

Date of issue: 4<sup>th</sup> November 2013

<b>MEETING</b>	<b>OVERVIEW &amp; SCRUTINY COMMITTEE</b> (Councillors O'Connor (Chair), Bal, Hussain, Malik, M S Mann, Minhas, Nazir, Small and Smith )
<b>DATE AND TIME:</b>	TUESDAY, 12TH NOVEMBER, 2013 AT 6.30 PM
<b>VENUE:</b>	<b>*BRITWELL COMMUNITY HUB, WENTWORTH AVENUE, SLOUGH, SL2 2DR*</b>
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	GREG O'BRIEN 01753 875013

NOTICE OF MEETING

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



**RUTH BAGLEY**  
Chief Executive

AGENDA

PART 1

AGENDA  
ITEM

REPORT TITLE

PAGE

WARD

Apologies for absence.

**CONSTITUTIONAL MATTERS**

1. Declaration of Interest

*All Members who believe they have a Disclosable Pecuniary or other Pecuniary or non pecuniary Interest in any matter to be considered at the meeting must declare that interest and, having regard to the circumstances described in Section 3 paragraphs 3.25 – 3.27 of the Councillors' Code of Conduct, leave the meeting while the matter is discussed, save for exercising any right to speak in accordance with Paragraph 3.28 of the Code.*

*The Chair will ask Members to confirm that they do not have a declarable interest.*

*All Members making a declaration will be required to complete a Declaration of Interests at Meetings form detailing the nature of their interest.*

2. Minutes of the Last Meeting held on 7th October 2013 1 - 6

**SCRUTINY ISSUES**

3. Member Questions

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

4. Childhood Obesity - Meeting 3: "What is the role of schools and how can we support them? How can we encourage greater physical activity amongst children and young people?" 7 - 20

5. Finance and Performance Report: Quarter 2 2013-14 21 - 82

6. Economic Development Strategic Plan for Growth 2013-18 83 - 122

7. Forward Work Programme 123 - 126

**AGENDA**  
**ITEM**

**REPORT TITLE**

**PAGE**

**WARD**

- |    |                               |           |  |
|----|-------------------------------|-----------|--|
| 8. | Attendance Record             | 127 - 128 |  |
| 9. | Date of Next Meeting          |           |  |
|    | 3 <sup>rd</sup> December 2013 |           |  |

Press and Public

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

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**Overview & Scrutiny Committee – Meeting held on Monday, 7th October, 2013.**

**Present:-** Councillors O'Connor (Chair), Malik, M S Mann, Minhas (from 6.38 pm), Nazir and Smith (Vice-Chair)

**Apologies for Absence:-** Councillor Hussain and Small

**PART I**

**27. Declaration of Interest**

None.

**28. Minutes of the Last Meeting held on 10th September 2013**

In relation to Minute No. 22, Quarter 1 Performance and Finance Report, it was highlighted that the next Performance and Finance report in November would include more detailed information on the LD Change programme and an update on progress in addressing the projected underspend in the 2013/14 capital budget; a report on the implications of the Dilnot report would be considered in February 2014. Details regarding the measures being put in place to meet the funding gap in the Transactional Services contract, together with an explanation of the increase in the number of households in temporary accommodation had been circulated to members prior to the meeting.

**Resolved** – That the minutes of the last meeting held on 10th September 2013 be approved as a correct record.

**29. Member Questions**

A member referred to the response given at the last meeting regarding the expenditure on credit cards in 2012/13. He questioned why it was necessary for 45 individuals to hold a credit card and questioned in what circumstances the cards were used. The Director advised that the majority of the cards were held by staff in social services and were used, for example, for overnight accommodation, and emergency payments. It was highlighted that the credit limit on the cards was very low. In response to a further question the Director advised that he had used the card when it was necessary to move tenants out of homes where a fire had taken place (out of office hours). A hotel had agreed to provide rooms for the tenants once they had secured a deposit through a card payment. This was an example where the availability of the cards was important.

A further question requesting a breakdown of credit card spend by Directorate had been submitted and a response be circulated to the Committee when the data had been collated.

## Overview & Scrutiny Committee - 07.10.13

### 30. Progress on the Thames Valley Transactional Service Centre (April 2013 - August 2013)

The Strategic Director, Customer and Community Services, introduced a report to update the Committee on the progress of the Arvato partnership for the period April to August 2013.

John Wybrant, Partnership Director for Arvato, provided an update on the continued development of the relationship between Arvato and Slough BC. He discussed the creation of new income streams, adding value through the partnership and the focus on the young and unemployed in the area of apprenticeship and employment whilst supporting sustainable businesses to deliver more jobs for Slough residents. The Committee noted the progress of the first apprenticeship scheme which had recently completed its first year of operation and that a second scheme had commenced in September. It was highlighted that individuals had been given placements in Arvato departments.

Mr Wybrant updated Members on several areas of progress during the reporting period which included the development of a robust governance framework, regular customer liaison meetings between ICT, Housing, Strategic HR and Customer Services, and the introduction of a performance management quality assurance system. The latter had enabled Arvato to set and monitor performance targets whilst enabling supervisors to give weekly feedback to staff. This had achieved a significant reduction in the days taken to process benefit claims compared with the previous year and the change of circumstance forms now took 11 days to process instead of 24. Mr Wybrant advised that accuracy levels had increased from 82% to 97%.

The Governance Framework for the partnership was now established well and included informal client meetings, operational board meetings, quarterly strategic board meetings and an annual review meeting, the first of which took place in July 2013. The Annual Service Plan would set out the activities and objectives of the year but this had been placed on hold whilst phase 2 was implemented. The plan involved the take on of Customer Services and ICT with effect from 1<sup>st</sup> October 2013 but this had been delayed. The Committee noted the detail of key performance indicators and that the service improvement plan had been reviewed to reflect the council's changing priorities. It was also noted that the lease for Airways House would end in December 2013 and Arvato would move into new premises within the Borough. The premises would have the capacity to accommodate current staff and allow for future expansion to create new jobs in the Borough. The Arvato partnership would continue to focus on the development of a new successful Thames Valley Transactional Service Centre which would maximise income, improve performance and the use of resources, whilst providing efficiencies and improvements to the Council.

In the ensuing debate, members raised a number of questions including:

## Overview & Scrutiny Committee - 07.10.13

- There was evidence that the better training and processes introduced by Arvato had significantly improved performance. Would this training be applied elsewhere across the Council to achieve a similar outcome.? The Director advised that training delivered for Arvato was of a specialist nature that was relevant to Revenues and Benefits casework. It would not therefore be suitable for other Council service areas.
- Had staff appraisals been introduced in Arvato? It was confirmed that there had been a significant increase in the number of appraisals taking place and personal plans had been created.
- Of the 100 staff members who had been Tupe'd across to Arvato, how many remained as part of the workforce? Mr Wybrant estimated that in excess of 90% of the staff had remained with Arvato and the additional staff who were brought in on a short term basis to help after the initial transfer had returned to their own Arvato work areas elsewhere.
- In response to a further question relating to performance, Mr Wybrant advised that Council tax collection had increased by approximately 0.2% in the year. There had also been a marked increase in enforcement action to recover payments for Council Tax (42%) and Business Rates (35% increase in summons). The recovery of debt on benefits and council tax were interlinked and expertise had been brought in to develop these areas. It was also acknowledged that current difficult economic circumstances contributed to difficulties in collecting the tax.
- In terms of outstanding debts at the end of August, the figure was £5.72m and £2.3m of this was overdue. Mr Wybrant explained that the majority of the £2.3m debt was raised by Wellbeing and included outstanding monies due from the PCT and the CCG. A significant amount of this would be received in the current month.
- A member placed on record his concern that major costs had not been factored in to the contract costs with Arvato. He assumed that Arvato would not want to see the Council "short changed" and asked how this issue had not been identified at an earlier stage. Mr Wybrant advised that Arvato had offered the Council a guaranteed saving and would continue to deliver on that model. He advised that he had not been privy to the internal accounting processes and it was important that the partnership with the Council remained flexible.
- How many Arvato staff members worked at home and would the new offices be able to accommodate all staff members including current homeworkers? It was confirmed that there would be sufficient capacity for existing and additional staff members. It was thought that homeworking was on occasion a beneficial tool to retain qualified staff. Only a handful of staff worked at home permanently.
- Was Arvato confident that the governance in place was sufficiently robust? The Director advised that processes were scrutinised by Auditors, Councillors and Officers. It was confirmed that the future 10 year partnership would be robustly scrutinised and monitored frequently.
- Had residents been surveyed to give feedback on the service that Arvato was providing? This had not been done to-date but would be considered in future with a view to establishing confirmation of customer satisfaction.

## **Overview & Scrutiny Committee - 07.10.13**

Mr Wybrant confirmed that a report would be submitted to the Committee at six monthly intervals to update members on progress.

The Committee thanked Mr Wybrant for his comprehensive update.

### **Resolved –**

- (a) That the progress made during the reported period be noted.
- (b) That a further update report be presented to the Committee at six monthly intervals.

### **31. Progress Update on Slough Regeneration Partnership (LABV)**

The Strategic Director, Regeneration, Housing and Resources, introduced a report to update the Committee on the progress made within the Slough Regeneration Partnership (SRP) since its creation in March 2013. It was highlighted that following the Cabinet decision in September 2012 to create the Local Asset Backed Vehicle (LABV) it had subsequently become known as the 'SRP'. The Committee noted that a number of specific issues had been delegated to the Chief Executive and LABV Development Group and these included the initial adoption of the partnership business plan, the agreement of site development plans for the Curve, the agreement of SDPs for Wexham Nursery and the Ledgers Road sites and the agreement of a scheme of delegation for the LABV with some key matters reserved for Cabinet. It was highlighted that due to a change of personnel within SBC and Morgan Sindall, and the complexity of the legal documentation, progress had been slow in the early months. Working arrangements had now become more familiar, and there was greater clarity regarding decision making. The Director discussed governance arrangements which were conducted through a Board structure and it was noted that a partnership business plan would be considered by Cabinet at its meeting in November, together with the disposal of land to the SRP after planning permission had been granted and the land value had been established.

The Committee noted that substantial progress had been made with the development of the Curve and the project was on target to be completed in Spring 2015 as planned.

The Committee was reminded that the LABV was a new venture for the Council and it would be beneficial to take one scheme forward first and learn from the experience. In terms of Board membership it was highlighted that the Assistant Director, Finance and Audit was currently a Board member but would be substituted as there could be perceived conflicts with his Section 51 Officer responsibilities. The Director advised that expertise had been drawn from a member of staff at Bournemouth Council who had significant experience in the LABV progress and this had proven to be extremely beneficial to Slough BC in the development stages of the process.

Members raised a number of questions in the ensuing debate including:



## Overview & Scrutiny Committee - 07.10.13

- What was the key risk identified? The Director considered that this was around land values. Legal agreements had ensured that the Council's assets had been protected and it was important that valuations were carried out at the point of disposal. It was clear that the Council would realise more profit than if it had not entered into the LABV arrangements.
- Would a Board constituted by six members be too small and was it councillor led or officer led? The Officer discussed the membership of the Board and the role of Members.
- A member asked for information regarding room provision within the Curve and whether there would be a council chamber? The Director advised that the Assistant Director for Community and Skills was responsible for the delivery of the project on the client site. She understood that there would be a performance space within the building and this would also double up for use as council chamber. The project was at an advanced stage in terms of layout. It was agreed that a briefing be arranged for members to view the floor plans and layout of the building.

### Resolved -

- (a) That current progress of the Slough Regeneration Partnership be noted.
- (b) That the Assistant Director for Community and Skills be requested to arrange a Briefing Session for all Members to provide an update and layout details for the Curve.

### 32. Forward Work Programme

The Head of Democratic Services had asked for it to be noted that a call-in had been received relating to the Langley Road Scheme which had been considered by the Committee, and subsequently Cabinet at its meeting in June. It had been decided that the call-in fell within the six month rule and it had therefore been rejected.

The Chair advised that the item on Obesity had been deferred so that GPs could attend the meeting and address members.

**Resolved** - That the work programme, as amended, be noted.

### 33. Attendance Record

**Resolved** - That the attendance record be noted.

### 34. Date of Next Meeting

The date of the next meeting was confirmed as 12<sup>th</sup> November, 2013. Members were advised that arrangements had been made to hold the next meeting at the Britwell Hub in Wentworth Avenue, Britwell. It was also hoped that a venue would be identified to hold a future meeting in the East of the Borough.

Chair

(Note: The Meeting opened at 6.30 pm and closed at 7.45 pm)

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**SLOUGH BOROUGH COUNCIL**

<b>REPORT TO:</b>	Overview & Scrutiny Committee <b>DATE:</b> 12 November 2013
<b>CONTRIBUTING OFFICERS:</b>	Joanne Ricketts – Nutritional Advisor, Slough Borough Council Alison Hibbert – Head of Culture and Sport, Slough Borough Council Laura Brookstein – Network Manager, Slough School Sport Network
<b>CONTACT NO:</b>	(01753) 875657
<b>WARD(S):</b>	All
<b>PORTFOLIOS:</b>	Councillor James Walsh – Commissioner for Health and Wellbeing Councillor Natasha Pantelic – Commissioner for Community and Leisure Councillor Pavitar Kaur Mann – Commissioner for Education and Children Councillor Satpal Parmar – Commissioner for Environment and Open Spaces

**PART I**  
**CONSIDERATION & COMMENT**

**CHILDHOOD OBESITY REVIEW (MEETING 3): What is the role of schools and how can we support them? How can we encourage greater physical activity amongst children and young people?**

1 **Purpose of Report**

To provide the Committee with information relating to the work going on in schools and through the council on improving nutritional understanding and increasing physical activity amongst children and their families.

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

That the Committee consider the information provided and garnered through questioning at the committee meeting in order to form conclusions on the work currently going on within schools and by the council to tackle childhood obesity through improved nutrition and nutritional education, and to increase the physical activity of young people.

3 **Slough Wellbeing Strategy Priorities**

Priorities:

- Health and Wellbeing – enhancing positive health and wellbeing throughout life, encouraging healthy eating and increased physical activity, improving the emotional and physical health of children of all ages from 0 to 19 years.

#### 4 **Joint Strategic Needs Assessment (JSNA)**

The JSNA for Slough in 2009, 2010 and 2011/12 all noted the issue of childhood obesity as a priority.

#### 5 **Other Implications**

##### (a) Financial

There are no financial implications of proposed action.

##### (b) Risk Management

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
Legal	None	None
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	None	None
Equalities Issues	None	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	None	None
Timetable for delivery	None	None
Project Capacity	None	None
Other	None	None

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

There are no Human Rights Act Implications relating to this report.

##### (d) Equalities Impact Assessment

There is no identified need for the completion of an EIA related to the content of this report.

#### 6 **Nutrition in Schools**

6.1 All schools have a delegated budget to cover school catering so school food is ultimately the responsibility of the individual governing body.

6.2 In the borough, there are a mix of catering services including packed lunch only schools, dining centres where food is transported from one site to another, and those who have full production kitchens. The matter is complicated by the variety of caterers used across the borough. Currently, the breakdown in primary schools is as follows:

- Central contract until 2015 (between Cambridge Education and ISS Education) – 16 schools, 1 packed lunch only
- In house – 7 schools

- Direct contract with provider (Catering Academy, ABM Catering, ISS Education, Surry Commercial Services, St Bernards Secondary) – 8 schools, 1 packed lunch only

6.3 To further complicate matters, some schools may use different providers to offer services. For example, the school themselves may run a breakfast club, one company the lunchtime service, and another the after school club. This can make monitoring and developing a full picture difficult. Further Information on this can be found in the Slough Services Guide, which indicates that there are 18 breakfast clubs and 10 after school clubs in Slough primary schools.<sup>1</sup>

6.4 As mentioned above, school catering is varied across the borough. A typical meal (based on the central contract requirements) offered to children includes:

- a main meal consisting of starchy carbohydrate, protein portion and at least one portion of vegetables;
- a choice of 4-6 salad items (children help themselves)
- a choice of either fruit, yoghurt, cheese and crackers or main dessert (e.g. cake)
- milk or water

This meal costs a paying parent £1.75-£2.00. Some schools have cashless systems where parents can pay online or in advance via cheque. In others, children pay at the service counter when they have collected their meal. There is not usually a problem with children spending money meant for school meals on items outside school until children reach secondary age.

6.5 In October 2013 the government announced plans to introduce universal school meals for all Key Stage 1 children (Reception to Year 2). The move is expected to save families approximately £400 per year (this figure was quoted in the Government announcement). Whilst this move is welcomed, the practical arrangements in Slough's largest primaries could be difficult to manage, as the increased capacities in classrooms have not necessarily led to an increased capacity in dining rooms or kitchens.

6.6 The information on school meals in the borough's primaries is collected during an annual school food survey, which has wide engagement across the schools, with only one academy not taking part. The survey collects the following data:

- school meal uptake;
- number of free school meals;
- compliance with food and nutrient standards;
- what pupils choose from the school catering services (school meals); and
- what pupils are provided with by their parents (packed lunches).

6.7 According to the 2011-2012 survey, across the borough, an average 35% of children had a school meal (national average 46.3%<sup>2</sup>). Based on the 2011 Census, 2389 (20%) of pupils within the surveyed schools are entitled to free school meals, however we know that in 2011-12 only 75% of these pupils took up this offer.

6.8 The Schools Services Team offers schools a service which enables them to easily check free school meal eligibility without the need to look at parental benefit information. The idea is to make applying for free school meals easier as parents

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<sup>1</sup>

<http://servicesguide.slough.gov.uk/kb5/slough/services/results.page?catfamily=515e&sortfield=title&sorttype=field&cr=1>

<sup>2</sup> Take Up of School Lunches in England, School Food Trust, 2011-2012

only have to complete one application form when the child starts a new school. Currently, all but two schools use this service.

6.9 The survey provides the only real data we have for children's food choices and trends of choice since 2007. This in turn allows the right schools to be targeted, sharing good practice, provides evidence to Ofsted and Healthy Schools, and guides services that could be offered in early years e.g. packed lunch workshops before children enter Reception.

6.10 There are a number of projects specifically linked to the School Food Survey (in partnership with Berkshire Healthcare NHS Foundation Trust), including:

- Mission Healthy Eating
- Food Awareness Week
- Catering for Health
- Lunchtucker Trial
- Packed Lunch workshops

6.11 To improve school food, the Labour Government introduced food and nutrient-based standards which were phased in from 2006-2009. These were meant for all schools and covered all meal services from breakfast clubs to after school clubs. Under the current Government, new academies and free schools (currently 13 in Slough) are not required to follow this legislation.

6.12 School food has again been under review over the past year, leading to the publication of The School Food Plan<sup>3</sup>. This Plan sets out action points for headteachers on how to transform what children eat at school, and how they learn about food. Part of the review was also to:

- include a set of new standards that would be introduced in September 2014 that would be mandatory across all types of school (this covers everything from the food on the plate to the dining room experience); and
- make cooking part of the national curriculum up to the age of 14 (with this new requirement there is still no information on the level of uptake that is likely to take place within schools in Slough).

6.13 Other sessions known to occur in schools include cookery workshops, coffee mornings for parents with guest speakers, parent/toddler sessions, and Food Awareness Week activities.

## 7 Slough School Sport Network (SSSN)

7.1 The role of the SSSN is to increase the number of PE and Sport opportunities for young people in Slough, and help schools to provide an ethos of physical education and healthy lifestyles, and engage all young people in physical activity. It also aims to ensure schools are providing a high quality physical education experience for every young people in the borough.

7.2 The primary role of the SSSN is to deliver the School Games programme (Government agenda), however, the SSSN believes that this is just a small part of the service needed for schools.

