% of revenue budget over/(under) spent by Services</b>					<b>-1.19%</b>
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
<b>Total General Fund</b>	<b>105.107</b>	<b>105.107</b>	<b>116.413</b>	<b>103.784</b>	<b>(1.377)</b>
<b>% of revenue budget over/(under) spent in total</b>					<b>-1.31%</b>



## 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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	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	2011-12 (2010-11)	1,628	1,819	1,920	1,618	1,802	1,671	1,802	1,671	1,671	1,671	1,671	1,671	1,671	1,671	..	..	..	..	..	..
SBC	Number of staff in establishment (FTE - full time equivalent)	1323.5	1463.3	1324.2	1524.2	1324.2	1524.2	1324.2	1524.2	1324.2	1524.2	1324.2	1524.2	1324.2	1524.2	..	..	..	..	..	..
SBC	Number of vacant posts (at quarter end)	2011-12 (2010-11)	Vacancy figures are currently being reviewed against changes to the councils overall establishment																		
SBC	Number of advertised job opportunities this period (FT versus PT)	2011-12 (2010-11)	59 FT versus 9 PT																		
SBC	Staff turnover rate - resignations only (%)	2011-12 (2010-11)	4.1%	1.3%	2.0%	1.5%	2.0%	1.7%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	1.7%	2.0%	10-15%	..	..	..	..
SBC	Average staff sickness rate including maternity leave (days lost per FTE)	2011-12 (2010-11)	2.8	2.3	2.7	2.5	2.7	2.5	2.7	2.5	2.7	2.5	2.7	2.5	2.7	..	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	1.13	1.13	1.19	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	1.13	..	>=1	>=1	>=1	>=1	>=1
SBC	% staff with a declared disability	2011-12 (2010-11)	7.0%	7.1%	7.0%	6.8%	6.9%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	..	..	..	..	..	..
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	1.46	1.44	1.44	1.45	1.44	1.44	1.44	1.44	1.44	1.44	1.44	1.44	..	>=1	>=1	>=1	>=1	>=1
		2011-12 (2010-11)	1.46	1.46	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	1.45	[67.6%]	>=1	>=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	11,320	..	..	..	..	..	..	..	
C&TS	Number of Council Tax Benefit Claimants	11,460	11,530	11,670	11,760	11,700	11,700	tbc	tbc	..	11,610	11,620	11,610	11,610	..	..	..	..	..	..	..	
ECS	Number of contacts to children's social care per month	#REF!	#REF!	702	764	727	649	824	786	..	604	618	809	#REF!	..	..	to reduce	✗	✗	✗	✗	
ECS	Number of referrals to children's social care per month	#REF!	#REF!	183	193	210	169	116	147	125	147	191	130	172	185	166	reducing	to reduce	✗	✗	✗	
ECS	Number of children looked after by the council at month end	164	176	175	177	180	177	182	189	..	185	183	166	#REF!	reducing	Lower	✗	✗	✗	✗	✗	
ECS	Number of children subject to Child Protection Plans at month end	144	162	169	186	202	192	198	197	..	170	165	168	..	reducing	Lower	✗	✗	✗	✗	✗	
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	115	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%									

Key Quality Measures	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Annual total / cumulative total or outcome	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)	45 (2010-11)	54 (24.0%)	77 (27.8%)	52 (28.4%)	100 (30.6%)	59 (32.0%)	52 (31.0%)	43 (37.7%)	62 (43.6%)	54 (43.6%)	41 (37.7%)	482	..	..	..	..	..	..
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)	70.5% (27.7%)	69.5% (27.5%)	67.2% (27.8%)	66.3% (29.2%)	65.5% (30.0%)	66.6% (32.0%)	66.6% (38.0%)	69.3% (43.6%)	67.0% (43.6%)	67.0% (43.6%)	70.0% (43.6%)	79.6	High & increasing	>=80%	✓	✓	✓	✓
ECS NI 60: % of Core Assessments completed within timescales (figures in brackets are % of CAs completed AND authorised in 35 working days)	65.6% (24.1%)	63.4% (25.1%)	57.7% (25.1%)	54.6% (28.4%)	51.3% (30.6%)	48.1% (31.0%)	46.9% (37.7%)	48.3% (37.7%)	48.3% (37.7%)	48.3% (37.7%)	48.3% (37.7%)	67.0%	High & increasing	>=80%	✓	✓	✓	✓
ECS NI 65: % of children becoming the subject of Child Protection Plan for 2nd or subsequent time	14.5% (2010-11)	14.2% (2010-11)	13.7% (2010-11)	12.6% (2010-11)	13.1% (2010-11)	11.7% (2010-11)	11.3% (2010-11)	10.9% (2010-11)	10.9% (2010-11)	10.9% (2010-11)	10.9% (2010-11)	18.5%	between 10-15%	10-15%	✓	✓	✓	✓
ECS NI 105: statements of Special Educational Needs ('SEN') issued within 26 weeks	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	100% (2010-11)	92%	High & increasing	100%	✓	✓	✓	✓
ECS Number of Children's social care caseloads audited each month (internal audit programme from October 2011)	..	..	..	..	..	..	..	..	..	..	..	..	sustained compliance	>20	✓	✓	✓	✓
ECS Number of primary schools in special measures or with notice to improve	6 (2010-11)	6 (2010-11)	5 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	4 (2010-11)	6	Low (ideally zero)	0	✓	✓	✓	✓
CWB % of Adult safeguarding strategy meetings taking place within 5 days of referral per month	100.0% (2010-11)	68.8% (2010-11)	72.7% (2010-11)	87.0% (2010-11)	81.3% (2010-11)	65.2% (2010-11)	68.8% (2010-11)	70.0% (2010-11)	69.2% (2010-11)	69.2% (2010-11)	63.6% (2010-11)	73.3%	HIGH	80%	✓	✓	✓	✓
CWB % of people subject to adult safeguarding strategy meetings who report they felt safe after the intervention	87.5% (2010-11)	72.7% (2010-11)	66.7% (2010-11)	82.4% (2010-11)	81.2% (2010-11)	52.4% (2010-11)	90.0% (2010-11)	69.2% (2010-11)	60.0% (2010-11)	100.0% (2010-11)	100.0% (2010-11)	74.2%	HIGH	80%	✓	✓	✓	✓
CWB Increase the % of successful treatment outcomes for problematic drug users	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	High & increasing	tbc				
R/NR Number of Missed Bins - DOMESTIC WASTE. Total collections expected = 193,517	52	44	47	49	51	49	52	tbc	40	53	41	39	Average = 49.1	Low	less than prev year	*	*	*
R/NR Number of Missed Bins - RECYCLING. Total collections expected = 193,517	41	37	38	46	42	36	44	tbc	45	45	43	23	Average = 40.6	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"
CWB	Respond Adult Respite Service	Jul-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Lavender Court Care Home	May-11	CQC Review of Compliance: service is "meeting all the essential standards of quality and safety"
ECS	Chalvey Children's Centre	May-11	Overall effectiveness: Good. Capacity for improvement: Good.
ECS	Children's safeguarding & LAC services	Apr-11	Safeguarding: Inadequate LAC services: Adequate
ECS	Youth Offending Team (YOT)	Feb-11	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: <a href="http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf">http://www.food.gov.uk/multimedia/pdfs/enforcement/sloughaudit2010.pdf</a>	
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