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<sup>3</sup> [www.schoolfoodplan.com](http://www.schoolfoodplan.com)

- 7.3 The School Games is a unique opportunity to motivate and inspire millions of young people across the country to take part in more competitive school sport. The Games are made up of four levels of activity:
- Level 1 – sporting competition for all students in school through intra-school competition.
  - Level 2 – individuals and teams are selected to represent their schools in local inter-school competitions.
  - Level 3 – the county/area will stage multi-sport Sainsbury’s School Games festivals as a culmination of year-round school sport competition.
  - Level 4 – the Sainsbury’s School Games finals: a national multi-sport event where the most talented young people in the UK are selected through National Governing Bodies of Sport elite youth programmes.
- 7.4 The SSSN provides the School Games locally for primary, secondary and special schools in Slough, and last year saw:
- 35 competitive events run over the year (14% increase on the first year)
  - 20 different sports offered (25% increase on first year)
  - Years 1 to 13 offer of competition
  - Highest level of competition entries at Level 2 (both primary and secondary)
  - Won 39% of Level 3 county competitions – the most in Berkshire (9% increase on first year)
- 7.5 The SSSN engaged over 5000 young people at Level 2 and Level 3 events locally and county-wide. This does not include the thousands of children taking part in Level 1 activity in their own schools. The SSSN provides a competitive opportunity for children from Year 1 to Year 13, despite only being funding to work with Years 3 to 13, and it is felt there is huge importance on maximising physical activity opportunities for Reception and Key Stage 1 children.
- 7.6 The level of competition is very varied, and there are opportunities, not only for sporty children, but children new to competing for their school and those less able also. The area of competition has been a huge success of the SSSN over the last 18 months and continue to increase rapidly.
- 7.7 Competition is only a small part of the programme the SSSN delivers as it also provides schools with:
- high quality market leading continual professional development for teachers;
  - leadership and volunteering opportunities through sport;
  - National Governing Bodies of Sport specialist coaching programmes;
  - Healthy Lifestyles and directs schools towards Change4Life national initiatives;
  - the facility for schools to share good practice and network;
  - facilitates preparation of external funding bids on behalf of schools e.g. Olympic Legacy funding, Sportivate etc.; and
  - links to local clubs and community providers.
- 7.8 The key priority for SSSN this year is to work with, and advise primary schools, how to spend their sport premium funding to have maximum impact, and also in line with the Ofsted recommendations. The following have been outlined as outcomes to be met through the ‘sport premium’ funding:
- Increased opportunities for competitive sport;
  - Improved quality of teaching and learning in primary Physical Education, including more vigorous exercise in lessons; and

- Improvements in the quality and breadth of PE and sporting provision, including “increasing participation in PE and sport so that all pupils develop healthy lifestyles and reach the performances levels they are capable of.” This is linked to supporting schools with delivering of C4L clubs and the HLC programme.

The SSSN is providing a fully comprehensive package to support schools to meet all the Ofsted requirements attached to this funding with a strong focus on encouraging schools to develop classroom teachers to be confident and highly able to deliver PE and it not be delivered by external coaching providers.

#### 7.9 The key strengths and successes of the SSSN are:

- the very strong partnership working of schools and Head Teachers in Slough through PE and sport;
- the high importance that schools place on the value of PE and sport in their schools, and the impact it can have on their pupils;
- it is only one of 200 partnerships/networks left in the country (originally prior to funding cuts there were 450);
- Slough is the only area in Berkshire to still have retained any Secondary PE Specialist to be released off timetable, with no funding to secondary schools to do this (we have eight this year);
- the number of schools participating in competitions increases every year, with continued success at county level School Games (previously very unsuccessful and didn't compete at county level); and
- 75 teachers trained already on the new Real PE training aligned to the new Primary PE Curriculum being introduced in Sept 2014.

#### 7.10 Potential areas for development:

- Sustainability – there is no core funding other than the three day a week funding from Government (which does not match a warranted salary for what the role actually delivers) and that is only in place till 2015, therefore there is an uncertain future for PE & School Sport for Slough young people; and
- Still 5 schools that haven't affiliated this year and don't see the need to invest in PE and sport or a whole school priority.

### 8 The SSSN and Healthy Lifestyles/Change4Life

8.1 In January 2012 Wexham School was identified to be one of three lead schools in Berkshire (20 across the country) to deliver the People Health's Trust Healthy Lifestyles (HLC) programme to 12 pilot primary schools in Slough.

8.2 The programme was designed to identify children at risk of obesity, malnutrition, social exclusion and also those who didn't enjoy taking part in PE within schools. 12 school teachers were trained and 240 targeted children ranging from Years 3 to 6 were recruited on to a 30 week programme of fun physical activity challenges and healthy lifestyle/eating sessions all based around making being active fun and enjoyable but also teaching children to see the benefits of what it means to be fit and healthy. A major part of the programme was parental engagement through homework challenges as a whole family through a variety of activities such as supermarket shopping activities and family physical activity challenges. All schools completed the programme, and Godolphin Junior School was highlighted nationally for its outstanding work in demonstrating how healthy lifestyles were part of everyday school life, and especially how they had identified those less engaged children and how they could be supported through the HLC programme.



- 8.3 All schools continue to offer this programme and many have expanded it to other year groups, and made it part of whole school life. Due to the success of Year 1 Wexham, the SSSN was offered a second year and a further 12 schools are now part of this programme, totalling 24 across the borough. Through the HLC programme we now have approximately 40 Primary Health Ambassadors working alongside their teachers to promote healthy and active lifestyles.
- 8.4 The SSSN is set to work with the Public Health team to select schools for the Healthy Lifestyle programme, Lets Get Going (LGG) targeting 10 schools based on their National Child Measurement Programme (NCMP) data and obesity levels. The LGG supports both overweight/obese and underweight children to achieve healthy weight range. Recent overweight and obesity data provided by the Youth Sport Trust shows that our focus for the SSSN is on overweight children to provide intervention programmes to prevent them becoming obese children.
- 8.5 The SSSN also provides equal support to all secondary schools in Slough. Support is provided through:
- Continual Professional Development - Training for teachers
  - Competition - School Games & Slough School Sport Network Competitions
  - Leadership & Volunteering for Young People – Young Ambassador Programme & Berkshire Leadership Academy
  - Drawing down external funding - such as Sportivate (engaging the less sporty in after school sports) and Satellite Clubs (developing NGB clubs on secondary school sites)

## 9 SSSN Funding

- 9.1 The SSSN has confirmed funding received for September 2011 to August 2015 is for a single, three day a week, School Games Organiser position. The only external Government funding we receive supports the School Games but the SSSN believes a far greater offer is needed for schools. During the academic year of 2011-12, all secondary schools received £7,600 (non ring-fenced) and they all continued to release a School Sport Co-ordinator one day a week to support the delivery of PE and sport in Slough, this funding has now been terminated. The SSSN has continued from 2011 to 2013, through support and financial contributions of Secondary Head Teachers, who support all schools in Slough to maintain high quality provision of PE and Sport opportunities for 5-19 year olds within the borough.
- 9.3 The SSSN is now funded via primary and secondary school contributions, external funding and any available grants that can be accessed.
- 9.4 The SSSN currently serves all 11 secondary schools, 26 infant primary and junior schools, and all three special schools (89% of the borough's schools), delivering to an education population of approximately 25,000 young people. The SSSN is operated on an annual affiliation basis.
- 9.5 The structure of the SSSN is:
- 1 x Network Manager (full time funded by SSSN)
  - 1 x School Games Organiser (full time funded by SSSN)
  - 1 x Primary Lead Role (one day a week funded by SSSN)
  - 1 x Inclusion Lead Role (one day a week funded by SSSN)
  - School and Community Support Co-ordinators (eight currently in post in seven of the secondary schools, funded by secondary schools)

- Primary PE Co-ordinators (in all 25 affiliated schools)

This is the largest and most sustained structure across the whole of Berkshire.

9.6 In September 2013, the new Primary Sport premium funding was introduced and this means that any primary school with 17 or more children on the roll receives £8000 as core funding, and then a further £5 per pupil for every child on roll. This funding goes directly to primary schools and is guaranteed for two years, and is accessible to all primary and primary-age special schools in Slough.

## 10 Council Programmes to improve the uptake of physical activity (outside of schools)

10.1 There has been well established evidence indicating that there are a number of barriers affecting children and young people's choice and opportunity to engage in sport and physical activity in general.

10.2 It is understood that children aged eight or younger are more likely to start taking part in physical activity if it is 'fun', and evidence shows that children in this age group enjoy playing sport more if they have started early and have support from their parents and peers. There are a number of barriers to engagement in physical activity for this group, including:

- gender and cultural stereotyping about appropriateness of some sports for particular genders by parents and peers (parents viewing boys as more active than girls; some activities being seen as more 'appropriate' for girls than boys; boys not allowing girls to play 'boys games');
- costs of participation in organised sports (cost in terms of time and money);
- physical activities becoming more technical and performance orientated making them 'less fun';
- dislike of a focus on team sports;
- poor quality of places to play;
- intimidation from older children;
- perceived stranger danger (perceived by both parents and children); and/or
- risk of personal accidents (perceived by both parents and children).

10.3 Older children have stated that they are more likely to take part in physical activity and sport because of the following influences:

- social and family influences (social sanctioning of activities by peers provided opportunities to gain social standing and was likely to encourage continued, or increased, participation; having active siblings and supportive parents);
- enjoyment (this is important as enjoyment might outweigh the impact of negative peer pressure impacting on participation);
- socialisation (sport also provides the opportunity to socialise with a friend and/or extend friendship networks beyond school); and/or
- intrinsic and extrinsic rewards (wanting to participate in sport as a means to achieve a socially desirable body type; receiving praise and encouragement helps with self confidence and the development of a positive self identity).

10.4 This group of older children also experiences barriers, such as:

- social pressure to conform;
- negative experience of the school environment (such as inappropriate school PE kit and discomfort about sharing showers, changing rooms etc.);
- negative experiences of sports facilities (public spaces such as gyms or exercise classes might be intimidating);
- having to perform in public (being forced to perform a skill in front of peers);

- fear of forced competition (such as in school PE lessons);
- fear of sexual or racial harassment (Asian girls describe needing to be escorted by a family member to places to participate in sports);
- intimidation from older children; and/or
- fear of rival gangs in local areas.

10.5 One area which might offer opportunities to undertake physical activity without the need for an organised sport setting is getting children to walk and cycle more as a means of transport, embedding physical activity in their daily routines. Children and young people have stated that walking or cycling to school and to see friends or other activities provides:

- personal freedom and independence;
- enjoyment and fun with friends; and/or
- the opportunity to explore local neighbourhoods with their friends or alone.

However, there are barriers to this, such as:

- children and parents' fear of traffic (particular evident in the after school period);
- parental restrictions on independent movement (range, place and destination);
- school influence over cycling policy and storage facilities (absence of any school provision of facilities reflecting a lack of support for cycling); and/or
- adult disapproval of children playing outside.

## 11 What is the offer for children outside of school which encourages activity?

11.1 There are a number of opportunities for children and young people to engage in physical activity and sport outside of school hours in Slough:

- there are over 90 formally established sports clubs in the town and the immediate surrounding area, which operate junior clubs who cater for children five years and above;
- the borough's leisure centres have comprehensive programmes of activities, including Swim Skool and tennis programmes (they also offer school holiday programmes);
- a number of voluntary sector agencies offer activity programmes for children and young people;
- there are over 70 play areas in the borough for informal activity;
- there are eight multi-use games areas (MUGAs) in the borough for informal activity;
- there are two skate parks in the borough;
- there are over 60 pitches and courts available in the borough for both formal and informal activity;
- a number of satellite sports clubs are planned to be established on school sites over the next two years offering a greater opportunity for children to take part in organised activity outside of school time in a secure community-based environment;
- initiatives such as Door Step Sports Clubs, Chances for Change, Healthy Lifestyle Clubs; Walk and Talk etc. will also widen the offer to children and families helping them to become more active;
- free taster sessions have been available at local sports clubs during October 2013; and
- Play Day and Urban Action events offer the opportunity for children and young people to take part in new sports and physical activity.

12 How do the different, relevant, services within the council link together to provide a cohesive approach?

12.1 The Physical Activity and Sport Working Group, established in 2012, brings together a number of services and agencies to address the issues of low participation rates in physical activity locally (not just amongst children). Those involved include:

- Public Health
- Active Communities Team
- Park and Open Spaces Team
- Slough Community Leisure
- Get Berkshire Active
- Slough School Sports Network
- YES Consortium

12.2 This Group has developed the Physical Activity and Sport Strategy, detailing the approach that will be taken over the next two years to get our residents more active, thereby improving their health and wellbeing. The Strategy has been developed in responsive to the identified needs of Slough residents, and can only be successfully delivered through the collaboration of all organisations involved, whether public, private or voluntary sector.

12.3 The vision for the Slough Physical Activity and Sport Strategy is:

***“Sport and physical activity is adopted as a habit for life for all Slough residents – more people, more active, more often.”***

12.4 The Strategy aims to:

- ensure that the sporting and physical activity opportunities available in the town meet the needs of the entire community throughout their lives;
- target those groups and communities with greater health risks and shift from sedentary behaviour to a more active lifestyle, including those communities experiencing higher levels of health inequalities and particular population groups;
- enable local people to choose to build physical activity and sport into their daily lives through equipping them with information about local opportunities and encouraging them to take responsibility for their own, and others', physical activity levels based upon the behaviour changes social marketing approach advocated by Public Health England;
- develop a mix of indoor and outdoor facilities for sport and physical activity that encourages access and supports the identified needs of the population; and
- enable those key partners involved in sport and physical activity from the public, private, education and voluntary sectors, particularly GPs and public health staff to work together effectively to make the best use of evidence and resources.

Appendix A sets out details of the Strategy's key objectives and actions for targeting children and young people.

13 **Conclusion**

The report is aimed at providing information on the work taking place in the borough's schools and through council programmes to improve nutritional understanding and increase physical activity levels of children in Slough, thereby impacting on the levels of childhood obesity in the borough.

14 **Appendices Attached**

A - Slough Physical Activity and Sport Strategy: Key Objectives and Actions

15 **Background Papers**

None.

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**Active Slough Strategy – Action Plan 2013 – 2015**

**Objective 1: To increase participation in sport, physical activity and physical education amongst school aged children in Slough.**

Objective No.	Action	KPIs	Resource	Lead Agency within Active Slough
1.1	Engage Slough primary, secondary and special schools in the School Games.	1. Numbers of schools involved in the School Games in Slough (Level 1). 2. Numbers of children involved in the School Games in Slough (Level 1).	Funding for School Games is in place until 2015.	Slough School Sport Network.
1.2	Develop Healthy Lifestyle Clubs and Family Intervention programmes in primary schools to target inactive children (Reception, Yr 1, Yr2).	1. Numbers of clubs established. 2. Numbers of children attending sessions.	Current programme finishes Dec 2013. £10k – needed for 12 schools to participate in the programme. Support from GBA, start up fee for the first term required to get schools on board. TBC	Slough School Sport Network, Public Health and School Nurses
1.3	Develop a number of satellite sports clubs on Slough secondary school sites with both primary and secondary usage.	1. Number of satellite clubs established. 2. Number of children participating weekly. 3. Number of NGB clubs linked to satellites		Slough School Sport Network/Get Berkshire Active YES
1.4	Increase the numbers of Young Ambassadors and Healthy Lifestyle Club Champions/Ambassador Programme. In particular Young Ambassadors and Health Ambassadors in primary schools.	1. No. of health ambassadors and young ambassadors in primary schools. 2. Number of schools adopting the HA/YA programme	Mars funding available	Slough School Sport Network
1.5	Promotion of Out of School Hours opportunities and increased awareness of what is in Slough to continue participation	1. No. of pupils engaging in activity outside of school environment 2. No. of pupils making transition from school to club	Publicity and materials - SBC	Slough School Sport Network SCVS YES
1.6	Increase levels of physical education and sport in Slough primary schools	1. KPI's for primary schools around this fund?	Funding for each primary school direct from Government (£9,250 for a school of 250 pupils)	Slough School Sport Network Local business and SCVS support
1.7	Pilot a programme of 'lets get going' in 8 schools across Slough	1. Measurement of activity, BMI, heart rate, and fitness 2. Number of attendees	Public Health (childhood obesity fund)	Public Health Schools Berkshire Youth

1.8	Develop Doorstep Sport Clubs in deprived areas of Slough that provide sport and physical activity at a neighbourhood level.	1. Numbers of new Doorstep Sport Clubs established. 2. Numbers of weekly participants.	Some funding will be accessed through StreetGames, up to £4k local match-funding required.	Slough Doorstep Sport Group – SBC, YES, SCL, and local community groups
1.9	Deliver Walk and Talk project for Early Years – ‘Sing for your Life’ Chances for Change Programme	1. Numbers of children and families engaged in the project	Funding through Big Lottery Fund	Public Health Team SBC
1.10	Increase the numbers of Children involved in sport based courses with in SBC leisure facilities including East Berks College	1. Number of attendees	Leisure facilities and SCL staff	SCL
1.11	Deliver New Futures Project (Chances4Change) to young people including carers across Slough.	1. Numbers of young people engaged in physical activity or sport. 2. Numbers of young people identifying benefits of sport and physical activity for them e.g. self-confidence, social skills	Funding through Big Lottery Fund	Public Health Team SBC



**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview & Scrutiny Committee **DATE:** 12<sup>th</sup> November 2013

**CONTACT OFFICER:** *Joseph Holmes, Assistant Director, Finance & Audit*  
**(For all enquiries)** (01753) 875358

**WARD(S):** *All*

**PORTFOLIO:** *Cllr. Rob Anderson; Lead Commissioner for Finance & Strategy*

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

**Finance and Performance report: Quarter 2 2013-14**

**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 September 2013.

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

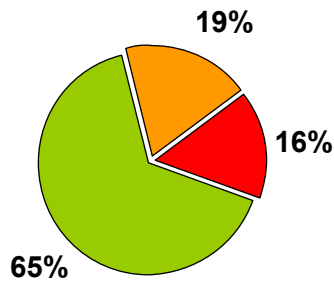
- 2.1 The Committee is requested to note and comment on the following aspects of the report:
- (a) To note the sale of Parlant Road; Cabinet approved this disposal at its meeting in November 2012. This property is an HRA (Housing Revenue Account) property and the anticipated capital receipt of up to £1.4m will be utilised to support the HRA;
  - (b) To note the latest forecast financial information for the 2013-14 financial year;
  - (c) To note the Council's performance against the balance scorecard indicators to date during 2013-14;
  - (d) To note the Council's performance on 'Gold' projects during 2013-14; and

**3. Executive summary**

- 3.1.1 The Council is forecasting an overspend of £0.7m as at month 6. Although the overspend continues to reduce, without remedial action this will have a significant impact on the Council's General Reserves. The Council is taking appropriate action to ensure that this position is mitigated in full or in part by the end of the financial year. This is an improved position when compared to month 5 and continues the gradual reduction of the forecasted overspend down to the budgeted position. The main area showing an overspend is the children's and families service area with a forecast overspend of £1.7M. The increase in overspend in this area (month 5 was projecting a £1.4M overspend) has been offset by savings in other services. The Budget Monitoring report for September 2013 is shown in appendix A.

3.1.2 The latest position for the Council's balanced scorecard demonstrates that at the end of September 2013 the Council's performance is as below:

### Balanced scorecard indicators 2012-13



3.1.3 Key areas of noteworthy concerns remain:

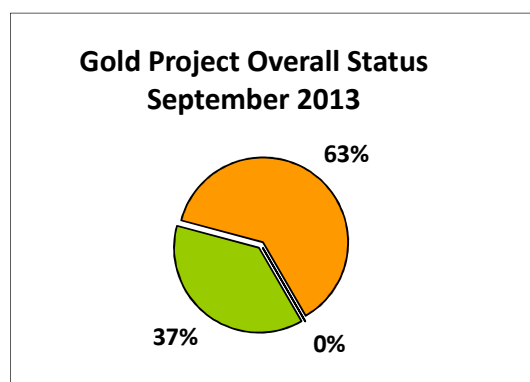
- The timeliness of both Initial and Core Assessments completed by Children's services
- Children subject to Child Protection Plans at month end completed by Children's services
- The number of households requiring housing in temporary accommodation.
- Speed of Processing of Housing Benefit and Council Tax Benefit claims:  
(a) New Claims (b) Change of Circumstances

3.1.4 Please note the following indicator has been newly added to the Council's balanced scorecard:

#### ***Percentage of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2.***

This is a new nationally determined indicator that was introduced by the Department for Education this year to replace the percentage of pupils achieving level 4 or above in English & mathematics at Key Stage 2. Achievement in the 2012-13 academic year shows a 1% improvement on the previous year. The national average has also improved and Slough's performance in 2012-13 is 2% under the England average (76%).

3.1.5 The summary of the Gold projects at September 2013 indicates that the overall status of two of these are green, with six assessed as amber.



#### **4. The Slough Joint Wellbeing Strategy, the JSNA and the Corporate Plan**

##### **4.1 Sustainable Community Strategy Priorities**

The report indirectly supports all of the Community Strategy priorities and cross cutting themes. The maintenance of excellent governance within the Council to ensure that it is efficient, effective and economic in everything it does is achieved through the improvement of corporate governance and democracy by ensuring effective management practice is in place.

##### **4.2 Corporate Plan 2013/14**

The report helps achieve the Corporate Plan objectives by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and Gold projects reporting, and in delivering the Council's budget in line with the approved budget.

#### **5. Other Implications**

##### **5.1 Financial**

The Financial implications are contained within this report, but in summary, the 2013-14 provisional forecasts would decrease the Council's general reserves by £0.7m.

##### **5.2 Risk Management**

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
Legal	None	None
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	None	None
Equalities Issues	None	None
Community Support	None	none
Communications	None	none
Community Safety	None	None
Financial; Detailed in the report and above	As identified	None
Timetable for delivery; A number of capital projects have been re-profiled into the 2013-14 financial year	The capital programme is being closely monitored by the capital strategy group in 2013-14.	None
Project Capacity	None	None
Other	None	None

##### **5.2.1 Human Rights Act and Other Legal Implications**

There are no Human Rights Act Implications of this paper.

## Equalities Impact Assessment

No identified need for the completion of an EIA.

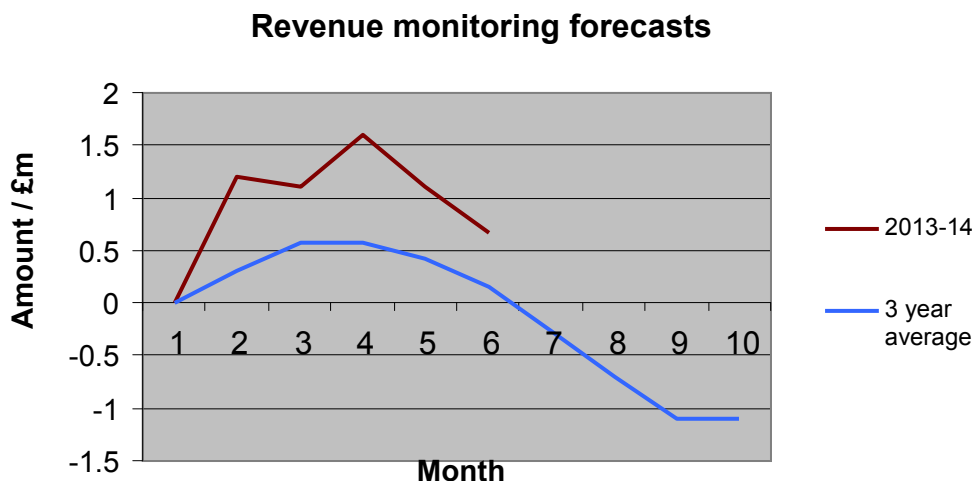
### **6. Supporting Information**

This is the month 6 report to Cabinet for the 2013-14 financial year in respect of the financial and performance position of the Council.

### **7. Financial Performance**

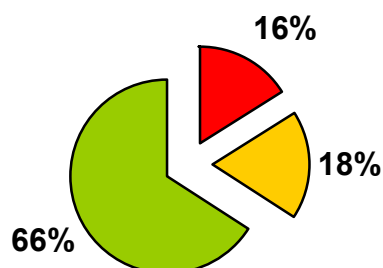
#### Revenue

- 7.1 The Council is forecasting an overspend of £0.7m as at month 6. The main service areas showing variation from budget are enforcement and regulation, Wellbeing, Children and families and estates and regeneration.



- 7.2 The forecast overspend in enforcement and regulation predominantly continues to relate to income pressures on the services contained within this budget. These include planning fee income due to new legislation, on-street parking due to private parking and free parking and car park income due to closures and non renewal of season tickets. The increased overspend in Children and Families is a result of the continuing growth in client numbers, highlighted in previous budget reports. These increasing pressures have been offset to an extent due to savings in other areas of the Wellbeing directorate. In Estates & Regeneration the main overspend relates to the Asset Management function. Additional staffing costs, unachievable income targets, higher than expected capital disposal costs and additional Age Concern costs have resulted in a current overspend in the service area and all of these are further detailed in appendix E.
- 7.3 Of the £9.4m of savings for 2013-14, a majority (66%) of these are showing as green, with £1.5m (16%) showing as red. Green and amber categories combined make up 84% of the overall savings targets. There has been a positive movement since the Quarter 1 report to Cabinet, which showed an equivalent figure of 73% of savings as Amber or Red.

## 2013-14 Savings: RAG analysis



### Capital

Directorate	Expenditure			Balance
	Budget	Actual	Projection	
Slough Regeneration Partnership	14,372	1,862	5,512	8,860
Heart of Slough	1,020	46	820	200
Resources (excluding Heart of Slough)	4,974	1,456	3,891	1,083
Wellbeing	11,223	3,772	11,109	114
Chief Executive	109	103	109	0
Customer & Community Services	12,639	1,416	8,190	4,449
Housing Revenue Account	21,381	1,988	16,040	5,341
<b>Total</b>	<b>65,718</b>	<b>10,643</b>	<b>45,671</b>	<b>20,047</b>

- 7.4 The capital programme is currently showing 16% spend year to date. It is currently forecast that 70% of the capital programme will be spent during the current financial year. The main area of re-profiling that needs to be completed is in respect of the Curve project. This project is currently progressing to timescale and will require a movement of over £8m of allocated budget from the 2013-14 financial year into the next financial year.

### **8. Movements from Reserves**

- 8.1 At the May CMT, it was agreed to transfer £228k of one off funding from the Transformation fund to Children's & Families service to assist the Improvement Programme being undertaken within that service. There has been a release of a specific earmarked reserves to fund restructuring costs of £366k to deliver ongoing savings.

### **9. Write-offs**

- 9.1 The write-offs below are requested for approvals. The main item relates to a significant write-off dating back a number of years which was previously assessed as eligible for, and received, mandatory charitable relief but which has now been re-assessed as being ineligible for this relief; due to case law the Council are unable to bill for this period.

Reason	NNDR	Council Tax	Former Tenant Arrears	Sundry Debtors	Housing Rents	Housing Benefits	Total
	Value £	Value £	Value £	Value £	Value £	Value £	Value £
Unable to trace			51,367.06	9,221.17			60,588.23
Uneconomical to pursue			10,240.35	2,447.24			12,687.59
Vulnerable persons			1,688.43	1,422.93			3,111.36
Tenant no estate / no NOK			607.41				607.41
Statute Barred			1,772.62	274.25			2,046.87
Bankruptcy	7,209.30						7,209.30
Absconded	990.98						990.98
Dissolved	150,144.86						150,144.86
Proposal to Strike	9,340.55						9,340.55
No power to pursue	818,899.90						818,899.90
8090 Report (System Error)			460.12				460.12
Liquidation	85,737.62						85,737.62
Administration	252.21						252.21
Receivership							
Misc.	11,090.53			5,037.93			16,128.46
Credit Balances	(62,367.52)						(62,367.52)
Deceased							
	1,021,298.43		66,135.99	18,403.52			1,105,837.94
	1,021,298.43		66,135.99	18,403.52			1,105,837.94

## 10. Virements

10.1 No intra-directorate virements over £250k occurred during the first quarter of the financial year.

## 11. Council Performance

11.1 The latest available validated performance positions have been ascertained. This month, 32 performance indicators have been RAG rated – the majority at **Green** (21; 66%) or **Amber** (6; 19%). Those rated as Green or Amber - taken together - account for 85% of measures. Five measures this month (16%) are **Red** rated as being off target by more than 5% in this report.

### 11.2.1 Noteworthy Improvements

**The following indicators which were reported as either AMBER or RED in the previous report have now improved to a GREEN target level of performance.**

11.2.2 The percentage of household waste sent for reuse, recycling or composting. A significant increase in recycling due to reinstatement of green garden waste collections and an overall increase in the amount of waste recycled at the Chalvey Household Waste Recycling Centre. Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.

11.2.3 Percentage of municipal waste sent to landfill.

An exceptional performance for quarter 1 due to peak performance from Energy from Waste ('EfW') and new revised approaches by contractor and waste management team to reduce landfill by recycling carpets and mixed plastics at HWRC.

Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.

11.2.4 Number (and %) of Adult Safeguarding Alerts that led to a strategy meeting per month

Provisional data: This month the proportion of safeguarding referrals requiring progression to strategy meetings (at 40%) remains within target tolerance.

Across the whole of the 2013-14 period to date, this value remains on target tolerance (at 36.5%).

Activities underway to ensure this is maintained include:

- All safeguarding alerts are triaged by a Designated Safeguarding Manager ('DSM') to determine whether they need to progress through the safeguarding process.
- The levels of response guidance has been reissued to all DSMs enabling them to determine the need for a safeguarding response to keep individuals safe or whether other processes are more appropriate e.g. care management review, referral to other agencies e.g. Women's Aid, Anti Social Behaviour Team.

11.3 Noteworthy Concerns

**The following indicators are rated RED this month as being more than 5% adrift of their currently defined target values:**

11.3.1 Percentage of Initial Assessments completed and authorised within 10 working days (in month)

Performance in August rose slightly compared to July but on the whole has been between 49 - 53% for the last six months; performance across the whole year to end of August was 52.3%.

Note: From 14th October 2013 Children & Families will move to the Single Assessment (as per Working Together 2013) which has a timescale compliance of no more than 45 working days; at this point the Initial Assessment will no longer be conducted.

11.3.2 Percentage of Core Assessments completed and authorised within 35 working days (in month)

Performance in August rose by 21% compared to July but on the whole has been between 40 - 46% for the last six months; performance across the whole year to end of August was 54.1%.

Note: From 14th October 2013 Children & Families will move to the Single Assessment (as per Working Together 2013) which has a timescale compliance of no more than 45 working days; at this point the Core Assessment will no longer be conducted.

### 11.3.3 Children subject to Child Protection Plans at month end

(a) Number

(b) Rate per 10,000 local children.

August saw a net rise of 47 compared to the end of July (this follows the net rise of 29 in July). At current knowledge of comparison values, a range of between 142 to 192 children represents appropriate safeguarding practice - based on being  $\pm 15\%$  of the latest SN average (March 2012). More recent comparator data will become available shortly.

### 11.3.4 Number of households in temporary accommodation

At end of September 2013, SBC was supporting 93 households in temporary accommodation. This represents a reduction in numbers when compared to August, when 96 households were supported in this fashion.

Homelessness has generally increased both locally, regionally and nationally, and the demand for temporary accommodation is predicted to further increase. We are increasing our permanent offers to those cases on the housing register but have a significant fall in the number of vacancies that we get in each year. SBC have created a new social lettings agency to discharge our duty into the private rented sector, and are taking steps to increase capacity for this demand.

### 11.3.5 Speed of Processing of Housing Benefit and Council Tax Benefit claims:

(a) New Claims

(b) Change of Circumstances

The speed of processing new claims and change of circumstances for September of 26.3 and 12.4 days are over the targets set at the beginning of the contract (i.e. 20 days and 10 days). Now that the benchmarking has taken place these targets are being revised as part of the KPI review that should be concluded in the following months. The turnaround have increased slightly in September as the service was dealing with the knock on effect of summer leave and the delay in responses from Customers over the summer period, we do expect that the turnaround times will revert to around previous months in the next reporting period.

Please note that the turnaround times are based on the DWP measurement which measures from the date the Customer submits an application form to the date it is processed, this is calendar days and takes into consideration the time taken for Customers to respond to queries from the service and to supply supporting information.

The Full Corporate Balanced Scorecard is provided as **Appendix C**.

## 12. Council's Gold Project Update

12.1 The summary below provides CMT with an update on the Council's Gold Projects as at the 30<sup>th</sup> September 2013. Individual project progress reports have been made by Project leads, with endorsement from the Project Sponsor, and are provided in **Appendix D**.

12.2 Please note that the highlight reports are submitted using the standardised format requested by the Chief Executive. The intention of this format was to ensure that the really pertinent points are drawn to CMT's attention, particularly



any recommendations or requests that require CMT action to support project delivery.

12.3 Monthly Period Summary

This report covers eight Gold Projects in total; highlight reports have been received for all with the exception of:

- Workforce Strategy

12.4 Of the seven project highlight reports submitted, all have been confirmed as agreed and authorised by the Project Sponsors with the exception of:

- School Services Review

12.5 Of the eight submitted highlight reports, three have been assessed to have an **overall** status of 'Green' and five as 'Amber'. For '*Timeline*' two projects have been evaluated at 'Green' status and six at 'Amber'. For 'Budget' seven are assessed as 'Green' and one at 'Amber'. For '*Issues and Risks*' two have been evaluated at 'Green' status, six at 'Amber'. Details are provided in the table beneath.

12.6 Only one of the projects has been assessed as 'Green' for all aspects: this is the 'Accommodation & Flexible Working' project.

**Project Manager / Sponsor assessed status of Gold Projects as at:  
30<sup>th</sup> September 2013**

	<b>Gold Project Name</b>	<b>Overall status</b>	<b>Timeline</b>	<b>Budget</b>	<b>Issues + Risks</b>	<b>Sponsor authorisation status</b>
1	Accommodation & Flexible Working	<b>GREEN</b>	<b>Amber (G)</b>	<b>Green</b>	<b>Green</b>	Approved
2	Britwell Regeneration	<b>GREEN</b>	<b>Amber</b>	<b>Green</b>	<b>Green</b>	Approved
3	Learning Disabilities Change Programme	<b>AMBER (G)</b>	<b>Amber (G)</b>	<b>Green</b>	<b>Amber</b>	Approved
4	Safeguarding Improvement Plan	<b>AMBER</b>	<b>Amber</b>	<b>Green</b>	<b>Amber</b>	Approved
5	School Places in Slough	<b>AMBER</b>	<b>Amber (G)</b>	<b>Green (A)</b>	<b>Amber</b>	Approved
6	School Services Review (SSR)	<b>AMBER</b>	<b>Green</b>	<b>Amber</b>	<b>Amber</b>	Draft
7	Transactional Services - Phase 2 (Customer Services and ICT)	<b>AMBER</b>	<b>Amber</b>	<b>Green</b>	<b>Amber</b>	Approved
8	Fit for the Future Programme <sup>1</sup>	<b>GREEN</b>	<b>Green</b>	<b>Green</b>	<b>Green</b>	Approved

Where the previous quarter's report was different this has been included in brackets

The individual Gold Project Updates are provided as **Appendix D.**

<sup>1</sup> Replaces workforce strategy project

**13. Comments of Other Committees**

13.1 None relevant.

**14. Conclusion**

14.1 The Council is currently forecasting a reduced overspend when compared to first quarter of the financial year. The Council will continue to report back to Cabinet on progress to address this overspend at future meetings.

**15. Appendices Attached**

'A' - Revenue forecasts summary

'B' - Capital narrative & summary

'C' - Balanced Scorecard

'D' - GOLD projects update

'E' - Revenue forecasts narrative

**16. Background Papers**

N/a

**SLOUGH BOROUGH COUNCIL**  
**2013/14 BUDGET MONITORING**  
**PERIOD 6 - September 2013**

Directorate	Net Current Budget	Projected Outturn	Variance: Over / (Under) Spend
	£'M	£'M	£'M
<u>Wellbeing</u>			
Adult Social Care and Health Partnerships	37.734	37.234	(0.500)
Central Management	(1.057)	(1.057)	0.000
Children and Families	15.930	17.666	1.736
Education (Non-Schools)	9.368	8.452	(0.916)
Public Health	(0.150)	(0.150)	0.000
<b>Total Wellbeing</b>	<b>61.825</b>	<b>62.145</b>	<b>0.320</b>
<b>Total Schools</b>	<b>(0.421)</b>	<b>(0.421)</b>	<b>0.000</b>
<u>Customer and Community Services</u>			
Customer Services and IT	4.408	4.178	(0.230)
Community and Skills	6.226	6.163	(0.063)
Enforcement and Regulation	7.390	7.743	0.353
Strategic Management	0.470	0.470	0.000
Transactional Services	0.757	0.757	0.000
Procurement	0.284	0.271	(0.013)
<b>Total Customer and Community Services</b>	<b>19.536</b>	<b>19.583</b>	<b>0.047</b>
<u>Regeneration, Housing and Resources</u>			
Strategic Management	0.316	0.266	(0.050)
Corporate Resources	1.685	1.683	(0.002)
Housing and Environment	14.070	14.129	0.059
Estates and Regeneration	7.431	7.633	0.202
<b>Total Regeneration, Housing and Resources</b>	<b>23.503</b>	<b>23.712</b>	<b>0.209</b>
<u>Chief Executive</u>			
Executive's Office	0.271	0.271	0.000
Communications	0.508	0.508	0.000
Policy	0.653	0.653	0.000
Professional Services	3.118	3.209	0.091
<b>Total Chief Executive</b>	<b>4.549</b>	<b>4.640</b>	<b>0.091</b>
<b>Total Corporate</b>	<b>(0.150)</b>	<b>(0.150)</b>	<b>0.000</b>
<b>Total Net Cost of Services</b>	<b>108.842</b>	<b>109.509</b>	<b>0.667</b>
<b>% of revenue budget over/(under) spent by Services</b>			<b>0.6%</b>
<b>Total Non Distributed Costs</b>	<b>5.407</b>	<b>5.407</b>	<b>0.000</b>
<b>Total General Fund</b>	<b>114.249</b>	<b>114.916</b>	<b>0.667</b>
<b>% of revenue budget over/(under) spent in total</b>			<b>0.6%</b>

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## **Appendix B – Capital narrative**

<b>Directorate</b>	<b>Expenditure</b>			<b>Balance</b>
	<b>Budget</b>	<b>Actual</b>	<b>Projection</b>	
Slough Regeneration Partnership	14,372	1,862	5,512	8,860
Heart of Slough	1,020	46	820	200
Resources (excluding Heart of Slough)	4,974	1,456	3,891	1,083
Wellbeing	11,223	3,772	11,109	114
Chief Executive	109	103	109	0
Customer & Community Services	12,639	1,416	8,190	4,449
Housing Revenue Account	21,381	1,988	16,040	5,341
<b>Total</b>	<b>65,718</b>	<b>10,643</b>	<b>45,671</b>	<b>20,047</b>

The council has spent 16.06% of its available 2013.14 Capital Budget in the first six months of the year. Spend is traditionally lower in the first half of the financial year and it is anticipated that expenditure will pick up in the remainder of the financial year. The council had spent £934k more at the same time last year. The latest projection is capital expenditure in 2013.14 of £45.671m against a revised budget of £65.718m. This would represent 70% expenditure against the revised budget.

A detailed Directorate Narrative is shown below.

## 4. Detailed Directorate Narrative

### 4.1 Wellbeing

The Capital Budget for Wellbeing which includes the schools capital programme was £15.203m. As part of month 3 monitoring requests were made to reduce the budget to £11.223m. This is partly through the re-profiling of budgets and partly by relinquishing budgets no longer required. At the end of September, £3.772m had been spent which represents 34% of the total budget (up from 24% last month).

For budgets being relinquished, there was £800K under-spend from 2012-13 Primary Capital Programme funding has been automatically rolled forward, but which is not required. Also, £500K of this budget will be re-profiled into 2013-14. This is mainly due to projects at St Mary's, Khalsa and James Elliman which have not yet started the design stage; work will now start on site 2014-15 at the earliest.

The most recent Business Case approved for the Modernisation programme forecast capital expenditure of £1.8m in 2013-14. However, fewer schemes than expected were carried out over the summer break and the forecast has therefore been reduced to £870K.

Finally the Littledown capital budget was increased at the June Capital Strategy Board, the SEN Carry forward from 2012-13 is no longer required and the Baylis Court Project is now complete.

Schools continue to draw in significant levels of external income via government grant (particularly Basic Need) and section 106 agreements. This means that that schools and Children's Centre schemes are all 100% grant funded. Capital Expenditure devolved to schools is either financed from Devolved Formula Capital Grant or revenue contributions from schools.

There are also two small capital projects outstanding from the old Community and Wellbeing Directorate. The combined budget for these projects is only £52k and there has been no expenditure on these in the first four months of the year.

### 4.2 Resources, Housing and Regeneration

This Directorate includes a number of significant schemes for the Council including the Heart of Slough and Britwell Regeneration Scheme. The budget to complete the Heart of Slough project in 2013.14 is £1.02m and expenditure in the first six months of the year was £46k.

The budget for the other RHR Capital Schemes in 2013.14 is £4.974m. £1.456m or 29.30% of this budget has already been spent. £884k of this is for the Britwell Regeneration scheme as work on the Britwell Centre is completed.

With regard to the Air Conditioning and Control project, the works to upgrade the air conditioning and electrical systems at St Martin Place are likely to start in in the coming months and will last 12 to 14 months. It is estimated that approximately £235k will be spent in 2013.14 with the balance in 2014.15.

The Colnbrook By-pass scheme budget is now projected to be spent in 2014.15 and it is envisaged that £200k will be carried forward for the infrastructure budget to 2014.15 to pay for tactile paving and kerb joints. Due to a delay on High Street Works, a £70k carry

forward to 2014.15 is expected for the Highway & Land Drainage Improvements scheme. Finally the £25K budget for the Rochford's Canteen demolition has now been relinquished.