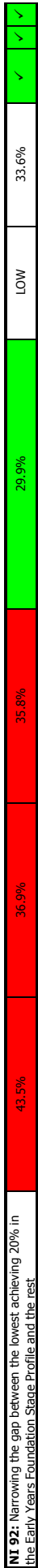
C&TS

Key Outcome Measures	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						
<b>Key Outcome Measures (only available annually)</b>	<b>Health and Wellbeing</b>																				
	<b>Housing</b>																				
	<b>Regeneration and the Environment</b>																				
	<b>Safer Communities</b>																				
	Crime rates per 1,000 population: <b>All crime</b> (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	56.77	56.77	56.77	56.77	56.77	56.77
	Crime rates per 1,000 population: <b>Violence against the person</b> (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	11.74	11.74	11.74	11.74	11.74	11.74
	Crime rates per 1,000 population: <b>Serious sexual offences</b> (cumulative from April)	0.23	0.39	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
	Crime rates per 1,000 population: <b>Serious acquisitive crime</b> (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	12.06	12.06	12.06	12.06	12.06	12.06
	Public perceptions of Antisocial behaviour (survey)	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc
	Unemployment: <b>JSA Claimants</b> 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%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%	3.8%
	<b>JSA Claimants</b> per unfilled jobcentre vacancy (source: NOMIS)	6.9	8.4	4.9	5.0	4.0	4.9	3.3	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8	3.8
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	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	
Percentage of household waste recycled or composted	12.5%	11.8%	8.6%	8.2%	6.2%	6.4%	7.1%	7.1%	6.3%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	6.8%	
<b>Housing Service:</b> Number of households in temporary accommodation	81	88	88	85	87	80	77	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	tbc	
<b>Key Outcome Measures (only available annually)</b>																					
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%	59.3%	59.3%	59.3%	59.3%	59.3%	59.3%	
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%	75.8%	75.8%	75.8%	75.8%	75.8%	75.8%	
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%	71.7%	71.7%	71.7%	71.7%	71.7%	71.7%	
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%	67%	67%	67%	67%	67%	67%	
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%	78%	78%	78%	78%	78%	78%	
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%	73%	73%	73%	73%	73%	73%	
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%	46.3%	46.3%	46.3%	46.3%	46.3%	46.3%	
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	63.1%	63.1%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	67.7%	
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in English and Maths	80.3%	80.3%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	79.4%	
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in English and Maths	74.9%	74.9%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	
NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	
NI 93: Progress by 2 levels in English between Key Stage 1 and Key Stage 2	79%	79%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	82%	
NI 94: Progress by 2 levels in Mathematics between Key Stage 1 and Key Stage 2	48.1%	48.1%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	62.0%	
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	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
NI 75 Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
Expected Levels of Progress from Key Stage 2 to Key Stage 4 in English and Maths	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
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NI 73: Achievement at level 4 or above in both English and Maths at Key Stage 2	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
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NI 94: Progress by 2 levels in Mathematics between Key Stage 1 and Key Stage 2	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	
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	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	

**Slough Borough Council Balanced Scorecard**

**November 2011**

**Council wide**



**NI 92:** Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest.

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## Summary Variance Analysis

Directorate:	Customer and Transactional Services	Period 08	November 2011
<b>Main Variances</b>			
Service Area	Change £'000	Explanation	
	<b>151</b>	<b>Variance reported last month</b>	
Information Technology	0	No change	
Customer Service Centre	26	Income from E-government Project budgeted for in error.	
<b>Total ICT and Information Technology</b>	<b>0</b>	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	
	<b>177</b>	<b>Total Variance</b>	

**Appendix B (Cont.)**

Directorate:	Resources and Regeneration	Period 08	November 2011
<b>Main Variances</b>			
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.	
<b>Total</b>	<b>(795)</b>	<b>Forecast Variance</b>	

**Appendix B (Cont.)**

Directorate:	Resources & Regeneration Housing Revenue Account	Period 08	November 2011
<b>Main Variances</b>			
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.	
<b>Total</b>	<b>(116)</b>	<b>Total Variance</b>	

Appendix B (Cont.)

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

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><b>This month: +£63k</b> – 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 &amp; Business Support</td> <td>618</td> <td>548</td> <td>-70</td> <td>-4</td> </tr> <tr> <td>Access &amp; Long Term I &amp; S</td> <td>2,437</td> <td>2,290</td> <td>-147</td> <td>28</td> </tr> <tr> <td>Re-ablement &amp; 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><b>Total</b></td> <td><b>27,647</b></td> <td><b>27,710</b></td> <td><b>63</b></td> <td><b>15</b></td> </tr> </tbody> </table> <p><b>Previous Variance: +£48k</b> – Budget pressures due to Meals on Wheels, Residential &amp; 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	<b>Total</b>	<b>27,647</b>	<b>27,710</b>	<b>63</b>	<b>15</b>
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<b>Total</b>	<b>27,647</b>	<b>27,710</b>	<b>63</b>	<b>15</b>																																									
Culture & Skills	-185	<p><b>This month: -£185k</b> – 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 &amp; Sports</td> <td>1,254</td> <td>1,161</td> <td>-92</td> <td>0</td> </tr> <tr> <td>Employment &amp; 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><b>Total</b></td> <td><b>4,692</b></td> <td><b>4,507</b></td> <td><b>-185</b></td> <td><b>-9</b></td> </tr> </tbody> </table> <p><b>Previous Variance: -£176k</b> – 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	<b>Total</b>	<b>4,692</b>	<b>4,507</b>	<b>-185</b>	<b>-9</b>
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Personalisation, Commissioning & Partnerships	+44	<p><b>This month: +£44k</b> – 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 &amp; 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><b>Total</b></td> <td><b>5,101</b></td> <td><b>5,145</b></td> <td><b>44</b></td> <td><b>11</b></td> </tr> </tbody> </table> <p><b>Previous Variance: +£33k</b> – 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	<b>Total</b>	<b>5,101</b>	<b>5,145</b>	<b>44</b>	<b>11</b>					
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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"> <li>ASB Victims Champion £30k</li> <li>SSP Partnership &amp; Mapping Post £13k</li> <li>Crisis fund £40k (this has been requested by the SSP in the event of unforeseen circumstance -spikes in crime, riots etc)</li> </ul> <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.			
		<b>Total</b>	<b>302</b>			
		<b>Service Area</b>	<b>Budget £'000</b>	<b>Outturn £'000</b>	<b>Variance £'000</b>	<b>Change £'000</b>
		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
		<b>Total</b>	<b>3,254</b>	<b>2,820</b>	<b>-133</b>	<b>-146</b>
		<b>Previous Variance: £13k</b> - 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.				
<b>Procurement</b>	<b>-59</b>	<b>This month: -£59k – Movement – £9k</b> – Further release of funds from earmarked reserve now no longer needed.				
		<b>Service Area</b>	<b>Budget £'000</b>	<b>Outturn £'000</b>	<b>Variance £'000</b>	<b>Change £'000</b>
		Procurement Team	211	187	-24	28
		Carbon Energy Management	48	13	-35	16
		<b>Total</b>	<b>259</b>	<b>200</b>	<b>-59</b>	<b>-9</b>
		<b>Previous Variance: -£9k</b> – 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.				
<b>Central Management</b>	<b>0</b>	<b>This month: -On Target. Movement -</b> No changes, this month.				
		<b>Service Area</b>	<b>Budget £'000</b>	<b>Outturn £'000</b>	<b>Variance £'000</b>	<b>Change £'000</b>
		<b>Total</b>	<b>935</b>	<b>935</b>	<b>0</b>	<b>0</b>
		<b>Previous Variance: - On Target</b>				
<b>TOTAL</b>	<b>-270</b>					

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><b><u>New this Month:</u></b>  The Looked After Children (LAC) budgets continue to be under severe pressure. This month's projections are based on the LAC cohort as at the end of 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><b>Children Looked After (CLA):</b>  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><b>Commissioning and Social Work:</b> 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><b><u>New this Month</u></b>  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><b><u>Previously Reported</u></b>  <b>YOT:</b> 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><b><u>Previously Reported:</u></b>  <b>Children with Disabilities:</b> 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><b><u>New this Month:</u></b>  <b>£363k</b> 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><b><u>Previously Reported:</u></b>  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><b><u>New this Month:</u></b>  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><b>Previously Reported:</b></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><b>Information, Performance and Review:</b></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><b>-480</b></p>	<p><b>Total Variance</b></p>