#### 4.3. Customer & Community Services.

This was a new directorate set up in 2012.13 following an organisational restructure. The budget in 2013.14 was £14.639m though budgets for some of the larger IT projects are not yet supported by a business case and the £2m Financial Systems Upgrade project has been moved into 2014.15. Expenditure in the first six months of the year is £1,416K which represents 11.20% of the revised 2013-14 budget of £12,639K.

Some of the larger projects namely the Better Bus Fund, the Traffic Lights and Junction Improvements and the Local Sustainable Transport Fund are fully funded.

With regard to the remaining IT Capital budgets, the council is reviewing the ICT assets and those that will potentially transfer across as part of the transaction services phase 2 project. The budgets for capital works in respect of those services included in the phase 2 project will be considered on a business case basis.

There is an additional complication as some of these budgets are tied up with the delivery of the Council's Accommodation Strategy. It is expected that the Council will want to hold on to these and pay as and when the project is delivered. The budgets associated with this project are as follows:-

- Accommodation Strategy
- Expansion of DIP servers
- Refresh of existing IT assets
- Document Image Processing Project (this is to fund resource and expertise to work with services to prep and categorise the files ready for scanning)

With regards the Cemeteries and Crematorium projects, both budgets are still required but expenditure is not now expected until the fourth quarter of 2013.14 with the majority of the budget being re-profiled into 2014.15.

#### 4.4 Housing Revenue Account

The Housing Revenue Account Capital Programme for 2013-14 has a budget of £21.381m which includes slippage from the 2012.13 capital programme of £8.587m. There has been expenditure of £1,083k on the Affordable Housing Budget in the first six months of the year, the largest item of which is for the acquisition of the Merry Makers Public House.

The council have experienced delays in getting the formal legal contracts signed/sealed to be able to commence the delivery of work, this is now resolved and the expenditure commenced from July.

There are a number of resident consultation exercises that have or are due to commence around further 'Estate/Environmental Improvement' schemes that could increase the spend profile within the allocation but this hasn't been included as there are no guarantees they will be concluded in time to commence the work within the financial year

#### 4.5 Slough Regeneration Partnership

The main item on the 2013.14 Capital Programme for the SRP is the building of the Curve. During 2012.13 £27k of a £4m budget was spent. This under-spend has been carried forward so the revised 2013.14 budget is £13.973m. It is currently expected that £5.224m this budget will be spent in 2013.14 and a total of £1,5745k has thus been paid to the new Slough Regeneration Partnership Community Projects LLP to enable the payment to Morgan Sindell of a pre-construction agreement for the Curve. The balance of £8.749m will be re-profiled into 2014.15.

Detailed project information is shown on page 10.

#### 4.6 Chief Executive

There is a budget for the council's contribution to the Berkshire Superfast Broadband Scheme. There was an £120k budget in 2013.14 but there was £61k expenditure in 2012.13 in advance of the 2013.14 budget allocation. Therefore the budget in 2013.14 was £59k. There has been a subsequent increase to this budget as part of the overall project of £16k.

#### 4.7 Community Investment Fund

It is expected that this budget will be spent in 2013.14 and there is a need for business cases to support the budget going forward to ensure effective forecasting of budgets.



## Education & Children's Services

Cost Centre	Project	2013-14 Budget £'000	2013-14 Re-profiled Budget £'000	Actual £'000	Q3 £'000	Q4 £'000	Total Projection £'000	Balance £'000
	<b>Education Services</b>							
P749	Repairs to Children's Centres	150	40			40	40	0
	Vicarage Way		62	20		42	62	0
	Repairs to Youth Centres	50	50				0	50
	2 Year Old Expansion Programme	700	355		100	255	355	0
P896	Penn Rd & Chalvey Grove Children's Centre	60	156	3		153	156	0
P895	Monksfield Way Children's Centre	150	170	14	71	85	170	0
P048	Western House Expansion	47	47	35			35	12
P051	Primary Expansions (Phase 2 for 2011)	5,078	3,511	1,803	600	1,108	3,511	0
P076	Town Hall Conversion	311	311	93	218		311	0
P090	Expand Littledown School	98	262	105	157		262	0
P093	Schools Modernisation Programme	2,808	870	145	350	375	870	0
P101	SEN Resources Expansion	417	170	55	115		170	0
P664	Baylis Court BSF	22	0				0	0
P783	Schools Devolved Capital	197	197	133	44	20	197	0
P856	Haymill/Haybrook College Project	3,485	3,442	1,253	1,689	500	3,442	0
P865	Parlaunt Park Primary	34	34	34			34	0
P886	Wexham Court Primary	68	68	49	19		68	0
P887	Willow School Expansion	38	38	28	10		38	0
	DDA/SENDA access Works	100	50		10		10	40
P114	Purchase Site 16-School Land	1,326	1,326	2		1,324	1,326	0
	Lea Nursery Heat Pump	12	12				0	12
P331	Social Care IT System	39	39		39		39	0
P723	Home Care e-rostering System	13	13		13		13	0
	<b>Total Education Services</b>	<b>15,203</b>	<b>11,223</b>	<b>3,772</b>	<b>3,435</b>	<b>3,902</b>	<b>11,109</b>	<b>114</b>

Children's Centres
Schools
Wellbeing

Resources, Housing & Regeneration

Page 38

Cost Centre	Project	2013/14	Actual	Q3	Q4	Total Projection	Balance
		£'000	£'000	£'000	£'000	£'000	£'000
	<b>Resources, Housing and Regeneration</b>						
P006	Disabled Facilities Grant	614	164	285	165	614	0
P069	Highway & Land Drainage Improvements	125	29	30	14	73	52
P079	Catalyst Equity Loan Scheme	54	0	54		54	0
P117	Affordable Housing Garage Site Phase 7	64		64		64	0
P085	Air Conditioning and Controls (Accommodation Strategy)	1,235	30	80	125	235	1,000
P100	Demolition Rochfords Hostel	25	0			0	25
P111	Major Highways Programmes	765	109	665		774	(9)
P113	Lascelles Lodge	142	0	20	122	142	0
P115	Bath Road	90		90		90	0
P116	Windsor Road Widening Scheme	156		150	6	156	0
P728	Highway Reconfigure & Resurface	124	240			240	(116)
P779	Britwell Regeneration	1,126	884	242		1126	0
P869	Chalvey Hub	323	0	200	123	323	0
P881	Colnbrook By-pass	131	0			0	131
	<b>Total RHR (excluding Heart of Slough)</b>	<b>4,974</b>	<b>1,456</b>	<b>1,880</b>	<b>555</b>	<b>3,891</b>	<b>1,083</b>
	<b>Heart of Slough</b>						
P060	Station Forecourt	20	0	20		20	0
P064	Infrastructure	400	35	165		200	200
P063	Bus Station	600	11	88	501	600	0
	<b>Total Heart of Slough</b>	<b>1,020</b>	<b>46</b>	<b>273</b>	<b>501</b>	<b>820</b>	<b>200</b>

Cost Centre	Project	2013/14 £'000	Actual £'000	Q3 £'000	Q4 £'000	Total Projection £'000	Balance £'000
	<b>Customer &amp; Community Services</b>						
P097	Better Bus Fund Improvements	1,308	82	611	615	1,308	0
P098	Traffic Light & Junction Improvements	854	222	354	278	854	0
P102	Local Sustainable Transport Fund	1,087	226	428	433	1,087	0
P322	Parking Strategy	16	0	16		16	0
P323	Road Safety Programme	118	0	78	40	118	0
P661	Local Safety Scheme Programme	159	0	106	53	159	0
P874	Casualty Reduction	172	17	102	53	172	0
P875	CCTV Relocation	197	58	76	63	197	0
P879	ITS Real Time Passenger Information	62	51	11		62	0
	Air Quality Grant	67	0		67	67	0
P118	Replacement of Art Feature	20	0		20	20	0
P655	Greener Travel	36	44			44	(8)
P083	Cemetery Extension	1,093	21		229	250	843
P084	IT Infrastructure Refresh	250	0			0	250
P084	Replacement of SAN	125	0			0	125
P105	Civica E-Payment Upgrade	80	26	14	40	80	0
P873	Crematorium Project	1,826	17	323	190	530	1,296
	Expansion of DIP Servers	150	0			0	150
	IT Disaster Recovery	1,000	0			0	1,000
	Refresh of Existing IT Assets	500	0			0	500
	Document Image Processing Project	350	0		350	350	0
P784	Accommodation Strategy	207	86	127		213	(6)
P088	Baylis Park Restoration	55	0	27	28	55	0
P089	Upton Court Park Remediation	25	0	25		25	0
P103	Slough Play Strategy	190	146	44		190	0
P107	Repairs to Montem & Ice	1,070	102	329	340	771	299

P383	Herschel Park	86	0	43	43	86	0
P860	DCSF Play	34	32	2		34	0
	Leisure Capital Improvements-Langley, Ten Pin, The Centre	352	0	176	176	352	0
P871	Community Investment Fund	1,150	286	497	367	1,150	0
	<b>Total Customer &amp; Community Services</b>	<b>12,639</b>	<b>1,416</b>	<b>3,389</b>	<b>3,385</b>	<b>8,190</b>	<b>4,449</b>

	Project	2013-14 £'000	Actual £'000	Q3 £'000	Q4 £'000	Total Projection £'000	Balance £'000
	<b>Housing Revenue Account</b>						
P544	Affordable Warmth/Central Heating	(588)				0	(588)
P544A	Boiler Replacement	668		318	184	502	166
P544B	Heating / Hot Water Systems	640		280	315	595	45
P544C	Insulation programmes	945		462	503	965	(20)
P552	Window Replacement	658	136	2		138	520
P552A	Front / Rear Door replacement	717		507	214	721	(4)
P558	Internal Decent Homes Work	121				0	121
P558A	Kitchen Replacement	1,682	18	1,270	419	1,707	(25)
P558B	Bathroom replacement	830	145	407	216	768	62
P558C	Electrical Systems	526		409	189	598	(72)
P559	External Decent Homes Work	119	517			517	(398)
P559A	Roof Replacement	374		374			374
P559B	Structural	718		252		228	490
P576	DISH	200		200		200	0
	<b>Decent Homes</b>	<b>7,610</b>	<b>816</b>	<b>4,481</b>	<b>2,040</b>	<b>6,939</b>	<b>671</b>
P516	Winvale Refurbishment	66			67	67	(1)
P541	Garage Improvements	452		30	65	95	357
P548	Mechanical Systems	529	(21)	280	316	575	(46)
	Lifts	100		50		50	50
P545	Capitalised Repairs	(4)				0	(4)
	Security & Controlled Entry Modernisation	88		88		88	0
	Parlaunt Shops-Flat Roof Replacement	0				0	0
P564	Darvills Lane - External Refurbs	291			65	65	226
P565	Estate Improvements/Environmental Works	400		85	210	295	105
P569	Replace Fascias, Soffits, Gutters & Down Pipes	1,324	48	848	470	1,366	(42)
P573	Upgrade Lighting/Communal Areas	792		328	125	453	339
P573A	Communal doors	66		66		66	0
P573B	Balcony / Stairs / Walkways areas	113				0	113
P573C	Paths	327				0	327
P573D	Store areas	200				0	200
	Sheltered / supported upgrades	0				0	0
	<b>Planned Maintenance - Capital</b>	<b>4,744</b>	<b>27</b>	<b>1,775</b>	<b>1,318</b>	<b>3,120</b>	<b>1,624</b>

P546	<b>Environmental Improvements (Allocated Forum)</b>	309	0	133	130	263	46
P547	<b>Major Aids &amp; Adaptations</b>	668	62	272	334	668	0
P779/P575	<b>Affordable Homes</b>	8,050	1,083	1,984	1,983	5,050	3,000
	<b>Housing Revenue Account</b>	<b>21,381</b>	<b>1,988</b>	<b>8,645</b>	<b>5,805</b>	<b>16,040</b>	<b>5,341</b>

### Chief Executive

Cost Centre	Project	2013/14 £'000	Actual £'000	Q3 £'000	Q4 £'000	Total Projection £'000	Balance £'000
	<b>Chief Executive</b>						
P108	Refurbishment 27 & 29 Church Street		103				
P109	Local Broadband Plan	109			109	109	0
	<b>Chief Executive</b>	<b>109</b>	<b>103</b>	<b>0</b>	<b>109</b>	<b>6</b>	<b>0</b>

Page 7/2

### Slough Regeneration Partnership

	Project	2013-14 £'000	Actual £'000	Q3 £'000	Q4 £'000	Total Projection £'000	Balance £'000
	<b>Slough Regeneration Partnership</b>						
P066	The Curve	13,973	1,574	650	3,000	5,224	8,749
P099	Arbour Vale STFC	350	228			228	122
P106	LABV Project Costs	49	60			60	(11)
	<b>Total LABV</b>	<b>14,372</b>	<b>1,862</b>	<b>650</b>	<b>3,000</b>	<b>5,512</b>	<b>8,860</b>

Community Investment Fund (Capital Only)

<b><u>Community Investment Fund (Capital Only)</u></b>	<b>2013/14 Budget £'000</b>	<b>2013/14 Actual £'000</b>	<b>2013-14 Balance £'000</b>	<b>2014/15 Budget £'000</b>	<b>2015/16 Budget £ 000s</b>
<b>Description</b>					
MUGA's - floodlit to all community hubs / priority associated areas	118	27	91	180	90
Replace street bins and increase numbers in high litter areas	30	80	(50)	150	
Replacement street signs - 2 year programme	200		200		
Replacement permanent information signs for Slough parks	200		200		
Neighbourhood Enhancements/Walkabouts	250	164	86	395	250
Pavement Parking Policy	350	15	335	370	420
<b>TOTAL</b>	<b>1,148</b>	<b>286</b>	<b>862</b>	<b>1,095</b>	<b>760</b>

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## Appendix C: Slough Borough Council - Corporate Balanced Scorecard 2013-14: to end of Sept 2013

The corporate balanced scorecard presents the current outturn for a selection of high priority quantitative performance indicators, under the following headings: "Customer focus", "People" (relating to workforce development and well being), and the 5 themes of "Economy and Skills", "Health and Wellbeing", "Housing", "Regeneration and the Environment" and "Safer Communities".

Performance against target is recorded as **red** (more than 5% off target), **amber** (between 0% and 5% off target), or **green** (on target or better). Its purpose is twofold: firstly, to provide members with a balanced view of how the organisation is performing in these four respects. Secondly, to provide a small number of high priority quantitative performance indicators which act as a litmus test of organisational health, rather than presenting detailed outturn data for all performance indicators monitored across the council.

**n/a** = not applicable, because this is a **volume** indicator only, the value of which SBC cannot seek to directly influence or because the issue is complex.

Direction of travel indicates whether performance has improved (↑), deteriorated (↓) or remained unchanged (↔) compared to previous performance.

Customer Focus							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of online financial payments made	<b>Sep-13</b>	1,462 [March-12]	increasing 2,000+	3,034 [Sept 2013]	↑	Green	An increase of 308 payments received in August. The volume of online payments remains significantly above baseline position, and represents very effective cost savings for transactions.
Percentage of calls to MyCouncil that were abandoned by the caller rather than queuing (in the month)	<b>Sep-13</b>	38.8% [March-12]	Target to be set (reducing)	20.7% [Sept 2013]	↓	Green	An reduction on the 17.8% value obtained in August. In September MyCouncil offered 19,887 calls of which 4,112 calls were abandoned out side service level agreement (SLA) by customers - an abandoned calls rate of 20.7%. This service area has not communicated a detailed numeric improvement target but is delivering an improved response rate.

**Customer Focus**

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Freedom of Information requests made (total across whole council)	<b>Sep-13</b>	75.6 [average per month 2011-12]	n/a	91 [Sept 2013] 91.5 monthly average year to date	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond, and to inform public information releases. 91 requests were received in September, totalling 1,098 for the year to September 2013 - an average of 91.5 per month. The number of FOI requests made to the council are on the increase. For comparison 943 were received in total in 2012/13 (a monthly average of 78.6; maximum: 110 in July; minimum: 46 in September).
Proportion of Freedom of Information requests made in month by people who had made at least one previous FOI application in the past 12 months	<b>Sep-13</b>	32% 31 of 97 [March 2012]	n/a	43% 39 of 91 [Sept 2013]	n/a	n/a	The measure seeks to assess the degree of 'repetition' that exists within FOI applications, and states the proportion of FOI applications made by individuals who have made at least one other FOI application in the preceding 12 months. In the twelve months to end of September 2013, 41% of all FOI requests made were by individuals with a history of previous requests. Some requesters are particularly enthusiastic: for example, in the same period one individual made at least 81 applications, or 7% of all the requests received.
Number of stage 1 complaints made (across the council, including avarto)	<b>Sep-13</b>	638 [2011-12] 53.2 monthly average year to date	reducing	514 [year to Sept 2013] 42.8 monthly average year to date	↓	Green	Sept 2013 saw 44 stage one complaints logged, a total for the year-to-date of 514, with a monthly average for this period of 42.8. Following specific complaint training council wide over the last year, departments are recognising and logging complaints, these figures therefore represent a significant improvement over historic patterns in the quality of SBC services, and / or a much improved communication to residents and service users of what they can realistically expect from each service interaction. Detailed Directorate and service-level complaints figures will be circulated to target attention on those areas generating highest volumes of complaints.

**People**

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of staff in establishment (headcount)	Aug-13	1,521 [Q4 2011-12]	reduce	1,404 [July 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Number of staff in establishment (FTE - 'full time equivalent')	Aug-13	1,286.9 [Q4 2011-12]	reduce	1,124.80 [July 2013]	↑	Green	Number of staff has reduced as new models of service delivery are implemented.
Staff turnover (resignations only)	Aug-13	5.5% [year to Mar-12]	5-15%	9.30% [year to July-13]	↑	Green	Data is provided as a 'rolling year' position. Increase in staff resignations, moving towards the national average for the sector.
Average staff sickness rate (days lost per FTE)	Aug-13	11.6 days [year to Mar-12]	8.5 days by Sept 2013. 6.5 days by Sept 2014.	10.2 [year to July-13]	↑	Green	Data is provided as a 'rolling year' position. Reductions in sickness have levelled since last reporting period. Managers and Staff encouraged to use overall Balanced Scorecard diagnostically to focus on areas of high sickness.

Economy and Skills							
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Slough primary schools in special measures or with notice to improve	Sep-13	2 [Mar-12]	0	3 [Sept-13]	↘	Amber	Work is underway between the council and school leadership teams to address concerns raised and implement improvement activity at individual schools.
% of pupils achieving at least 78 points across the Early Years Foundation Stage (with at least 6 in each of the scales in Personal, Social & Emotional Development and Communication, Language & Literacy)	Aug-12	62.0% [2010-11]	increase	64% [2011-12]	↗	Green	Achievement in the 2011-12 academic year evidences absolute improvement from baseline. However, other authorities have also improved such that Slough's performance in 2011-12 now matches the England average whereas the previous year exceeded it.
<b>New:</b> % of pupils achieving level 4 or above in reading, writing and mathematics at Key Stage 2	Sep-13	73% [2011-12]	increase	Provisionally 74% [2012-13]	↗	Green	This is a new indicator that was introduced by DfE this year to replace the <i>percentage of pupils achieving level 4 or above in English &amp; mathematics at Key Stage 2</i> . Achievement in the 2012-13 academic year shows a 1% improvement on the previous year. However, other authorities have also improved such that Slough's performance in 2012-13 is 2% under the England average (76%).
% of pupils achieving 5 or more GCSEs at A* - C (including English and Maths)	Jan-13	68.1% [2010-11]	increase	66.1% [2011-12]	↘	Amber	Achievement in the 2011-12 academic year. Finalised data from the Department for Education shows that performance across councils has fallen due to the effect of national grading changes. Although these national changes mean our ambition to increase has not been met, Slough's result remains well above both the South East and England values for 2011-12 (60.2% and 59.4% respectively).