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 23<sup>rd</sup> January 2012

**CONTACT :** Clair Pyper, Director of Education and Children's Services  
**OFFICER** For all enquiries (01753) 875704

**WARD(S):** All

**PORTFOLIO:** Education and Children – Cllr Pantelic

**PART I**

**FOR DECISION**

**PROGRESS REPORT: OFSTED INSPECTION OF SAFEGUARDING AND  
LOOKED AFTER CHILDREN**

**1. Purpose of Report**

To inform Cabinet of the progress to date following the outcome of the Ofsted announced inspection of Safeguarding and Looked After Children which took place between April 4<sup>th</sup> and 15<sup>th</sup> 2011, with the report published on June 1<sup>st</sup> 2011.

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

Cabinet is requested to:

- a) Note the actions taken in the department and progress since the publication of the Ofsted report.
- b) Suggest any areas for further detailed scrutiny by the Education and Children's Services Scrutiny Panel; or for further consideration by Cabinet.

**3. Community Strategy Priorities**

**Celebrating diversity, enabling inclusion**

- By identifying and prioritising services for vulnerable groups in the Slough Population, by targeting support to meet the needs of children and young people's identified needs and by ensuring that we build on the good and outstanding judgements in the Ofsted report and by addressing the areas for improvement.

**Adding years to Life and Life to years**

- Through focussing on the needs of the most vulnerable children and young people and their parents and carers in Slough, and providing targeted services through partnership working primarily with the NHS to secure measurable health improvements

### **Being Safe, Feeling Safe**

- By offering effective support to families to help them do their best for their children so that children and young people are safe in their families and communities
- By recognising that parents are the main carers for their children, and by offering services that enable them to continue to care for their children successfully so that children can grow up within their own families and communities wherever possible
- By carrying out respective roles across the local authority and partner agencies to ensure that the most vulnerable children in our community are protected from harm and they are enabled to live with their families
- By carrying out our statutory role as a local authority to provide services for children in need, to safeguard them and look after children whose parents are unable to do so
- By working effectively with partner agencies so that they also contribute to safeguarding children and young people and demonstrate improved outcomes for those children and young people and their families
- By ensuring that children and young people who are looked after have the standards of care and life opportunities that we would want for our own children with contributions from all partner agencies

### **Prosperity for All**

- By offering early education and family support to parents of young children so that they can focus on meeting their children's needs and overcoming personal and family difficulties that affect their ability to care for their children
- By promoting educational achievement which gives children and young people in care and leaving care enjoyment in learning and increased opportunities for success in adult life
- By maintaining high levels of Education, Employment and Training (EET) for young people who are looked after beyond 16 years of age.
- By promoting vulnerable young people's social and emotional development alongside advances in educational achievement
- By supporting local nursery providers to secure optimum standards so that parents and carers are able to secure economic prosperity/independence for themselves and their family.

## **4. Other Implications**

### **a) Financial**

Members are asked to note that the additional activity identified in the Improvement Plan will be resourced without impact on front line services in line with Ofsted requirements. The financial implications of the Safeguarding Improvement Plan are attached as Appendix 1.

The Medium Term Financial Strategy considered by the Improvement Board on 10.1.12 is available upon request.

### **b) Risk Management**

The risk management schedule for the Improvement Plan considered by the Improvement Board on 10.01.12 is available upon request.

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

The actions proposed in this report must be designed to comply with the human rights of the clients. Under Section 6 of the Human Rights Act 1998, it is unlawful for the Council to act in a way which is incompatible with human rights or it could result in the Council being subject to judicial review. The actions proposed in this report are designed to comply with the Human Rights considerations of young people specifically Article 8 Human Rights Act 1998 (the right to respect for private and family life). There are no immediate legal implications arising from the report, however the Council should be aware that failure to comply with this Improvement Notice by the assessment date may lead to the Secretary of State for Children, Schools and Families using statutory powers of intervention (s497A Education Act 1996) to direct the Council to enter into an appropriate arrangement to secure the necessary and rapid improvements required in children's social care provision.

**d) Equalities Impact Assessment**

An equalities impact assessment is not required in relation to this information report.

**e) Workforce**

Information about work to improve the capability and capacity of the workforce is contained in Theme 2 of the Improvement Plan. A report to the Safeguarding Improvement Board on the progress of the Workforce Strategy is available upon request.

**Children and Families staffing position and strategy for recruitment**

The short and medium term strategies for staffing children's social care with the appropriate level and calibre of staff to deliver the requirements of the Improvement Plan are as follows:

The Performance Improvement and Quality Control project (in place from late August to November 2011) led to an evaluation of the number of staff required in each area of service, together with the skills and experience needed for that type of work. This needed to be tested as a working model, with a view to creating a sustainable structure for the delivery of children's social care services to ensure:

- Delivery of the Improvement Plan to required standards
- Teams which reflect the recommendations of the Munro report
- A separation between referral and assessment, child protection and children in need work; and the longer term needs of looked after children
- A mix of social work staff in each team
- Drawing in staff with new skills to tackle areas where practice needed considerable improvement, including at Assistant Team Manager level and senior practitioners to supplement supervisory capacity
- The planned use of skilled, experienced agency staff to support practice improvements and bring external expertise into the service

Children's Senior Management Team endorsed this approach, and agreed that the short term structure, including experienced agency practitioners and

managers, should be in place until the end of March 2012 pending the appointment of permanent post holders. The long term structure has been being agreed by the Councils Corporate Management Team and recruitment for Assistant Director, Heads of Service and Team Leaders will start in January.

Work is being carried out between January and March to revise job descriptions and recruit staff using a revised competencies and capabilities framework

There has been successful recruitment of some permanent newly qualified and experienced social workers in 2011. However, recent work to recruit permanent social workers drew a large number of applications from inexperienced or newly qualified workers, which could potentially have unbalanced the teams skills and experience mix, and senior managers took the decision to continue with more experienced agency workers for the life of the short term structure.

The long term structure will consist of an Assistant Director, three Heads of Service (fieldwork, looked after children and placements), and Team Leaders with small teams of social workers, senior practitioners and skilled administrators which fit with the recommendations of the Munro report. There will also be a Principal Social Child and Family Social Worker with a lead responsibility for practice. Placement and Services for Children with Disabilities will remain in a similar configuration to the present structure.

The current staffing position in fieldwork service is described in the table below.

<b>Post type</b>	<b>Establishment</b>	<b>Filled by</b>	<b>Actual Vacancies</b> <small>(ie not filled by an agency or permananet worker)</small>	<b>Permanent Establishment Vacancies</b>	<b>Change since April 11</b>
Group Manager	2	1 permanent 1 agency	0	1	0
Team Manager	3	1 permanent 1 agency	1	2	+1
Assistant Team Manager	8	3 permanent 5 agency	0	5	+3
Social Workers	48	36 permanent 10 agency	2	12	+9



## **5. Supporting Information**

### **5.1 Background**

The Ofsted report of June 1<sup>st</sup> 2011 graded Slough as 'inadequate' for safeguarding and 'adequate' for looked after children following the announced inspection of Safeguarding and Looked After Children in April 2011.

Following the Ofsted outcome, Cllr Anderson, as Leader of the Council received a letter from the Parliamentary Under Secretary of State for Children and Families issuing an improvement notice to address the issues raised in the Inspection. The next step was to establish an Improvement Board, which meets approximately two-monthly, to track the progress of the improvements in safeguarding; and to draw up an Improvement Plan which was approved by the Minister on 23<sup>rd</sup> November 2011. Support for the implementation of some aspects of the Improvement Plan is provided through a national Sector Support Project.

Reports to Education and Children's Services Scrutiny Panel on 9<sup>th</sup> June, 5<sup>th</sup> September, 12<sup>th</sup> October, 24<sup>th</sup> November 2011, and 24<sup>th</sup> January 2012 give details of the work carried out to date.

Monthly updates are given to Commissioners and Members.

Two extraordinary Council meetings were held on 19<sup>th</sup> December 2011 and 1<sup>st</sup> June 2011.

### **5.2 The Improvement Board**

The Improvement Board's role is to:

- provide challenge and scrutiny to ensure full compliance with the Ofsted recommendations outlined in the Safeguarding and Looked After Children announced inspection report published in June 2011
- ensure actions listed in the improvement notice issued by the Department for Education (DfE) in July 2011 are carried out and report progress to the Minister through the Chair of the Board
- ensure all agencies are held accountable for progress against their responsibilities and actions detailed in the Ofsted report and the Improvement Plan
- track the progress of the Improvement Plan across all partner agencies

The Improvement Board membership is:

- Independent Chair – Cheryl Miller
- Leader of the Council – Rob Anderson
- Commissioner for Education and Children's Services (Lead Member) - Natasa Pantelic
- Chief Executive Slough Borough Council – Ruth Bagley
- Chair of Local Safeguarding Children's Board (LSCB) – Paul Burnett
- Thames Valley Police Local Police Area Commander for Slough – Richard Humphrey

- Director of Commissioning Berkshire Cluster – Bev Searle
- School Representative – Gill Denham

In attendance:

- Rachael Davies – Department for Education
- Deborah Jenkins – Department for Education
- Alex Walters - Sector Led Support
- Fiona Johnson - Professional Adviser to the Chair
- Clair Pyper – Director of Education and Children’s Services

The Improvement Board met on 20<sup>th</sup> July 2011; 20<sup>th</sup> September 2011; 14<sup>th</sup> November 2011 and 10<sup>th</sup> January 2012.

### **5.3 The Improvement Plan**

The Improvement Plan is based on the Ofsted recommendations following the inspection, the results of further work to identify areas requiring practice improvement and comments from the Improvement Board.

Work on the current version of the Improvement Plan began in August 2011, and was further refined following the receipt of the Improvement Notice from the Minister dated September 29<sup>th</sup> 2011. The Plan was approved by the Improvement Board at the meeting of 14<sup>th</sup> November.

The Plan was distributed to Members on 25<sup>th</sup> November, following the Minister’s letter dated 22<sup>nd</sup> November accepting the Chair’s progress report on the Plan. The Plan is also on the Council website, together with a plan summary; and Members have received communications from the Commissioner for Education and Children’s Services with information about the Plan, inviting questions and comments.

The Plan is divided into five themes. This report gives brief highlights from each team. The Plan, containing details of progress presented to the Improvement Board on 10<sup>th</sup> January is available upon request.