Economy and Skills						
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating
<p>Unemployment: Overall unemployment rate: proportion of resident population of area aged 16- 64 claiming Job Seekers Allowance (JSA)</p> <p>Comparisons for latest data: <b>National: 3.5%</b> <b>South East: 2.1%</b></p>	Aug-13	3.7% [Mar-13]	maintain at low level compared to national value	3.3% [July 2013]	→↔	Green
<p>JSA claimant rate remained unchanged in July however there was a reduction of 65 JSA claimants. The council and partners are seeking to increase employment opportunities and improve skills to secure a reduction in overall unemployment. Local value is historically better than nationally but remains high for the South East of England. The Council is continuing its work with partners to support the unemployed off unemployment benefit and back into the labour market. Our current activity is being delivered through 'Aspire for You' which includes community based Jobs Clubs, careers information, advice and guidance, CV and interview preparation support. The Business Community Start Up project support individuals that wish to develop their business idea and set up in business. In relation to employment at Heathrow Airport, SBC is part of the Academy Model around retail, construction and aviation. Our programme prepares interested individuals who are then referred to the relevant Academy. The academy prepares the individual further and guarantees a job interview in competition with other candidates. SEE PDG and Aspire have set up a further task group: Job Outcomes Group that will bring the town's employment support providers together to enhance partnership working, better coordination of activity and better preparation of individuals for local vacancies. Other task groups of the SEE PDG are Apprenticeships led by East Berkshire College and Business and Enterprise Skills Development led by a private sector partner.</p>						

Economy and Skills						
Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating
Unemployment: Proportion of unemployed 18-24 year olds who have been unemployed for more than 6 months (JSA claimants).	Sep-13	33.3% [Mar-13]	decrease	37.5% [Aug-13]	↑	Amber
<p>Unemployment: Proportion of the economically inactive working-age population who state they <b>want</b> a job.</p> <p>[Measure derives from ONS Annual Population Survey, and is updated quarterly.]</p> <p><b>National: 24.8% South East: 27.1%</b></p>	Jun-13	24.4% [year to March 2012]	increase	22.6% [year to March 2013]	↑	Amber

**Comments**

In July a total of 680 people aged 18-24 were claiming JSA; 255 of these were claims of 6 months or more. All the programmes referenced in the preceding indicator are open to all cohorts, including young unemployed. The council is seeking to engage with young unemployed residents to increase their employment opportunities and secure a reduction in long term unemployment. The structural changes to the labour market have disadvantaged this cohort who are often seen as less favourable to the employer as they lack the experience that employers require. This time of the year will also see an increased level of unemployment amongst this cohort as the academic year begins to wind up.

This measure is established by a small scale national survey and is updated periodically by Office for National Statistics. The latest data indicates a slight increase in the proportion of economically inactive residents stating that they are seeking employment (21.8% increased to 22.6%). Regional and national estimates both decreased by 0.1%. This context will be referenced locally in assistive employment activities.

The recent research commissioned by SBC into the barriers faced by economically inactive people who aspire to enter the labour market, highlighted key factors that hinder this; these factors include: expensive childcare, inflexible job opportunities and low skills of the resident population.

The "Jobs Outcome Group" task group will look into how partners can work collectively to address these barriers and provide more engagement and opportunity for these residents to find work.

N.B. The current Health and Wellbeing indicators represent a holding position and are included only whilst the SBC Health Strategy is being developed. Once valid and viable performance indicators are available, these context measures will be reported on an annual basis.

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Prevalence of modelled adult obesity as measured by the Health Survey for England	Aug-12	23.7% [2006-2008]	reducing, under 24.2% [England value]		n/a	Green	N.B. only one data set has been released to date by national Government.
Prevalence of childhood obesity at start of primary school (Reception) as measured by the NCMP	Nov-12	10.8% [2009-10]	reduce closer to national rate	11.8% [2011-12]	→	Amber	Measured annually. Slough has a higher rate of childhood obesity than the national average in 2011-12 (9.5%) and this has increased from the 11.0% established in 2010-11. The gap between Slough and England has marginally increased by 0.1% since 2010-11. Partnership actions and impact are being reviewed and revised by the relevant Priority Group of the Children & Young People's Partnership.
Prevalence of childhood obesity at end of primary school (Year 6) as measured by the NCMP	Nov-12	21.4% [2009-10]	reduce closer to national rate	21.3% [2011-12]	↔	Amber	Measured annually. Slough has a higher rate of childhood obesity than national average (19.2% in 2011-12) and although local value has increased marginally (by 0.1%) since 2010-11, the gap between Slough and England has narrowed slightly (by 0.1%) in the same period. Partnership actions and impact are being reviewed and revised by the relevant Priority Group of the Children & Young People's Partnership.

## Housing

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Number of Housing Benefit Claimants	<b>Sep-13</b>	11,590 [Mar-12]	n/a	11,578 [Sept-13]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A slight decrease from 11,644 claimants in August 2013.
Number of Council Tax Benefit Claimants	<b>Sep-13</b>	11,710 [Mar-12]	n/a	10,897 [Sept-13]	n/a	n/a	This is a volume indicator, monitored on the basis of ensuring appropriate resource to respond to public need. A slight decrease from 10,993 claimants in August 2013.
Speed of Processing of Housing Benefit and Council Tax Benefit claims: (a) New Claims (b) Change of Circumstances England 2011-12 : (a) 24 (b) 9	<b>Sep-13</b>	(a) 19 days (b) 8 days [2011-12 year]	<i>Provisional targets</i> (a) 20 days (b) 10 days (or fewer)	(a) 26.3 days (b) 12.4 days [Sept-13]	➔	Red	The speed of processing new claims and change of circumstances for September of 26.3 and 12.4 days are over the targets set at the beginning of the contract (i.e. 20 days and 10 days). Now that the benchmarking has taken place these targets are being revised as part of the KPI review that should be concluded in the following months. The turnaround have increased slightly in September as the service was dealing with the knock on effect of summer leave and the delay in responses from Customers over the summer period, we do expect that the turnaround times will revert to around previous months in the next reporting period.
Number of households in temporary accommodation	<b>Sep-13</b>	90 [Mar-12]	85 or less	93 [Sept-13]	⬆	Red	A slight decrease from 96 households in August 2013. Homelessness is increasing both locally, regionally and nationally. The demand for temporary accommodation is predicted to further increase. We are increasing our permanent offers to those cases on the housing register but have a significant fall in the number of vacancies that we get in each year. SBC have created a new social lettings agency to discharge our duty into the private rented sector.



Regeneration and the Environment

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Improve bus punctuality: Non-frequent bus services running on time (formerly NI 178a)	Nov-12	77.5% [2009/10]	increasing	83.0% [2011/12]	↑	Green	Data is collated and reported annually by Department for Transport. Local punctuality is slightly above the England value for 2011/12 (82.7%).
The percentage of household waste sent for reuse, recycling or composting.	<b>Sep-13</b>	30.7% [2011-12 year]	>30.7%	33.9% [year to June 2013]	↑	Green	A significant increase in recycling due to reinstatement of green garden waste collections and an overall increase in the amount of waste recycled at the Chalvey Household Waste Recycling Centre. Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.
Percentage of municipal waste sent to landfill.	<b>Sep-13</b>	6.4% [2011-12 year]	<6.4%	0.7% [year to June 2013]	↑	Green	An exceptional performance for quarter 1 due to peak performance from EfW and new revised approaches by contractor and waste management team to reduce landfill by recycling carpets and mixed plastics at HWRC. Data is available on a quarterly basis only (some months in arrears), and is subject to stringent validations by Defra and Eurostat before release.

Safer Communities

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
% of Initial Assessments completed and authorised within 10 working days (in month)	<b>Sep-13</b>	64.8% [2012-13 year]	above 80%	51.3% [in month of Aug-13]	↔	Red	Performance in August rose slightly compared to July but on the whole has been between 49 - 53% for the last six months; <b>performance across the whole year to end of August was 52.3%.</b> Note: From 14th October 2013 Children & Families will move to the Single Assessment (as per Working Together 2013) which has a timescale compliance of no more than 45 working days; at this point the Initial Assessment will no longer be conducted.
% of Core Assessments completed and authorised within 35 working days (in month)	<b>Sep-13</b>	76.7% [2012-13 year]	above 80%	43.6% [in month of Aug-13]	↑	Red	Performance in August rose by 21% compared to July but on the whole has been between 40 - 46% for the last six months; <b>performance across the whole year to end of August was 54.1%.</b> Note: From 14th October 2013 Children & Families will move to the Single Assessment (as per Working Together 2013) which has a timescale compliance of no more than 45 working days; at this point the Core Assessment will no longer be conducted.
Children looked after by the council at month end (excluding respite care arrangements) (a) Number (b) Rate per 10,000 local children.	<b>Sep-13</b>	172 54.3 [March-12]	rate below last England average (59.1)	(a) 202 (b) 52.8 [Aug-13]	↑	Green	The Council is legally obliged to accommodate children when this is necessary to ensure their safety. The last two months have seen a net rise of 21 LAC.
Children subject to Child Protection Plans at month end (a) Number (b) Rate per 10,000 local children.	<b>Sep-13</b>	209 55.9 [March-12]	rate within +/- 15% of last England average (between 37.0 and 50.0)	(a) 216 (b) 56.4 [Aug-13]	↑	Red	August saw a net rise of 47 compared to the end of July (this follows the net rise of 29 in July). At current knowledge of comparison values, a range of between 142 to 192 children represents appropriate safeguarding practice - based on being ± 15% of the latest SN average (March 2012). More recent comparator data will become available shortly.

Safer Communities

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
% of children looked after adopted from care or granted a special guardianship order (in year to date)	Sep-13	14.9% [2012-13]	above 8%	14.4% [yr to Aug-13]	↓	Green	Current performance represents 21 children who have secured permanent family homes due to adoption or special guardianship arrangements in the past 12 months.
Number (and %) of Adult Safeguarding Alerts that led to a strategy meeting per month  Our 'tolerance' target of 30-40% has been set as a guide for ensuring we receive all appropriate safeguarding concerns for consideration - without casting our net either too widely or too narrowly.  RED = miss target for 3 consecutive months in same direction.	Sep-13	38% [2012-13 year]	low number 30-40%	40.0% 10 of 25 [Sept-13]	↑	Green	<b>Provisional data:</b> This month the proportion of safeguarding referrals requiring progression to strategy meetings (at 40%) remains within target tolerance.  <b>Across the whole of the 2013-14 period to date, this value remains on target tolerance (at 36.5%).</b>  Activities underway to ensure this is maintained include: All safeguarding alerts are triaged by a Designated Safeguarding Manager (DSM) to determine whether they need to progress through the safeguarding process. The levels of response guidance has been reissued to all DSMs enabling them to determine the need for a safeguarding response to keep individuals safe or whether other processes are more appropriate eg care management review, referral to other agencies eg Womens Aid, Anti Social Behaviour Team.

Safer Communities

Performance Indicator	Date updated	Baseline	2013-14 target	Actual	Direction of travel	RAG rating	Comments
Percentage of Adult Safeguarding strategy meetings taking place within 5 working days of referral per month	Sep-13	81% [2012-13 year]	above 80%	88.9% 8 of 9 [Sept-13]	↑	Green	<p><b>Provisional data:</b> On target in September, and for the whole of 2013-14 period to date (86.6%). Activities are being sustained to maintain target achievement as follows:</p> <p>All operational team administrators have been reminded by email that data should be recorded in a timely manner to ensure that data is accurate. Team Managers have been asked to check this in team meetings and supervisions.</p> <p>All DSMs have been emailed and spoken to by Heads of Service to ensure that all safeguarding strategy meetings will be held within five working days other than in truly <i>exceptional</i> circumstances. This was discussed and agreed at January Care Governance Board.</p> <p>The Slough Safeguarding Procedure is being reviewed to provide more clarity on the use of virtual as well as actual strategy meetings to ensure adherence to time guideline. It is suspected that virtual strategy meetings have occurred but not been comprehensively recorded.</p>
Crime rates per 1,000 population: <b>All crime</b> (cumulative from April)	Jul-13	110.49 [2011/12]	reducing	84.81 [year to Jun-13]	↑	Green	<p><b>A significant decrease in crime rates has been secured, which represents a real decrease in crime levels.</b></p>
Crime rates per 1,000 population: <b>Violence against the person</b> (cumulative from April)	Jul-13	22.60 [2011/12]	reducing	16.96 [year to Jun-13]	↓	Green	<p>Crime rates for June 2012/13 when compared to June 2011/12 saw a reduction in rate of all crime (was 89.75) and in serious acquisitive crime levels (was 20.53). However there was a marginal increase in fewer offences in violence against the person (was 16.68).</p>
Crime rates per 1,000 population: <b>Serious acquisitive crime</b> (cumulative from April)	Jul-13	25.70 [2011/12]	reducing	19.83 [year to Jun-13]	↑	Green	

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Accommodation &amp; Flexible Working</b>			<b>Project SPONSOR</b>	Roger Parkin	
<b>Wards affected</b>			<b>Project MANAGER</b>	Charan Dhillon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	AMBER	GREEN	GREEN	GREEN	02/10/2013
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	30/09/2013
Project start date:	01/04/2013		Anticipated Project end date:	TBC	
<b>Timeline graph to be inserted once the project end date has been agreed</b>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
<b>Key activities completed / milestones achieved in <i>this</i> period:</b>					
<ol style="list-style-type: none"> <li>Housing Services have successfully moved into Landmark Place. Neil Aves has moved into the office on the 2<sup>nd</sup> Floor West, SMP (Pat Kelleher's old office). The move went smoothly, Facilities made sure the staff were settled in efficiently and able to commence their duties on their return to work after the weekend moves.</li> <li>Community Hubs – Facilities have installed desks at Chalvey Hub, now awaiting installation of IT/Data. Once complete staff will be able to use space in this building to work i.e. between off site meetings.</li> <li>Following arvato's purchase of the Nimble Storage solution, we are now waiting for them to do the testing and configuring before the DIP project is rolled out.</li> <li>Final quotes have been received for the existing Slough Young People's Centre to be reconfigured to accommodate the Registration Services team from The Centre. Business case to be finalised and submitted for GRO (General Register Office) and Capex approval.</li> <li>Tracy Luck has agreed a Home Working pilot with Joseph Holmes.</li> <li>Charan Dhillon has had a Fire Strategy completed, to obtain authorisation from the Fire Officer and Building Control that the proposed new layouts meet the requirements of the fire regulations. A revised Fire risk assessment will also be carried out.</li> </ol>					
<b>Key activities / milestones scheduled for <i>next</i> period:</b>					
<ol style="list-style-type: none"> <li>Tracy Luck to respond to actions required to set up Home Working pilot with Joseph Holmes.</li> <li>Tracy Luck to meet with Alan Sinclair (ASC) to agree flexible working pilot ASC team.(Ongoing).</li> <li>Nimble storage solution to be configured and tested ahead of roll out.</li> <li>DIP W1 to W2 upgrade to be started.</li> <li>Charan Dhillon to complete space planning for teams moving to the Centre from the 2<sup>nd</sup> Floor West.</li> <li>Charan Dhillon to start preparing moves schedule.</li> <li>Facilities to tidy up and prepare The Centre for decant space once the works commence at SMP.</li> <li>Ridge (Mechanical &amp; Electrical Consultant) due to complete their technical design specification documents. OJEU notice programmed for commencement on 4<sup>th</sup> October.</li> </ol>					
<b>Key issues of <i>risk / obstacles to progress</i>:</b>					
<ol style="list-style-type: none"> <li>SMP Mechanical &amp; Electrical upgrade works have been pushed back due to various technical issues. It is anticipated that the work will not start until the New Year, therefore no further moves to take place this year for this project. Once property Services are able to provide a confirmed programme, staff will be notified of timescales.</li> </ol>					
<b>Recommendations for CMT:</b>					
<ol style="list-style-type: none"> <li>To support the project board with the proposed changes to working practices.</li> <li>To agree proposed new SMP Reception designs (Roger to share design with CMT).</li> </ol>					

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

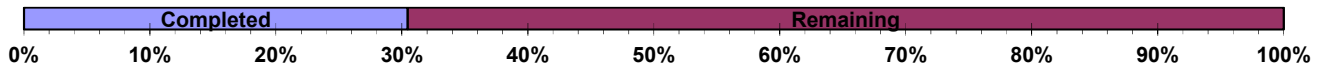
<b>Britwell Regeneration</b>			Project <b>SPONSOR</b>	Sarah Richards	
<b>Wards affected: Britwell &amp; Northborough</b>			Project <b>MANAGER</b>	Jeff Owen	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	04/10/2013
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>	<b>GREEN</b>	04/09/2013
Project start date:	01/03/2011		Anticipated end date:	31/03/2018	
<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>Site 1 – The Britwell Centre: Practical completion has been achieved on 98% of the building. The building is now subject to 1 year defects correction period. The library and other services are now operational.</li> <li>Site 2A/B - Kennedy Park &amp; Marunden Green: The Development Agreement (DA) has been approved by the SBC Project Board and C'side. The DA has been engrossed and copies are being circulated for signature and sealing. Following the planning committee on the 25th July 2013 the planning officer has proceeded to agree the outstanding matters with Countryside plc. A formal planning approval with S106 obligations has been agreed. Enabling works associated with the demolition of the family services building and the scouts/guides hut is on-going. This comprises the removal of utility meters, utility infrastructure and asbestos. The lease for the use of the SEGRO land has been agreed with SEGRO. We are however waiting on SEGRO and SSE to update their lease agreement to allow the council to enter into contract. Upon entering into SEGRO lease C'side will submit the second planning application associated with Northborough link path. C'side are currently scheduled to take possession of Kennedy Park in November upon signing the DA. Phase 1 freehold will transfer to C'side upon meeting the DA condition precedent requirements. Phase 2 will be hoarded at the same time and taken under licence. S25 notices have been issued to retailers on Wentworth Avenue to allow future vacant possession to be obtained for Site 2B. It is proposed the new skate board park and muga are located on Monksfield Park. The programme to deliver the muga and skatepark extend to May 2013. The existing skate board park will be taken out of service in November when Kennedy Park is hoarded. The council is now procuring a landscape architect to produce detailed designs for Kennedy Park.</li> <li>Site 3 - Garage/ Library Housing Site: The environment agency has approved the remediation works for construction purposes. The utility disconnections on the library are complete and physical demolition has taken place. Foundations works to the new housing commenced in October 2013 with target October 2014 completion date.</li> <li>Site 4 - Jolly Londoner Housing Site: The homes are complete. The properties are now occupied by Council tenants.</li> <li>Site 5 - Newbeech House Site: The three terrace blocks are complete and have been handed over to the HRA.</li> <li>Site 6 - Scout &amp; Guides Accommodation: the foul water drainage connection has been undertaken and the building is now complete.</li> </ol>					

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Key activities / milestones scheduled for next period (Sept):</b>
<ol style="list-style-type: none"><li>1. Sign and seal the development agreement.</li><li>2. Countryside to take possession of Phase 1A and 1B.</li><li>3. Enter into contract with SEGRO for the adjoining landfill site use.</li><li>4. Procure a landscape architect for the Kennedy Park design and specification.</li><li>5. Procure the skate park and muga D&amp;B specialist contractor.</li><li>6. Issue a letter to retailers following the issue of the S25 notices.</li><li>7. Continue the utility removal and asbestos testing of family services, scouts and guides buildings.</li><li>8. Submit the Northborough link planning application.</li><li>9. Commence demolition and construction on Wentworth Avenue Filling station site.</li><li>10. Obtain the parcel of land owned by Radian on Site 2B.</li></ol>
<b>Key issues of risk / obstacles to progress:</b>
<ol style="list-style-type: none"><li>1. The SSE &amp; SEGRO lease amendment needs to be progressed urgently. We are advised the terms are agreed however progress is slow.</li></ol>
<b>Recommendations for CMT:</b>
To note the continuing progress with the project.

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Learning Disabilities Change Programme</b>			Project <b>SPONSOR</b>	Jane Wood	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Alan Sinclair	
	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>	04/10/2013
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	04/09/2013
Project start date:	September 2012		Anticipated Project end date:	March 2016	



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

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

**Review of Learning Disability Change Programme**

The Learning Disability Change Programme brings together a number of strands of work relating to learning disability services to transform services to deliver better outcomes and deliver efficiencies. Since the last report the programme has been refocused through a revised plan and reconstituted the Programme Board into four principle interrelated components which are:

- LD1 Housing Care and Support – Developing wide range of supported living options
- LD2 Developing Day Opportunities
- LD3 Review of support to Carers – support and respite
- LD4 Reviewing Pathways and Processes – including personalisation and transitions

**The complexity and size of the changes required – involving the need to identify and deliver new buildings and accommodation, work with landlords, housing associations, care providers and people with learning disability and their families means that the delivery of the programme will not be completed until March 2016. Therefore the project end date has been extended from March 2014 to March 2016. This will still ensure that we will have improved outcomes for people and the delivery of the efficiency savings targets.**

**Context**

LD1 This area of work is the first work stream to be underway and is made up of the following component parts:

- 1 Developing Approved Supplier List to efficiently procure supported living services, develop suitable accommodation and establish an effective provider market.
- 2 Moving people from residential placements or the family home into supported tenancies of their own in accommodation provided by either the LA or social &/or private landlords. The current number of people to be moved by March 2016 is 56 people.
- 3 Converting existing in borough Residential Care units into Supported Living schemes. The current number of people to be supported here is 29 people.
- 4 Using Housing Revenue Account (HRA) funding to develop additional accommodation suitable for Supported Living provision and facilitate transition to independent living.
- 5 Using the Care Funding Calculator (CFC) – to improve the value for money of service provision.
- 6 People placed out of borough returning or having care costs renegotiated.

**Key deliverables during the period**

This has been a month of significant activity which it is expected will bring forward efficiencies identified for 2014-15. This activity includes:

- Choice Care making significant progress in developing an initiative to move both Slough residents and out of borough placements into a single supported living unit at a renegotiated price. This is



## **Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

planned for six people. Choice, the landlord and SBC have met and agreed in principle.

- We met with six potential providers (from the Approved Supplier List 1) and following evaluation selected a provisional shortlist of 4 Providers from the submitted proposals for delivering community based supported housing options for 23 services users from out of borough based on their ability to deliver the project within current financial year.
- Reopening the Approved Supplier List to select six additional providers (Approved Supplier List 2) and facilitate the speedy development of additional Supported Living services within the current financial year 2013/14.
- Further progress with identifying suitable housing and the support provision required from the Council's own stock of accommodation.

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

1. Develop detailed plans for the cost and provision for housing, care and support for 23 out of borough placed LD clients.
2. Obtain sign off of the expanded Approved Supplier List (2) that was reopened in August to allow alternative Providers with firm proposals to develop a range of Supported Living Services within the current financial year.
3. Work to identify general need housing options continues with preferred options identified with Asset Management along with the business case for a new build extra care option.
4. Develop project team to negotiate conversion of existing Residential Care schemes into Supported Living Services.
5. Undertake Care Funding Calculator assessments on all identified clients as a basis to renegotiate care and support provision and agree related costs.
6. Work with people with a learning disability and their families to start the planning of moves to ensure a smooth transition of people to their new homes.

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

1. Capacity – limited resource within the SBC Learning Disability team is limiting progress regarding undertaking Care Funding Calculator assessments and consulting with families. This is being addressed by identifying existing funding sources to recruit additional project support.
2. Housing Market – whilst we have increased the number of housing, care and support providers on the framework they still need to come up with appropriate accommodation and making this suitable for this client group. Ongoing review of progress against target is monthly.
3. New care services in supported living meeting peoples needs at a higher cost than planned – this will be monitored and managed throughout the lifetime of the programme and sign off of all new placements/services will be via the Assistant Director Adult Social Care, Commissioning and Partnerships.

### **Recommendations for CMT:**

1. To note the update and change of programme scope and change to projected end date.

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Safeguarding Improvement Board</b>			Project <b>SPONSOR</b>	Jane Wood	
<b>Wards Affected: All</b>			Project <b>MANAGER</b>	Kitty Ferris	
	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>	30/09/2013
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	31/08/2013
Project start date:	June 2011		Anticipated Project end date:		End 2013/14
<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"/>					

Context:

Rates of referrals per 10,000 children continue to be within the tolerance level agreed by the Improvement Board for the fifth consecutive month, and in line with statistical neighbours. This indicates thresholds are being applied consistently and appropriately to the levels agreed and appropriate for referral to Children’s Social Care. Repeat referrals have also sustained the lower level reported in the last period; which alongside the audit of decisions at the front door indicates that the quality of triage and decision making is improved. The service continues to see an increase in the number of children subject to CP Plans, and, a corresponding increase in the number of Looked After Children (LAC) in line with statistical neighbour performance. Both these increases were expected and flow from a move to ensure appropriate decision making at key points in the care pathway. The timelessness of assessments also saw a slightly improved position on previous months. Workloads are increasing and close monitoring of the impact on care loads is being undertaken particularly in relation to Child Protection Teams. The outcomes of the Children in Care are being implemented.

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

**Theme 1 - Improving Social Care Practice**

1. The ‘Integrated Front Door’ proposal continues to be implemented and is on targeted.
2. The recruitment of experienced front line staff in CP remains a focus, with 10 experienced interim staff recruited during the past two months, and preparations have been made for a further national recruitment drive in October. The open advert for social workers remains in place.
3. Further analysis of Slough performance against statistical neighbours and the mid term impact on the growing numbers of children being received into social care is being projected against current and expected trends. This will inform the MTFP proposals for the workforce and LAC placement budgets for 2014.
4. Recommendations from the findings of the audit of CIN cases (over 400 cases audited) continue to be implemented.
5. The re-alignment of duty, CIN, CP and LAC teams, to better manage the competing demands on SW staff from work across the care pathway has been agreed and arrangements are being made to implement the changes in October.
6. Agreed additional school nurse capacity with BHCT to respond to child protection demands.
7. On 25<sup>th</sup> September Ofsted announced the implementation of the new single inspection framework, the preparations for which are being worked through.

**Theme 2 - Delivering an Effective Children and Young People’s Partnership**

1. The refresh of the Children and Young People’s Plan has been approved by Partnership Board and presented to the Slough Wellbeing Board. Arrangements are being made to consult young people before the launch.
2. Three underpinning strategies to support the delivery of the plan have also been approved by the CYPBP. These are the workforce strategy, the engagement and participation strategy, and commissioning strategy. The formal launch of the engagement strategy will take place w.c 21<sup>st</sup>

## **Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

October and be presented by members of the Children in Care Council at the award ceremony that same week.

3. The development of the CYPPB Balanced Scorecard in partnership with the LSCB has been progressed.

### **Theme 3 - Delivering an Effective Slough Local Safeguarding Children Board (SLSCB)**

1. The Improvement Board held 3<sup>rd</sup> September signed off as complete the actions in the Improvement Plan in relation to this theme and the sector led recommendations. Progressed reports will continue to be made to the Board on achievements against the LSCB business plan.
2. The Annual Report of the Board has been completed and approved by the LSCB. The report will be presented to Scrutiny Panel in October with the Annual Report of the Independent Reviewing Officer Service.
3. The new LSCB Business Manager took up her post on 2<sup>nd</sup> September.
4. Work on CSE continues to progress. Additional capacity has been secured from the Safer Slough Partnership to support the implementation of the CSE and child trafficking action plan. A further progress report is to be presented to Education and Children's Services Scrutiny Panel in October 2013.
5. In the meantime the Council commissioned Chelsea's Choice, a short interactive educational play on CSE and opened up attendance to partners such as schools, leisure services, TVP and probation services. Over 400 front line officers from the Council attended and the event was received well.

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

1. The Early Help proposals endorsed by the CYPPB and LSCB; continue to be implemented.
2. Membership of the new sub group of the CYPPB specifically for Early Help is being confirmed. BHCT invited to chair the group, promoting integrated working with Health Visitors, primary health care and school nursing.
3. Consultation on the Early Help organisational structure has been completed. The redesign of the Early Response Hub into a Targeted Family Support Service includes Troubled Families agenda.

### **Theme 5 - Supporting and Sustaining the Improvement Journey**

1. The impact on demand into children's social care is being projected to inform the Councils mid term financial planning process for 2014-17.

#### **Key Activities/milestones scheduled for next period**

##### **Key Actions for October 2013**

- Presentation of key reports to Education and Children's Scrutiny Panel on 10<sup>th</sup> October, that include a progress report on the Improvement Plan, the LSCB Annual Report, Implementation of Early Help and an update on Children's Sexual Exploitation.
- Dfe Annual Review meeting on 11<sup>th</sup> October.
- Follow up actions from the Review and Improvement Board held on 22<sup>nd</sup> September.
- Finalise trajectory for CP and LAC and related MTFP proposals to manage increased pressures.
- Continue to develop local foster carer recruitment plans for 2013-15 in response to increase LAC demands, and improvement plans for LAC in response to concerns raised by the Minister (to all Councils) – refresh the Commissioning and Sufficiency Strategy for Children Looked After.
- Finalise the detail of the Early Help offer with partners and launch the offer across children's social care. Make arrangements for the conference launch to be held the following month.
- Complete re-alignment of care pathway to better manage work load demands. Closely monitor work flows and quality through audit.
- Continued recruitment of high quality SW staff; national recruitment.
- Continue to implement corrective actions to redress performance on 'timeliness' of assessment completion.

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

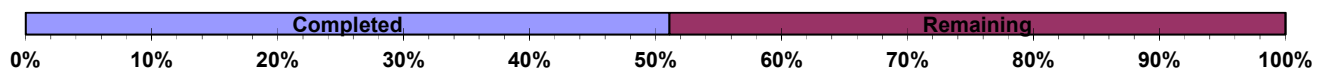
The Risks are reported to the Improvement Board.

#### **Recommendations for CMT:**

Note Progress and agree proposed actions.

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>School Places In Slough Expansion Programme April 2013 – March 2014</b>			<b>Project SPONSOR</b>	Robin Crofts	
<b>Wards affected: All</b>			<b>Project MANAGER</b>	Tony Browne	
	<b>Timeline</b>	<b>Budget</b>	<b>Issues &amp; Risks</b>	<b>OVERALL STATUS</b>	<b>Date of update report</b>
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	04/10/2013
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	05/09/2013
<b>Project start date:</b>	01/04/2013		<b>Anticipated Project end date:</b>	31/03/2014	



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

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

**1. Primary**

The objective for the period April 2013 to March 2014 is to provide sufficient places for reception applicants for September 2013 and places for new arrivals in all year groups.

All applicants who applied for reception places for September 2013 were offered a school place on offer day, which was the 16<sup>th</sup> April and 97% were offered a place at one of their preferred schools, compared to 95% in 2012. There are sufficient places for all late applicants at the moment. There is pressure on places in years 2 and 3 and this will be monitored closely. For September 2013:

- (a) New accommodation opened at Priory Primary (Phase 2) and St Anthony's RC Primary (Phase 1).
- (b) A temporary classroom opened at St Mary's CE Primary School.
- (c) Langley Hall Primary Academy opened its new building providing 52 new Reception places and 364 places overall.
- (d) Claycots School admitted an extra Reception class and a Year 2 class at the Town Hall site using existing accommodation. Further classes may be opened in other year groups if required during 2013-14. Planning is underway for providing the new classes required for the expansion to 3 forms of entry at the site.

**2. Secondary**

The objective for the period April 2013 to March 2014 is to provide sufficient places for year 7 applicants for September 2013 and places for new arrivals in other year groups.

All applicants who applied for a year 7 place for September 2013 were offered a school place on offer day, which was the 1<sup>st</sup> March 2013 and 95% were offered one of their preferred schools, compared to 91% in September 2012. There are sufficient places for late applicants and applicants for other year groups but this will be monitored during the autumn term. There is expected to be pressure on places in year 11 during the autumn term. There are 10 new places at Haybrook College for any new arrivals in addition to places at East Berkshire College.

There are now 4 secondary Free Schools approved by the DfE. A Sikh faith Secondary Free School opened just outside Slough in September 2013. Work is also underway to open a further 2 secondary Free Schools for 2014 and one the year after for 2015.

## **Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

### **3. SEN**

Demand for SEN places is rising in line with the growth in population and an expansion programme is underway linked to other expansion projects where possible. Current projects for 2013-14:

- (a) Re-provision of Haybrook College (increasing both SEN and PRU places) – works are well underway on site.
- (b) New SEN unit opened at Godolphin Junior for September and a new unit will open Easter 2014 at Castleview Primary School. Godolphin Junior required a temporary classroom for September 2013 to enable the SEN unit to open.
- (c) Works are underway at Littledown Special School to add a second floor and increase places.
- (d) Addition of post-16 places at East Berkshire College – the College has been successful in applying for a grant (£1.7m) to provide 50 new post-16 SEN places and were successful again this year in applying for £326K to create 45 further places.

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

1. Take forward the Strategic Review of all school sites.
2. The architect has been appointed for projects at Godolphin Junior (Phase 2) and Baylis Court Nursery (rebuild), detailed design work to begin.
3. Appoint supplier of new classrooms for Castleview Primary (Phase 2).
4. Post tender documents to procure a modular supplier for Penn Wood Primary (Phase 2).
5. Continue preparation of tender documents for architectural practices for the next set of primary expansion projects to include Claycots Bath Road, St Mary's CE Primary School and other sites.

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

1. Significant growth is required in the primary sector. The Strategic Review will help to identify and prioritise projects to provide extra places.
2. The list of candidate primary schools that are yet to expand is now short.
3. The lead-in time for providing accommodation once a project is agreed is usually at least 18 months.
4. Sites for locating new schools are limited.
5. Additional primary classes can be required at short notice.
6. Any delays opening classes at Claycots could increase the wait time for in-year applicants.

#### **Recommendations for CMT:**

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>School Services Review</b>			Project <b>DIRECTOR</b>	Joanna Anderson	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Nazia Idries	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	10/10/2013
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	12/09/2013
Project start date:	02/04/2012		Anticipated Project end date:	30/09/2013	
<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 type="checkbox"/> No <input checked="" type="checkbox"/>					
<b>Key activities completed / milestones achieved in <b>this</b> period:</b>					
<ol style="list-style-type: none"> <li>1. Acute project timetable was met by SBC education services being successfully outsourced to Cambridge Education (Mott MacDonald).</li> <li>2. The contract to transfer educational services to Cambridge Education (Mott MacDonald) was completed on 27 September 2013. The new contract will began on Monday 30 September.</li> <li>3. A joint staff briefing was held for staff prior to transfer where the Chief Executive thanked staff and MML welcomed staff.</li> </ol>					
<b>Key activities / milestones scheduled for <b>next</b> period:</b>					
<ol style="list-style-type: none"> <li>1. Ensure completion of actions for the transition period by relevant leads from SBC and Cambridge Education.</li> <li>2. SBC and MML to set up strategic and operational partnership governance boards.</li> <li>3. SBC Project team to produce 'Lessons learnt' report to inform SBC projects going forward.</li> </ol>					
<b>Key issues of risk / obstacles to progress:</b>					
<ol style="list-style-type: none"> <li>1. Communication - ensure consistent internal and/or external and with staff and schools.</li> <li>2. Delivery phase – ensure transition period agreed actions can be met within the agreed time period.</li> </ol>					
<b>Recommendations for CMT:</b>					
<ol style="list-style-type: none"> <li>1. To note level of progress achieved and risks identified.</li> </ol>					

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Transactional Services - Phase 2 (Customer Services and ICT)</b>			<b>Project SPONSOR</b>	Roger Parkin	
<b>Wards affected: ALL</b>			<b>Project MANAGER</b>	Vijay McGuire	
	<b>Timeline</b>	<b>Budget</b>	<b>Issues &amp; Risks</b>	<b>OVERALL STATUS</b>	<b>Date of update report</b>
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	01/10/2013
<b>Previous month</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	01/09/2013
<b>Project start date:</b>	January 2013		<b>Anticipated Project end date:</b>	TBC	
<b>Timeline graph to be inserted once the project end date has been agreed</b>					
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:					
<p><b>Governance:</b></p> <ol style="list-style-type: none"> <li>1. Joint approach to delivery of this project - <b>Ongoing</b></li> <li>2. Weekly internal SBC project (transition) meetings - <b>Ongoing</b></li> <li>3. Weekly Joint Transition meetings / teleconference calls now in place - <b>Ongoing till go live</b></li> </ol> <p><b>Project Methodology:</b></p> <ol style="list-style-type: none"> <li>4. Project Plan updated on a weekly basis following project meetings. Exception reporting only to the Transition Steering board on a weekly basis</li> </ol> <p><b>Scope of project :</b></p> <ol style="list-style-type: none"> <li>5. Scope of services directly impacted by this project - <b>Confirmed &amp; Completed</b></li> <li>6. Staff within directorates have now been identified - <b>Confirmed &amp; Completed</b></li> </ol> <p><b>Communication:</b></p> <ol style="list-style-type: none"> <li>7. Communication with affected staff continues to take place to provide updates on progress as per the communications plan through staff briefings, email updates and through dedicated pages on the intranet site</li> <li>8. Joint 121's for all staff have taken place with arvato and SBC</li> <li>9. Update on Phase 2 provided to Commissioners and individual meetings with commissioners continue to take place</li> </ol> <p><b>TUPE:</b></p> <ol style="list-style-type: none"> <li>10. TUPE Consultation has closed on 26<sup>th</sup> August – with 2 responses received, both of which related to the request for a Modification order – <b>CLOSED</b></li> <li>11. TUPE letters have now been issued to all affected staff</li> <li>12. There is ongoing engagement with arvato HR lead to agree the process of TUPE handover along with the transfer of files.</li> </ol> <p><b>Service Specifications:</b></p> <ol style="list-style-type: none"> <li>13. Customer Services Specification - <b>(Customer KPI's still be confirmed)</b></li> <li>14. ICT Specification - Finalised <b>(Final Review to be completed)</b></li> <li>15. Fraud and Investigations Service Specification – <b>(1<sup>st</sup> draft and subject to further negotiations )</b></li> </ol> <p><b>Due Diligence:</b></p> <ol style="list-style-type: none"> <li>16 This remains ongoing to help inform arvato's solution and will escalate as a result of entering into the Transition phase of the project</li> </ol> <p><b>Retained Structure:</b></p> <ol style="list-style-type: none"> <li>17 Model and job descriptions for retained client structure have been developed and evaluated.</li> </ol>					

## Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013

Recruitment to take place in time for Go Live

### **Review of IT Estates and Assets:**

18. The draft Assets and Contracts Register has been released to arvato and will be subject to further updates post go-live as more information emerges from service areas. A process for dealing with this via change control has been agreed.
19. Delivery model has been agreed which has allowed arvato to consider the best pricing structure

### **Costings and Financial Assessment :**

20. Finance Model - **Finalised and agreed**
21. Payment Mechanism - to be completed following the agreement on the KPI's
22. ICT Prepayments to be confirmed - for 13/14 financial year

### **Legal :**

23. External Commercial Lawyers have been instructed to assist in the transfer of phase 2 services in partnership with arvato

### **License and Novation Issues**

- 24 Detailed work still to be undertaken relating to Licenses and Contract Novations

### **Assets and Contract**

- 25 Finalise the ICT Assets and Contracts list - undertake the Office Equipment Asset and Contract list for inclusion within the contract

### **3<sup>rd</sup> Party Suppliers**

26. Agree the governance arrangements / impact on the outsourcing of the School Services Contract
- 27 Finalise the list of 3<sup>rd</sup> Party supplier contracts for inclusion within the contract documentation

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

1. Completion of Fraud and Investigations Specification including relevant KPI's
2. Commence recruitment to the retained Client structure
3. Completion of the Payment Mechanism for Phase 2 Services
4. Final Assets and Contracts List to be completed
5. Completion of Service Specification reviews
6. Ongoing legal negotiations
7. Finalise and complete TUPE transfer actions and all associated documentation for all affected staff
8. Pensions documentation to be completed

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

1. Insufficient documentation supplied to plan/maintain/support the systems & Third party contracts and licensing costs within technical specifications. IT Assets and Licences – **most documents have now been provided so there is reduced risk - however the Assets, Contracts and Licences remains a current risk and a priority action for the project team**
2. Failure to take into account other internal or external activity occurring at the same time which could disrupt the transfer – **impact of school services transfer being closely monitored and discussions underway to both with SBC and our partner to understand service provision and governance going forward**
3. Commercial and contractual closure – **mitigation of this risk has commenced with both legal teams now instructed**

### **Recommendations for CMT:**

- 1.CMT are asked to note the progress made since the last highlight report



**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

<b>Fit for the Future Programme</b>			Project <b>SPONSOR</b>	Ruth Bagley	
<b>Wards affected:</b>			Project <b>MANAGER</b>	Tracy Butterworth	
	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>	10/10/2013
<i>Previous month</i>	N/A	N/A	N/A	N/A	New Project
Project start date:	08/10/2013		Anticipated Project end date:	30/04/2014	
<p>A horizontal progress bar is shown with a scale from 0% to 100% in 10% increments. The bar is entirely red, indicating that 0% of the project is completed and 100% remains. The word 'Completed' is written above the 0% mark, and 'Remaining' is written above the 100% mark.</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><b>Training Needs Analyses</b> designed and delivered to HR and L&amp;D professionals, managers and leaders.</li> <li><b>Leadership Forum</b> launched and series dates confirmed with good feedback, energy and commitment.</li> <li><b>HR and OD Skills Development Programme</b> launched with first workshop to commence 16 October 2013.</li> <li><b>Review of People Management Practice</b> launched and project planning meeting to be held 16 October 2013.</li> <li><b>Board Development Programme</b> design and planning underway with a planned start date of November 2013.</li> <li><b>Leadership Development Programme</b> design and planning underway with planned start date of mid-November 2013.</li> <li><b>Management Development Programme</b> design and planning underway with planned start date of mid-November 2013.</li> <li><b>Leadership Development Programme for High Potential Staff</b> design and planning underway with a planned start date of December 2013.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>Analysis, interpretation and “sense-checking” of feedback from training needs analysis for HR and L&amp;D professionals into tailored skills development programme during the period October-December 2013.</li> <li>Analysis, interpretation and “sense checking” of feedback from training needs analysis for leaders and managers into a tailored leadership and management development programme during the period November 2013 – March 2014.</li> <li>Delivery of Leadership Forum series during the period October-December 2013 to shape the future direction of the Council for continued success, feeding outputs into development support for existing leaders, managers, high potential staff and HR and L&amp;D staff.</li> <li>Delivery of a number of customer-facing “focus groups” or similar to review the Council’s approach to people management (timeline to be agreed).</li> <li>One to one discussions with CMT members to shape and tailor a board development programme.</li> </ol>					
Key issues of <b>risk / obstacles to progress:</b>					
<ol style="list-style-type: none"> <li>Availability of leaders and managers to take part in development activities due to competing priorities and heavy workloads.</li> <li>Lack of access to a centralised diary to ease planning of key programme components.</li> <li>Fast pace and tight timeframes for programme turnaround – might not match organisation’s pace.</li> <li>Members and key stakeholders not being engaged in the need for development.</li> <li>Lack of engagement of key participants due to lack of interest, time or resistance.</li> </ol>					

**Appendix D: Councils Gold Project Updates as at 30<sup>th</sup> September 2013**

6. Not communicating or involving staff in this programme and creating ambiguity.
7. Inconsistent messaging from participants.
8. Heavy reliance on externals (interims and consultants) to “do the doing.”