### **5.4 A summary of progress against Plan Themes**

#### **Theme 1 Social Care Practice**

- The Quality Control and Performance Improvement Project, run by an external consultant, took place between late August and November 2011. The end result of the project was a Quality Assurance Framework for children’s social care. This is a core requirement to ensure that managers and practitioners across agencies are clear about their roles and responsibilities in supporting improvements and outcomes for children and young people. It acts as a form of management oversight to ensure that good safeguarding practice makes a difference in improving outcomes for children which includes:

- A schedule of activities i.e. audits, supervision and case monitoring and performance reports providing information for managers from SMT to operational level;
- Information about named individuals responsible for remedial action and themes arising from the QAF at all levels;
- Key documents that need to be in place – annual business/service plan, Learning & Development Plan;
- Frameworks for ensuring people are managed appropriately i.e. Supervision Policy and expectations; expectations of management oversight and the themes arising from that
- Standards and list of ‘Must do’s’ within children’s social care and across partner agencies to ensure expectation and service specifications meet requirements.

Staff have been involved in drawing up aspects of the QAF. As a result:

- There has been strong improvement in one key indicator as a result of a focus on practice – ‘Initial Assessments completed and authorised within the timescales’ shows a strong upward trend from October through to December.
  - Work on the second key indicator ‘Core Assessments completed within timescale’ will be slower to show improvement because it covers a 35 day period and is based on a yearly rolling average, but weekly monitoring demonstrates impact of changed processes and practice guidance and an upward trend in timeliness of completion from October to December.
  - Weekly checkpoint reports have been introduced to check key performance indicators, team workloads and themes arising in the service
  - Themes from the external and internal audit programmes are being used as part of the QAF to drive up performance
- There have also been internal organisational changes including a short term change in the deployment of staff outlined in 4 e) to increase capacity through separating the management of referral, assessment and child protection services from Looked After Children services.
  - A new, web based procedures manual is being developed for social workers and managers and will ‘go live’ in February 2012.
  - There was a ‘deep dive’ external audit of cases from July to October 2011; and also an internal audit programme which carries out ‘deep dive’ themed audits, and draws together information about ‘spot checks’ carried out by managers and Independent Reviewing Officers. Following the audit, any remedial action which needs to be taken in respect of individual children is carried out immediately, and the themes arising from the audits are used in supervision and training to continue improvement work. The external and internal audit programmes have found early signs of improvement in:
    - Reviewing cases, including child protection review conferences
    - Recording cases, including child protection core group recordings
    - Child visits, including frequency and child focus
    - The quality of new assessments

- The quality of planning
- Areas which continue to need improvement, demonstrated through audit work and senior management oversight include:
  - Consistency and quality of management oversight and supervision by Team Managers and Assistant Team Managers
  - Reflective and analytical casework and supervision
  - Work between child protection conferences to prevent planning ‘drift’ for children on child protection plans.
  - Reinforcement of the use of the risk assessment framework

These have been built into the training programme which is being commissioned, with the first line managers as the priority for immediate training.

All the work which is outlined above now has to be embedded and tested over coming months to ensure all staff are carrying out the required standards of practice.

### **Theme 2 Capacity and Capability**

- Information about the current workforce, short and long term plans is detailed in 4 e).
- The training programme for current and new staff, based on identified needs from the Independent Audit, the ‘Childs Journey’, the Quality Control and Performance Improvement project, the social work health check and the Social Work Reform Board competences is being commissioned and put in place, with the first courses being delivered to managers in February.
- The staff communication plan which is in place is intended to help build staff engagement, commitment and morale, and to encourage them to give feedback and ideas as part of their contribution to the Improvement Plan. This includes written weekly briefings, face to face staff briefings, and meetings with groups of staff to explore their contribution to the Improvement Plan and improving outcomes for children in Slough.

### **Theme 3 Quality Assurance and Performance Management**

- Sector support work has included a project to examine the use of performance management information at all levels; and workshops for practitioners and managers are being held in the w/c 9.1.12.
- Management of the Independent Reviewing Officer service has been moved to the Director to strengthen their challenge role and their ability to hold practitioners and managers across SBC and partner organisation to account; additional sector led specialist support has been agreed to carry out an external review of the Independent Reviewing Officers ; IRO Standards are in place and being used and the escalation procedures are being used systematically; the Children’s Participation Officer has gathered the views of parents and children to be used with staff in improvement work.
- The sector support project to review the IRO service has been delayed until January due to the unavailability of the person leading on that because of an Ofsted inspection.

- Paul Burnett has been appointed as Interim Chair of the Local Safeguarding Children Board (LSCB) , pending a permanent appointment by April 2012.
- The Sector Support project on the LSCB has made a series of recommendations for the Improvement Board and the LSCB to consider and implement, and these were discussed at an LSCB Development Day on 6.1.12.

#### **Theme 4 Early Intervention and Prevention**

- Early Intervention (EI) and Prevention Sector Support Work produced an interim report for consideration by the Improvement Board (IB). This highlighted the importance of the role of partner organisations in the provision of early intervention services; and has led to two sessions (one in December, one in January) where partners can plan the implementation of the Early Intervention Strategy, and their specific input to these key services. This will also require a review of the thresholds for eligibility for service, which currently focus on the criteria for access to children's social care services and need to be expanded to include early intervention services, and the expectation on partner agencies to offer help and support to children, young people and their families.
- The Early Response Hub continues to offer support to children, young people and families who are not eligible for children's social care. This continues to be offered mainly through the local authority, and needs a greater degree of partner contribution.