**Recommendations for CMT:**

1. Holding people to account for attendance at key events, giving people adequate time to plan and prioritise, prepare and reflect.
2. Ensuring key programme participants open up access to their diaries.
3. Recognise and balance time, cost and quality, knowing when quality is likely to suffer and taking corrective action as necessary.
4. Continue to engage members and key stakeholders throughout the Programme as necessary.
5. Notice, name and manage resistance when it happens, holding people to account where necessary.
6. Closely managing communications across the Programme and ensuring we will do what we say we will do on time, with consensus and with consistent delivery. Supporting messaging through team briefings with wider organisational communications. Supporting leaders at every turn to bring the views of their people to the table throughout the Programme.
7. As above.
8. Providing healthy challenge to all learners across the Programme to take responsibility for their learning and development, support them to apply what they are learning and reflect from their experience. Encourage them to try new ideas and approaches without fear of retribution. Being clear about expectations of learners, CMT, SLT, managers, workstream leaders, project manager, sponsor and workstream participants and holding them to their roles and responsibilities throughout the Programme.

## APPENDIX E

### WELLBEING DIRECTORATE 2013-14 Budget Summary

**OVERVIEW:** The Directorate's net controllable Revenue budget for 2013/14 is **£61.404m**. The projected total net expenditure after taking into account all known commitments is **£61.725m**. This represents an overspend of **£0.320m** (0.5%), a favourable movement of **£1.041m** since August.

The movement is due mainly to two significant adjustments. Firstly the removal of the budget pressure caused by the allocated corporate savings (£557k) not being achieved, funding for this is now being met corporately. And secondly the inclusion of budget savings totalling £500k due to changes in the funding of the Schools PFI.

The latest summary table is shown below

WELLBEING BUDGET MONIING SUMMARY						
Service	Budget	Outturn	Diff	Last	Chg	%
Adult Social Care	37,734	37,234	-500	-500	0	-1%
Public Health	-150	-150	0	0	0	
Central Management	-1057	-1057	0	557	-557	0%
Children & Families	15,930	17,666	1,736	1,426	310	11%
Education (Non Schools)	9,368	8,452	-916	-122	-794	-10%
Schools (DSG)	-421	-421	0	0	0	0%
<b>GRAND TOTAL</b>	<b>61,404</b>	<b>61,725</b>	<b>320</b>	<b>1,361</b>	<b>-1,041</b>	<b>0.5%</b>

**Directorate summary of the 2013-14 financial year:** The current projected overspend is due to the pressure within the Children Looked After (Placement) budgets within children and families service, the total overspend within this service is **£1.7m**, this is offset in part by savings within the Adult Social Care service of **£500k** and Education (Non Schools) of **£916k**.

## ADULT SOCIAL CARE

**Explanation of variation from budget:** This division is expected to underspend by £500k. This is due to the careful application of additional resources received from the recent NHS Transfer.

Adult Social Care					
SERVICE	Revised Budget	Outturn	Current Variance	Last Month	Change
	£'000	£'000	£'000	£'000	£'000
Safeguarding and Governance	242	218	-23	0	-23
ASC Management & Business Support	483	481	-1	-6	5
Access & Long Term I & S	2,528	2,381	-148	-157	9
Reablement & Directly Provided Services	5,347	4,229	-1,118	-1,077	-41
Mental Health	4,111	4,515	404	342	62
Commissioning Budgets	19,868	20,321	452	430	22
Commissioning & Contracts	5,155	5,089	-66	-32	-34
<b>TOTAL</b>	<b>37,734</b>	<b>37,234</b>	<b>-500</b>	<b>-500</b>	<b>0</b>

**Progress against the 2013-14 Savings target:** This service is on target to successfully achieve all its savings targets for the current year. The savings are shown in the table below along with the RAG rating:

<b>ADULT SOCIAL CARE</b>	<b>Target £'000</b>
Savings from Resource Allocation System (RAS) implementation	-100
Transformational Strategy - Wellbeing	-990
Supporting People delivery changes	-25
Review of Care Packages	-120
Project manager for service redesign	-113
<b>TOTAL</b>	<b>-1,348</b>

## **PUBLIC HEALTH**

**Explanation of variation from budget:** Public Health is showing a nil variance and any pressures in the service due to demand led growth is offset by savings within public health. Underspends in staffing costs have been offset by spend on project costs as shown below.

<b>PUBLIC HEALTH</b>					
<b>Detail</b>	<b>Revised Budget</b>	<b>Projected Outturn</b>	<b>Current Variance</b>	<b>Last Month</b>	<b>Change</b>
<b>Expenditure</b>					
Employee costs	635	522	-113	-113	0
Premises costs	12	12	0	0	0
Running costs	61	68	7	7	0
Projects	<b>4,444</b>	<b>4,594</b>	<b>150</b>	<b>150</b>	<b>0</b>
<b>Total</b>	<b>5,153</b>	<b>5,196</b>	<b>44</b>	<b>44</b>	<b>0</b>
<b>Income</b>					
Government Grant	-4,988	-4,988	0	0	0
Other Income	-315	-358	-44	-44	0
<b>Total</b>	<b>-5,303</b>	<b>-5,346</b>	<b>-44</b>	<b>-44</b>	<b>0</b>
<b>Total Net Budget</b>	<b>-150</b>	<b>-150</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **CHILDREN & FAMILIES**

**Explanation of variation from budget:** This service is currently showing an overspend of **£1.736m**, (£1.376m August), an increase of £310k from the August monitor. This increase is due to further pressures on the Children Looked After Placement Budget which has seen another significant movement of over £500k due to 5 additional residential placements in the past month.

This is summarised in the table below:

CHILDREN & FAMILIES					
SERVICE	Revised Budget	Outturn	Current Variance	Last Month	Change
	£'000	£'000	£'000	£'000	£'000
Asylum Seekers	37	-1	-38	-22	-16
Children Looked After	5,780	7,527	1,747	1,326	421
Commissioning & Social Work	5,335	5,929	594	559	35
Family Support Services	828	891	63	64	-1
Early Help	1,470	734	-736	-567	-169
Other Children & Family Services	1,931	2,025	94	4	90
Youth Offending Team	549	561	12	12	0
<b>Total</b>	<b>15,930</b>	<b>17,666</b>	<b>1,736</b>	<b>1,376</b>	<b>360</b>

### **Children Looked After**

This service shows an overspend of **£1,747k** in September, (£1,326k in August), an adverse net movement of £421k.

This includes a pressure of £521k due to 5 new clients in residential placements (£340k), 1 client placement that is no longer a joint placement resulting in an additional pressure of £86k and 1 client's joint IFA placement changing to a residential placement incurring additional costs of £95k. This pressure has been offset by additional savings of £100k due to the planned initiative to use the vacancies at the Mallards Childrens' Home to place up to 5 children before the end of the financial year who would have otherwise been placed in external residential placements.

### **Early Help**

This service shows an underspend of **£736k** in September (£567k August), a favourable movement of £169k due to the delay in appointing to vacant posts until 1<sup>st</sup> Jan 14 (£100k), additional recharge of educational psychologists (£45k) and additional staff reductions (£23k) due to transfer of services to Mott McDonald under contract.

### **Staffing**

The Commissioning and Social Work service shows an overspend of **£594k** for September (£559k August), an adverse movement of £35k.

The total staffing overspend of £410k (part of the £594k), includes £256k identified to strengthen the Child Protection teams. The £35k net adverse movement is made up of £237k gross adverse movement that includes £113k due to posts now assumed will not be filled until the year end (August assumption 1<sup>st</sup> Jan) and agency cover for vacant posts being at a higher cost than assumed in August.

Management action in delaying the filling of vacant posts has mitigated the potential overspend by (£90k) to £147k, and a further (£112k) carry forward identified from earmarked reserves in relation to the Domestic Abuse Contract has also been used to mitigate commissioning staffing costs. Further management action has been planned for a moratorium on non essential spend and that any spend be approved by Heads of service. The pressure of £150k for legal fees continues to be included and will be closely monitored.

**Progress against the 2013-14 Savings target:** This service has a single savings target to as shown below and is expected to fully achieve this by the end of the year. To

date savings of over £390k has been realised as a result of the new Family Finding Service Team.

CHILDREN & FAMILIES	Target £'000
Mainstreaming Family Placement Service - "Gold Project"	-380

## EDUCATION (NON SCHOOLS)

**Explanation of variation from budget:** This service is showing an underspend of **£916k** (£294k August), a favourable movement of £622k. The movement is in relation to the change in funding arrangements for the Schools PFI scheme resulting in a saving of £500k. In addition there has been further savings caused by the retention of staff increment budget not included in the new contract with Mott McDonald (£112k), CRB checks not having to be paid to schools, due to change in status of schools to Academies and business rate refunds.

EDUCATION (NON SCHOOLS)					
SERVICE	Revised Budget	Outturn	Current Variance	Last Month	Change
	£'000	£'000	£'000	£'000	£'000
Retained Offer (Core)	4,748	3,926	-822	-294	-528
Schools Offer (Core)	4,620	4,526	-94	0	-94
<b>Total</b>	<b>9,368</b>	<b>8,452</b>	<b>-916</b>	<b>-294</b>	<b>-622</b>

**Progress against the 2013-14 Savings target:** This service is on target to successfully achieve all its savings targets for the current year. The savings are shown in the table below:

EDUCATION (NON SCHOOLS)	Target £'000
Previous years underspends - full year effect Wellbeing	-150
EIG savings identified Ph 1 post grant reduction	-700
Services to Schools Review	-200
<b>TOTAL</b>	<b>-1,050</b>

## CENTRAL MANAGEMENT

**Explanation of variation from budget:** This area is expected to on budget following the decision to fund the previously reported overspend by £557k corporately. This funding is to take place at the end of the year and if this is not received then this will re-instate the budget pressure of £557k.

SERVICE	Revised Budget	Outturn	Current Variance	Last Month	Change
	£'000	£'000	£'000	£'000	£'000
<b>Central Management</b>					
Management	-1,057	-1,057	0	557	-557
<b>TOTAL</b>	<b>-1,057</b>	<b>-1,057</b>	<b>0</b>	<b>557</b>	<b>-557</b>

**Progress against the 2013-14 Savings target:** This service will not achieve the following savings. However, it has now been agreed that these savings will be funded corporately.

<b>DETAILS</b>	<b>Target £'000</b>
Planning for the Future Savings	-100
Vacant posts not required after 31 March 2013	-57
Transformational Strategy – Additional	-200
Transformation Strategy - Final stage of senior mgmt reshaping	-200
<b>TOTAL</b>	<b>-557</b>

## **SCHOOLS (DSG)**

**Explanation of variation from budget:** This is a ring fenced budget and as such any variations are carried forward to the new financial year. However, the service is currently expected to breakeven.

<b>SCHOOLS (DSG)</b>				
<b>SERVICE</b>	<b>Budget £k</b>	<b>Outturn £k</b>	<b>Variance £k</b>	<b>Variance %</b>
Schools Block	49,877	49,877	0	0
Schools Block De-delegated	367	367	0	0
High Needs Block	19,106	19,106	0	0
Early Year Block	10,868	10,868	0	0
Grants	-80,639	-80,639	0	0
<b>Net Expenditure</b>	<b>-417</b>	<b>-417</b>	<b>0</b>	<b>0%</b>

## Regeneration, Housing and Resources Directorate:

Overview: P6 – September 2013

Service	Budget / £k	Forecast Outturn / £k	Variance / £k	Variance / %
Strategic Management	316	266	(50)	-15.8%
Corporate Resources	1,685	1,683	(2)	-0.1%
Housing and Environment	14,071	14,130	59	0.4%
Estates Regeneration	7,431	7,633	202	2.7%
<b>Total Resources, Housing and Regeneration</b>	<b>23,503</b>	<b>23,712</b>	<b>209</b>	<b>0.9%</b>

### Directorate summary for the 2013-14 year to date

At this point in time the Resources, Housing and Regeneration Directorate is forecasting an over spend position of £209k. This is after accounting for a net £536k of allocated Corporate Growth and Savings for 2013/14.

### Service: Housing and Environment

#### Explanation of variation from budget:

The £59k adverse variance comprises £50k forecast pressure on the homelessness budget and potential loss of £50k recharge income for graffiti removal, offset by a staffing vacancy in Parks etc.

#### Impact of any emerging pressures in 2013-14 into future budgets:

The Impact of the economy and housing demand on temporary accommodation, the refuse contract with South Bucks (report with CMT for their decision), and the street cleaning costs of the Town Centre.

### Service: Estates and Regeneration

#### Explanation of variation from budget:

#### ***Property Service***

The team's recoverable costs of staff time on capital projects exceeds the internal fee income targets for capital works projects resulting in a previously reported net saving of £6K. However, better informed actual consultant resource costs require a £10k increase in the projected expenditure outturn converting the saving into a £4K pressure. The Corporate Repairs budget is projected to target.

#### ***Facilities & Corporate Landlords***



The -£91K net saving is mainly the gross savings from HRA Recharge Income for the Housing Team's accommodation at The Centre and The Landmark Place and the reduced cost of utilities due to re-negotiated procurement contracts for St Martin's Place and the Community Centres. This combined saving reverts pressure of £63K on the Corporate Landlord budgets due to insufficient budgets transferred from Wellbeing, into the resultant saving.

It is recommended that all the above budgets are realigned as there are savings in some areas and overspends in others. It would be prudent to re-profile these rather than put growth bids in for next year as the overall bottom line for FM is sufficient. This piece of exercise is Work-in-progress and expected to be completed for the October report.

### **Highways Engineering**

The service budgets are projected to be on target as in-year savings are factored into setting the respective budgets.

### **Asset Management**

The previously reported net overspend of £322K is reduced to £289K. This results from a combination of a saving in respect of Joint Arrangement costs due to the closure of Slough Museum, -£87K saving from the Bus Station as the base budgets are lower than the better informed projected outturn and pressures from various budgets as below:

<b>Cost Centre</b>	<b>Description</b>	<b>Budget £</b>	<b>Forecast Outturn £</b>	<b>Variance £</b>	<b>Comments</b>
B081	Valuation	161,500	218,870	57,370	Impact of Agency Staffing Costs.
B082	Commercial Properties	(195,060)	(172,346)	22,714	Unachievable Income target. Lower overall realisable income.
B087	Age Concern	200,000	260,000	60,000	Pure pressure from costs of Service charge and utilities as budget covers rent only. Reduction in projected outturn based on actual cost-to-date
B091	Capital Disposal & Feasibility Studies	0	213,182	213,182	Costs of capital disposals exceed 4% Capital Recharge. Reduction in costs due to early

					termination of agency contracts by restructure
D452	Property Management	(71,000)	(47,500)	23,500	Unachievable income target

Progress against the 2013-14 Savings targets:

Highways Engineering projects full compliance with in-year savings factored into the service budgets. There is no known savings target in other service areas.

**Resources, Housing and Regeneration: Housing Revenue Account:  
Revised Budget £5.515m, Forecast Outturn £5.515m.**

**Resources, Housing and Regeneration: Housing Revenue Account Summary**

HRA	Rev'd Budget £'000	Outturn £'000	Variance £'000	%	Change in month
					-
<b>Expenditure</b>	40,534	40,534	0	-	-
<b>Income</b>	(35,019)	(35,019)	0	-	-
<b>Total</b>	<b>5,515</b>	<b>5,515</b>	<b>0</b>	<b>-</b>	<b>-</b>

**Service: Housing Revenue Account**

Explanation of variation from budget:

At the present time, no major variances to report but the main areas of expenditure and income will be regularly reviewed. However, there is currently a forecast underspend of £2.3m on the Decent Homes and Planned Maintenance elements of the HRA capital programme (the Major Aids & Adaptations, and Affordable Homes elements may also underspend) and the funding of this reduced capital programme may have a positive impact on the £5.515m budgeted deficit.

Explanation of variation from month on month of greater than £50k:

n/a

Identification of additional in year savings and their impact:

n/a

Impact of any emerging pressures in 2013-14 into future budgets:

n/a

Identification of any income pressures:

n/a

Progress against the 2013-14 Savings targets:

n/a

**Customer and Community Services:**

**Revised Budget £19.54m, Forecast Outturn £19.58m, overspend £46k  
(0.24% of the budget)**

**Customer and Community Services: Departmental Summary**

<b>Department</b>	<b>Rev'd Budget £'000</b>	<b>Outturn £'000</b>	<b>Variance £'000</b>	<b>%</b>	<b>Change in month</b>
Customer Services, IT & Information Governance	4,408	4,178	-230	-5.10%	0
Community and Skills	6,226	6,163	-63	-0.50%	-32
Enforcement and Regulation	7,390	7,743	353	<b>4.80%</b>	-
Strategic Management	470	470	0	-	-
Corporate Procurement Team	284	271	-13	-4.60%	-
Transactional Services	757	757	0	-	-
<b>Total</b>	<b>19,536</b>	<b>19,582</b>	<b>46</b>	<b>0.24%</b>	<b>-32</b>

**Directorate Summary for the 2013/14 year to date**

At this point in time, the Customer and Community Services Directorate is forecasting an over spend position of £46k, assuming that all contract inflation and redundancy costs will be corporately funded. Details are given below:

**Service: Customer Services, IT and Information Governance**Explanation of variation from budget:

The favourable variance of £230k reflects the income trend in the last few years for the cemeteries and crematorium, and registrar, services, plus staffing vacancies.

**Service: Community and Skills**Explanation of variation from budget:

A favourable movement of £32k has been seen in Community & Skills following revised salaries and supplies and services re-forecasts with an underspend for this service of £63k being forecast. This compares to the projected underspend of £31k in the previous budget monitor which comprised of a £115k compensation payment to the contractor for loss of income whilst the pool is closed at Montem for repairs (the actual compensation may be lower) offset by £146k underspend on Youth Services due to savings arising from the Staffing restructure; the Youth Services underspend assumes that the £226k severance costs incurred to achieve the restructure and agreed savings targets will be corporately funded. The restructure should generate annual savings in staff costs of over £150k.

Identification of any income pressures:

Loss of income from the temporary closure of the pool at the Montem Leisure centre will result in a compensation payment to the contractor. This has been reflected in the outturn.

Progress against the 2013-14 Savings targets:

Customer and Skills will 'absorb' £100k of the £150k underspend savings target for CCS.

**Service: Enforcement and Regulation**

Explanation of variation from budget:

There has been no movement in the projected outturn for Enforcement and Regulation, The £353k projected overspend on this service area comprises £140k funding pressure for the CCTV service, £15k pressure on planning fee income due to new legislation, £70k income pressure for on-street parking due to private parking and free parking after 3 p.m., £20k pressure on electricity costs for car parks, £275k income pressure for car parks due to closures and non-renewal of season tickets, projected £25k underspend on cessionary fares, and £142k underspend on salaries etc.