#### **Theme 5 Leadership, Governance and Finance**

- SMT receive fortnightly reports on performance, and triangulate this with other information from the checkpoint reports, with a clear request for action plans in the case of performance indicators that are causing concern.
- A strong emphasis on activities that support changed ways of working for practitioners and managers has been developed, supported by the Communications Plan and this will help ensure that staff are involved in and supportive of any changes
- For details of the LSCB work see Theme 3
- The Children and Young People's Plan 2011-14 will be presented to the Education and Children's Services Scrutiny Panel on 24<sup>th</sup> January 2012
- A review of the roles and functions of the Children's Partnership Board has started.
- A medium term financial strategy showing past and future spending on safeguarding and looked after children was presented to the Board on 10<sup>th</sup> January 2012 and is available upon request
- Risks against the delivery of the Improvement Plan have been analysed and are being regularly reviewed. Project management arrangements are in place.

### **5.5 Sector Led Support**

The sector led support is based on the Improvement Plan, and will consist of the following:

- a. Support for the Director and Lead Member

- b. A review of early intervention and prevention work
- c. A review of the LSCB and partnership working arrangements
- d. A review of quality assurance and performance management arrangements
- e. A review of the IRO service

Work has started on all five areas, and reports presented to the Board with findings and recommendations on Early Intervention and Prevention, and the LSCB. All recommendations are being used in the next stages of the delivery of the Improvement Plan.

#### **5.6. Local Safeguarding Children Board**

Paul Burnett has been appointed as Interim Chair of the Local Safeguarding Children Board, and will act as Chair until the appointment of a permanent Chair by April 2012.

### **6 Conclusion**

Cabinet are requested to note the contents of the report and identify any specific areas to be followed up at future meetings of Cabinet or the Education and Children's Services Scrutiny Panel, or with the Member representatives on the Improvement Board.

### **7. Appendices Attached**

Appendix 1: Financial Implications of the Improvement Plan

### **8 Background Papers**

Extraordinary Education and Children's Services Scrutiny Panel on 13<sup>th</sup> January 2010. Agenda item 2: 'Safeguarding in Slough: the Work of the Local Safeguarding Children Board'

Extraordinary Education and Children's Services Scrutiny Panel on 22<sup>nd</sup> April 2010. Agenda Item 2: 'Safeguarding in the Health Service'

Item 3 'Child Protection and the Independent Reviewing Service'

Education and Children's Services Scrutiny Panel on 23<sup>rd</sup> June 2010. Agenda Item 8 'Implications of the Rise in the Numbers of Vulnerable Children 2008-10'

Education and Children's Services Scrutiny Panel on 25<sup>th</sup> November 2010: Agenda Item 3

'Ofsted inspection, Contact Referral and Assessment Arrangements October 2010'. Agenda Item 4 'Safeguarding in Slough – Update on the work of the Local Safeguarding Children Board'.

Education and Children's Services Scrutiny Panel on 25<sup>th</sup> January 2011: Agenda item 3: 'Ofsted Annual Children's Services Assessment 2010'.

Education and Children's Services Scrutiny Panel on 9<sup>th</sup> June 2011: Agenda item 10: Ofsted report on the Announced Inspection of Safeguarding and Looked After Children

Education and Children's Services Scrutiny Panel on 5<sup>th</sup> September 2011:  
Agenda item 4: Ofsted report on the Announced Inspection of Safeguarding and Looked After Children

Education and Children's Services Scrutiny Panel on 12<sup>th</sup> October 2011:  
Agenda item 5: Ofsted report on the Announced Inspection of Safeguarding and Looked After Children

Education and Children's Services Scrutiny Panel on 24<sup>th</sup> November 2011:  
Agenda item 5: Ofsted report on the Announced Inspection of Safeguarding and Looked After Children

Education and Children's Services Scrutiny Panel on 24<sup>th</sup> January: Agenda item  
\*: Ofsted report on the Announced Inspection of Safeguarding and Looked After Children

Ofsted report on the announced inspection of Safeguarding and Looked After Children Services June 2011

Improvement Plan presented to the Improvement Board on 10<sup>th</sup> January 2012  
<http://sbcinsite.ad.slough.gov.uk/5553.aspx>

**The following papers are available on request from Democratic Services, Victoria King, 01753 (87) 5120.**

Medium Term Financial Strategy presented to the Improvement Board on 10<sup>th</sup> January 2012

Risk Management Framework presented to the Improvement Board on 10<sup>th</sup> January 2012

Workforce Strategy presented to the Improvement Board on 10<sup>th</sup> January 2012

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SLOUGH BOROUGH COUNCIL - SAFEGUARDING IMPROVEMENT PLAN - FINANCIAL IMPLICATIONS - SUMMARY

Action	Identified Cost	2011-12			2012-13			Description and comment
		One-Off	Recurring	Total	One-Off	Recurring	Total	
		£	£	£	£	£	£	
1	Appoint Improvement Board							
2	Chair	24,000	-	24,000	21,600	-	21,600	Cheryl Miller appointed July 2011 for maximum 18 months.
	Safeguarding Advisor	4,000	-	4,000	5,000	-	5,000	Fiona Johnson appointed August 2011 for maximum 18 months.
3	Audit Project	12,800	-	12,800	-	-	-	Audit project completed October 2011.
4	Quality assurance, audit and IRO arrangements	5,000		5,000	10,000		10,000	Audits to be carried out across a 12 month period
5	Performance Improvement and Quality Control Officer	26,400		26,400			-	Project completed November 2011.
6	Independent Review Officer - Quality Assurance Post	17,100		17,100	52,911		52,911	Additional resource. To be appointed December 2011 for maximum 16 months.
7	Peer Review Jan 2012	25,000		25,000	-		-	Best estimate
8	Group Manager - Assessment/CIN/CP	52,650		52,650			-	Appointment made for period November 2011 to March 2012.
	<b>Total</b>	<b>166,950</b>	<b>-</b>	<b>166,950</b>	<b>89,511</b>	<b>-</b>	<b>89,511</b>	

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Cabinet **DATE:** 23<sup>rd</sup> January 2012  
**CONTACT OFFICER:** Catherine Meek, Deputy Borough Secretary  
**(For all enquiries)** 01753 875011  
**WARD(S):** All  
**PORTFOLIO:** Leader, Finance and Strategy – Councillor Anderson

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

**EXECUTIVE FORWARD PLAN**

**1. Purpose of Report**

To seek Cabinet endorsement of the published Forward Plan.

**2. Recommendation**

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

**3. Community Strategy Priorities**

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

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

**4. Other Implications**

(a) Financial

There are no financial implications.

(b) Human Rights Act and Other Legal Implications

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

## **5. Supporting Information**

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

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

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

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

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

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

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

## **6. Appendices Attached**

'A' - Executive Forward Plan

## **7. Background Papers**

'1' - Council Constitution

## CABINET - Monday 6th February, 2012

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><b><u>Medium Term Financial Strategy</u></b></p> <p>This report sets out the latest projections of the Council's Revenue and Capital Budgets.</p>	F&S	All	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300			None.	
<p><b><u>Performance and Financial Monitoring 2011/12</u></b></p> <p><i>To present information to Cabinet on the latest financial and performance monitoring from across the Council.</i></p>	P&A, F&S	All	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300		Overview and Scrutiny Committee 02/02/12	None.	
<p><b><u>Annual Rent Setting Process</u></b></p>	N&R	All	All	Neil Aves, Assistant Director of Housing Tel: (01753) 875527		Overview and Scrutiny Committee 2/02/12	None.	
<p><b><u>Health and Wellbeing Board</u></b></p>	H&W	All	All	Jane Wood, Strategic Director of Community and Wellbeing Tel: (01753) 875751		Health and Wellbeing Board	None.	
<p><b><u>References from Overview and Scrutiny</u></b></p> <p>To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.</p>	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<u>Executive Forward Plan</u> To present to the Cabinet the latest published Executive Forward Plan.	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny 02/02/12	None.	

## CABINET - Monday 12th March, 2012

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><b><u>Medium Term Financial Strategy</u></b> This report sets out the latest projections of the Council's Revenue and Capital Budgets.</p>	F&S	All	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300			None.	
<p><b><u>Performance and Financial Monitoring 2011/12</u></b> <i>To present information to Cabinet on the latest financial and performance monitoring from across the Council.</i></p>	P&A, F&S	All	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300		Overview and Scrutiny Committee 06/3/2012	None.	
<p><b><u>References from Overview and Scrutiny</u></b> To consider any recommendations from the Overview and Scrutiny Committee and Scrutiny Panels.</p>	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	
<p><b><u>Executive Forward Plan</u></b> To present to Cabinet the latest, published Executive Forward Plan.</p>	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny 06/03/12	None.	

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

**Bold** – Key Decision

Non-Bold – Non-Key Decision

*Italics* – Performance/Monitoring Report

## CABINET - Monday 16th April, 2012

Item	Port- folio	Ward	Priority	Contact Officer	Consultation & Participation	Other Committee	Background Documents	New Item
<p><b><u>Medium Term Financial Strategy</u></b> This report sets out the latest projections of the Council's Revenue and Capital Budgets.</p>	F&S	All	All	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300			None.	√
<p><b><u>Performance and Financial Monitoring 2011/12</u></b> <i>To present information to Cabinet on the latest financial and performance monitoring from across the Council.</i></p>	P&A, F&S	All	All.	Julie Evans, Strategic Director of Resources and Regeneration Tel: 01753 875300		Overview and Scrutiny Committee 10/04/12	None.	√
<p><b><u>References from Overview and Scrutiny</u></b> To consider any recommendation from the Overview and Scrutiny Committee and Scrutiny Panels.</p>	P&A	All	All	Teresa Clark, Senior Democratic Services Officer Tel: 01753 875018			None.	√
<p><b><u>Executive Forward Plan</u></b> To present to Cabinet the latest, published Executive Forward Plan.</p>	F&S	All	All	Catherine Meek, Deputy Borough Secretary Tel: 01753 875011		Overview and Scrutiny 10/04/11	None.	√



**AGENDA ITEM 9**

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

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