Impact of any emerging pressures in 2013-14 into future budgets:

£285k income pressure for car parks due to closures and non-renewal of season tickets. A growth bid will be submitted to mitigate the future effects of this ongoing loss in income.

Progress against the 2013-14 Savings targets:

Enforcement and Regulation will 'absorb' £50k of the £150k underspend savings target for CCS.

**Service: Corporate Procurement Team**

Explanation of variation from budget:

The favourable underspend is due to a vacant post which has still to be filled.

**Service: Transactional Services**

Explanation of variation from budget:

There are emerging pressures, including project work outside the normal contract, which will be reported separately. A funding gap of £2.7m has been identified and details of its funding have been reported previously.

## Chief Executive: 2013-14 Monthly Summary

### Overview: Period 6 – Sep '13

Service	Budget / £k	Forecast Outturn / £k	Variance / £k	Variance / %
Chief Executive	270	270	0	0
Communications	508	508	0	0
Policy	596	596	0	0
Professional Services	3,118	3,209	91	2.9%
<b>Total Chief Executive</b>	<b>4,492</b>	<b>4,583</b>	<b>91</b>	<b>2.0%</b>

### Directorate summary for the 2013-14 year to date

At this point in time the Chief Executive's Directorate is reporting a £91k over spend.

#### Service: Professional Services

Explanation of variation from budget:

- Redundancy Costs one off in year 60k; and
- Agency Staffing Cost

Action to manage budget to profile:

- Awaiting income from capital schemes where the legal team have undertaken work
- Staff converting to perm from agency in third quarter
- Holding vacant posts open, particularly contract posts

**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny **DATE:** 12 November 2013

**CONTACT OFFICER:** Shabnam Ali, Economic Policy Development Officer  
**(For all enquiries)** (01753) 875849

**WARD(S):** All

**PORTFOLIO:** Councillor Sohail Munawar - Commissioner for social and economic inclusion

**PART I**  
**CONSIDERATION & COMMENT**

**ECONOMIC DEVELOPMENT STRATEGIC PLAN for GROWTH 2013-18**

1 **Purpose of Report**

For the committee to be aware of current activities across the Council that support economic growth, and to seek views on the proposed activities as illustrated in the Economic Development Strategic Plan for Growth. With particular reference to what more the council and its partners can do to build resilience and grow the local economy.

SBC is soon to publish Slough's Economic Development Strategic Plan for Growth (EDSPG) 2013-18 which outlines the strategic activities necessary to promote growth. This report is a preview of this, fuller details can be found in Appendix A.

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

The committee is recommended to:

- Consider the direction the Economic Development Strategic Plan for Growth is taking on supporting the local economy to grow and prosper.
- Comment on the priorities and planned activities
- Recommend approval of the plan by Slough Wellbeing Board and Cabinet

3 **Slough Wellbeing Strategy Priorities**

Priorities:

- Economy and Skills
- Health and Wellbeing
- Regeneration and Environment

The report highlights the work undertaken at SBC that will contribute to the development of the above priorities which include action to attract and retain jobs and businesses, improve the skills of residents, improve Slough's physical and transport infrastructure.

Cross Cutting themes:

**Civic responsibility** – residents can play a part in delivering the strategy by engaging in the activities that will support them into employment, skills development or business start up.

**Improving the image of the town** – by supporting economic growth the town will move away from the negative aspects of a recession and into prosperity and raise confidence levels of both residents and businesses.

#### 4 **Joint Strategic Needs Assessment (JSNA)**

One of the Joint Strategic Needs Assessment’s (JSNA) priorities is to increase skills and employment opportunities in recognition of the impact that this can have on wellbeing, through providing individuals and families with income levels to have a good quality of life and to obtain work that is fulfilling.

#### 5 **Other Implications**

##### (a) Financial

There are no direct financial implications contained in this report. There are council budgets to support this area of work held within different services and the financial implications of specific projects will have been reported when new work was agreed.

##### (b) Risk Management *(Compulsory section to be included in all reports)*

The risks of the projects and pieces of work set out in the appendix will have been assessed separately and where relevant will be included in the corporate and service risk registers.

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
Legal	None	None
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	Growth will not occur in the town and new employment opportunities will not be secured	A focus on growth will enable new businesses to invest or reinvest in the town creating further job opportunities.
Equalities Issues	None	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	None	None
Timetable for delivery	None	None
Project Capacity	None	None
Other	None	None



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

There are no Human Rights Act implications.

### (d) Equalities Impact Assessment

Current Economic Development Initiatives have undergone their own equalities impact assessment where appropriate. This report in its own right has no identified need for the completion of an EIA.

## 6 **Supporting Information**

The Council is ready to publish its' Economic Development Strategic Plan for Growth 2013-18 to support the local economy out of recession and into a state of growth. It takes a very bold position to enable growth based upon the limited resources available to the Council. SBC has a clear picture of where the successes and gaps exist in the town's economy which has helped to focus activity and resources in the most needed places. It sets out a vision for the town and focuses on three key priorities that will enable growth.

Each priority has an aim and measures of success for monitoring purposes. The partnerships responsible for delivering these are sub groups of the Skills Employment and Enterprise Priority Delivery Group (SEE PDG) who are the accountable group delivering activities of the Plan. In turn, this group is a PDG of the Wellbeing Board.

**Economic vision for Slough** – *Slough is an economically vibrant and successful entrepreneurial town. It is a town where businesses and residents can grow and fulfil their potential, making Slough a great place to live and work.*

### **Economic Development priorities for growth:**

1. Competitive Workforce
2. Business Generation, Retention and Inward Investment
3. Physical and Transport Infrastructure

#### **Competitive Workforce**

The aim of this priority is - To raise skills levels of Slough residents at all NVQ Levels making them competitive and productive in the labour market

The measures of success for this are:

1. Greater number of Apprenticeship opportunities
2. Higher number of residents with NVQ Level 2 and above qualification
3. Lower number of young people on the NEETs register
4. Higher number of people that are economically active

#### **Business Generation, Retention and Inward Investment**

The aim of this priority is - Enable economic growth in the town by supporting start ups, business growth amongst established businesses and attracting new businesses to the town.

The measures of success for this are:

1. Greater number of business start ups and survival rates
2. Companies reinvesting in the town

3. New investments in the town
4. Strategic clusters and supply chains amongst key growth sectors

### **Physical and Transport Infrastructure**

The aim of this priority is - By 2028, Slough will be an accessible location, competitive on the world stage and a transport hub for road, rail and air. It will provide quality commercial, leisure and residential facilities that will attract investment from all over the globe.

The measures for success of this are:

1. Smart City status
2. 4G hubs in the town accessible to all
3. A Higher Education Institution with strong links to local business
4. Transport Infrastructure fit for purpose
5. Assets that are profitable and adding value to the town

### **Overall key measures of a successful economy that is demonstrating growth:**

- **Productivity:** an increase in the output of Slough businesses and workers;
- **Innovation:** an increase in new ideas that are successfully exploited to create economic, social and environmental value;
- **Employment:** an increase in the number of people in work
- **Prosperity:** an increase in the average earnings of our residents.

### **3.5 Next Steps**

SEE PDG and its Task and Finish Groups, as listed below, will be delivering the key activities. They are currently in the process of devising action plans and setting specific baselines and targets for their activities.

1. The Apprenticeships Group
2. The Business and Enterprise Skills Development Group
3. The Job Outcomes Group
4. Strategic Infrastructure Group

The Economic Development Strategic Plan for Growth is being considered by Slough Wellbeing Board for comments and approval on 13 November 2013, any comments of this committee will be reported verbally to the Board. Comments will also be reported to the Cabinet meeting in December.

### **7 Conclusion**

The Economic Development Strategic Plan for Growth takes a bold position in supporting economic growth in the town. The planned activities require greater working with all stakeholders including private, community, voluntary and other key partners. Resources are limited so a clear focus is given to those areas that will yield most growth and return on investment. The successful delivery of the EDSPG will present us with a stronger and more prosperous economic position in the region.

8 **Appendices Attached**

'A' - The Economic Development Strategic Plan for Growth 2013-18

9 **Background Papers**

'None'

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\_\_\_\_\_ Taking pride in our communities and town

## **ECONOMIC DEVELOPMENT STRATEGIC PLAN FOR GROWTH 2013-18**

AUTHOR: SHABNAM ALI – ECONOMIC DEVELOPMENT OFFICER – 01753 875849 –  
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## **Foreword**

I am pleased to introduce Slough Borough Council's Economic Development Strategic Plan, which emphasises the importance of economic development not only to the Council but to our partners and to our residents. The plan identifies the key themes, priorities and delivery mechanisms to achieve our long-term vision of being a prosperous, attractive and growth town in the South East.

Slough has always punched above its weight in terms of output. It has one of the highest Gross Value Added rates in the Thames Valley and has shown great resilience to the economic downturn both in terms of unemployment levels and businesses failures.

However, Slough must not become complacent, the Council must continue to work in partnership to maintain existing business strength and encourage growth and facilitate inward investment including from foreign investors. We will play an enabling role to ensure that the right infrastructure and conditions are in place for business to thrive.

This plan includes three key priorities which have been developed in response to an analysis of evidence about the local economy, the wider regional and national context and feedback from businesses and residents.

In addition to providing conditions to enable business to grow we are committed to ensuring the town continues to provide a high volume of jobs across all skills levels enabling local residents to access local employment. We want to raise the skills profile of local people so that they may obtain high value local jobs.

I look forward to working with all of the Council's partners and local people to ensure the vision and planned activities are a success, enabling Slough to be an economically vibrant and successful entrepreneurial town.

Councillor Sohail Munawar  
Commissioner for Economic and Social Inclusion

## SECTION 1 - ABOUT THIS PLAN

This document, Slough's five-year Economic Development Strategic Plan (2013 – 2018), sets out the proposed interventions and commitments which will represent the first phase towards achieving the borough's economic development vision for growth:

**Slough is an economically vibrant and successful entrepreneurial town. It is a town where businesses and residents can grow and fulfil their potential, making Slough a great place to live and work.**

Our ambition is to make Slough *the* location of choice for business, for those already based here and those who may choose Slough in the future, building on our proximity to London and Heathrow and our excellent transport links; for Slough businesses to thrive and grow, creating sustainable job opportunities for our residents and growth opportunities for our businesses; and for our residents to have the skills that they need - and businesses need – for them to succeed in the future.

By economic growth we mean **increasing productivity, innovation and jobs**. We will track measures of the health of the Slough economy:

- **Productivity**: an increase in the output of Slough businesses and workers;
- **Innovation**: an increase in new ideas that are successfully exploited to create economic, social and environmental value;
- **Employment**: an increase in the number of people in work
- **Prosperity**: an increase in the average earnings of our residents.

Of course, the health of the Slough economy will mainly be determined by a range of global and national drivers, but where we can make a difference we will do so.

By achieving our economic development vision we will also be able to fulfil our overall vision as laid out in the Wellbeing Strategy.

Slough's Joint Wellbeing Strategy (SJWS) was agreed in 2013, building on the former Sustainable Community Strategy originally drafted in 2008 and refreshed in 2011. It draws together the work of the many organisations in Slough, working in partnership, aiming to improve the wellbeing of local people of Slough. The overall vision as set out in the SJWS is:

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

The economic climate since 2008 has brought about a 'slow down' for the residents and businesses of the town. Although Slough has been fairly resilient to the climate and an economic crisis has not occurred, there has still been a level of unemployment, business failures, public sector cuts, lower rates of office occupancy, private sector restructuring and general low confidence in the economy.

The 2011 Local Economic Assessment carried out a thorough review of the state of the economy highlighting both the weaknesses and strengths. It provided a clear and independent evidence base which helped identify the priorities for economic development growth.

This Economic Development Strategic Plan identifies the activity required to move the borough towards achieving its vision and the vision of the SJWS with a particular focus on creating economic growth in the town.

The financial position for all local authorities continues to be challenging and will be so during the life of this plan. However, Slough Borough Council (SBC) will work with partners to ensure the planned activity brings economic buoyancy into the town.

This plan has been set within this context and is crucial in shaping and influencing a number of key developments that have a direct effect on Economic Development in Slough:

1. The formation of Thames Valley Berkshire Local Enterprise Partnership and its' economic plan for Growth in line with national objectives.
2. The Local Economic Assessment (LEA) which highlighted the gaps in Slough's economy and suggested areas of focus in order for improvements to be made. Many projects are already underway in response to the LEA. This Economic Development plan now provides a framework for more sustained and coordinated activity.
3. The formation of the Slough Wellbeing Board (SWB) and its priority around economy and skills in general.
4. The review of the Slough Wellbeing Strategy and key areas of focus for project delivery for the Skills Employment and Enterprise Priority Delivery Group (SEE PDG).

The economic development landscape is in a state of flux as the Local Enterprise Partnerships become more established in structure, publish their priorities for growth and draw down funding from central government. The delivery of local priorities will be closely related to priorities at LEP level and the available resources to deliver these.



## **SECTION 2 – OPPORTUNITIES AND CHALLENGES**

### **2.1 Impact of the Recession**

The impact of the recession on Slough has been mixed. Unemployment levels have risen and particular cohorts have been more affected than others. In particular the youth and fifty plus have found seeking sustainable employment particularly difficult. *See Appendix 1 Table 6 – Age breakdown of unemployed.* The Slough Trading Estate provides a strong focus for employment, but at the same time Slough town centre, along with all of the town centres in East Berkshire, has seen a marked contraction in employment. Slough has also had the problem around part time jobs. Contrary to the regional and national context the supply of part time jobs is currently low in Slough.

### **2.2 Gross Value Added (GVA)**

Conversely a report by the Berkshire Observatory on the Gross Value Added contribution of the six unitaries that comprise Berkshire found that Slough's productivity (GVA per job) remained relatively consistent during the period 2001-2011 despite the economic downturn. Slough's total GVA is expected to increase by 65% by 2030 (to £6,500 million) outstripping the national projection of 57%. Slough's employment is expected to increase to 96,000 by 2030 (an 8% increase – three percentage points less than anticipated nationally).

### **2.3 Enterprise**

Low rates of enterprise and survival in Slough are linked to financial barriers, dominance of large employers and availability of premises. Although Slough's economic performance is strong overall, the low levels of enterprise represent a key weakness that may eventually erode the economic success of the area. Enterprise policy should focus on understanding and responding to the enterprise barriers faced by Slough's residents and stimulating improved enterprise rates.

### **2.4 Employment**

Levels of economic activity and employment are lower in Slough than averages sub regionally and regionally. Local economic inactivity and unemployment rates have also risen at a higher rate than average over the recessionary period. Economic inactivity rates are particularly high in Slough for females which may be a reflection of the cultural characteristics of some ethnic groups but also because of the inflexibility in many working patterns that businesses adopt. *See Appendix 1, Table 1- Employment.*

*for economic inactivity rates see Appendix 1, Table 5- Economic Inactive in Slough who want to work.*

Slough's local economy is also dependent upon the supply of highly skilled labour from surrounding local authority areas. Without the presence of this, the area would struggle to retain and attract investment. However, it is also important to note that the areas providing the highly skilled labour – areas such as the Royal Borough of Windsor and Maidenhead (RBWM) – are currently dependent upon Slough to provide suitable jobs for their residents. In the absence of these, highly skilled and mobile residents would move elsewhere. Conversely, a high number of lower skilled Slough residents commute out of the borough to work to locations such as Heathrow. As such, the future wellbeing of Slough and its residents is dependent upon the continuing provision of jobs in other areas. *See Appendix 1, Diagram 1 for in commuting and out commuting data.*

## 2.5 Skills

There is a clear gap between the skills levels of the resident population and the jobs available in the local area. Levels of skills in Slough are relatively low in comparison to those in neighbouring RBWM and across East Berkshire's functional economic area. This places Slough's residents at a considerable disadvantage and has real implications in terms of levels of economic activity and worklessness locally.

A relatively high proportion of residents have no qualifications and a relatively low level have NVQ Level 2 and below qualifications. This has implications in terms of the types of occupations that Slough residents are employed in – typically occupations requiring lower levels of skills than is average regionally. Significantly, the occupational and skills profile of Slough residents contrasts sharply with the profile of jobs available in the borough itself, typically requiring higher levels of skills. See *Appendix 1, Table 2 – Qualification Levels of Adult Population 16-64*.

This means that a skills mismatch exists in the town causing people with the required skills to travel into the town and residents without the skills, travelling out for lower skilled work. As a result, businesses employ people living a fair distance from their workplace.

However, at the other end of the skills spectrum of NVQ qualifications, analysis has shown a rapid growth in NVQ Level 4 and above. You will note that from 2008 to 2012 Slough's NVQ Level 4 level has increased by 10 percentage points. This is at a much faster rate compared to South East's 5.8% and Great Britain's 5.8%. see *Appendix 1, Table 3 – NVQ Level 4 data*

However, it is also important to note that Slough has a very high transitory population; it attracts communities from the Indian Sub continent, Africa, Asia and Eastern Europe who are seeking a better way of life and are willing to take on a variety of manual and low skilled jobs. These communities are often lowly qualified or have qualifications from abroad that are not recognised in this country. These communities add to the number of existing low skilled communities and often worsen the figures.

## 2.6 Income levels

Income levels in Slough present a masked picture which needs uncovering.

The average worker that comes to Slough for employment at the higher skill level earns more than the average worker who is resident in Slough. See *Appendix 1, Table 4 – Income Levels*

## 2.7 Town Centre

Slough High Street has been in decline for over a decade which is reflective of town centres across the country. The retail offer no longer meets the needs of many of the Slough population causing some residents to shop in other town centres or more popular regional shopping areas. Retail lettings have been slow and the existing High Street brands often struggle to perform. Other brands do not consider locating in Slough due to its negative image and poor performance as a retail area.

## 2.8 Transport and Communications

Slough's success is often attributed to the key communication links that run through the town as well as its close proximity to Heathrow Airport. For this success to continue the Council must continue to invest in local roads, and work with local businesses and residents to develop public transport and other options to ensure that congestion does not adversely impact on the town's economic viability. At the same

time the Council must continue to attract new business to the town in order to enable growth, prosperity and opportunity.

Slough needs to make full use of the schemes of Western Rail Access to Heathrow and Crossrail. Good access to Heathrow Airport has always been a big factor in attracting businesses to Slough.

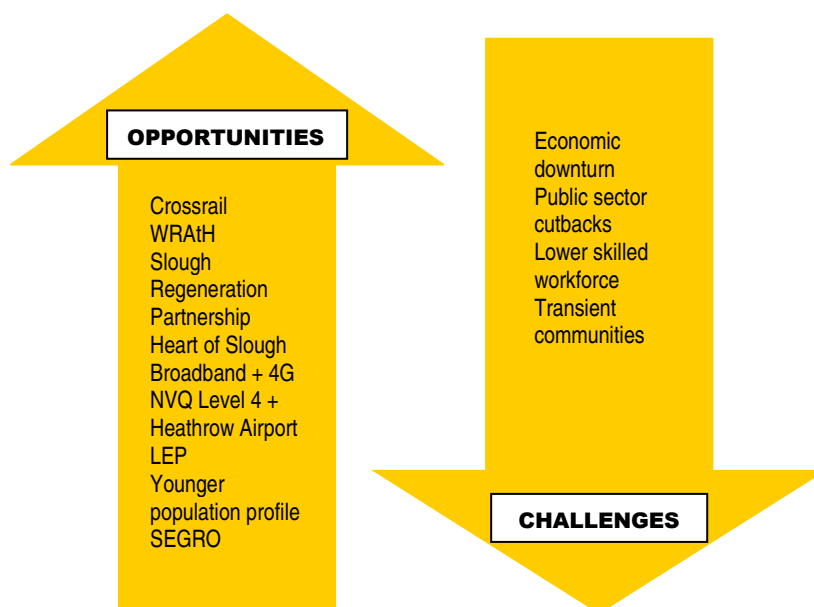
## 2.9 Slough Borough Council's Assets

Asset Management is an integral part of the Council's overall forward planning process. It is an essential element of business planning and good financial performance and has a direct impact on levels of borrowing and the ability of the Council to maintain essential services against a background of reduced funding from central government. Asset Management planning identifies the location and condition of assets, who owns them, links to strategic initiatives, their fitness for purpose and long-term sustainability. It reflects the Council's Corporate Plan and ensures that assets are used in an effective and efficient manner to support financial, social and economic development related objectives.

The challenge of asset management is that whilst it takes time to determine accurately property requirements and then to procure and provide them cost effectively, the corporate and service needs for organisations are changing as demands for services change and expectations of performance increase. SBC will be reviewing its assets and reviewing whether they should be redeveloped for alternative uses, sold or maintained for maximum cost benefits.

## 2.10 Localised Business Rates

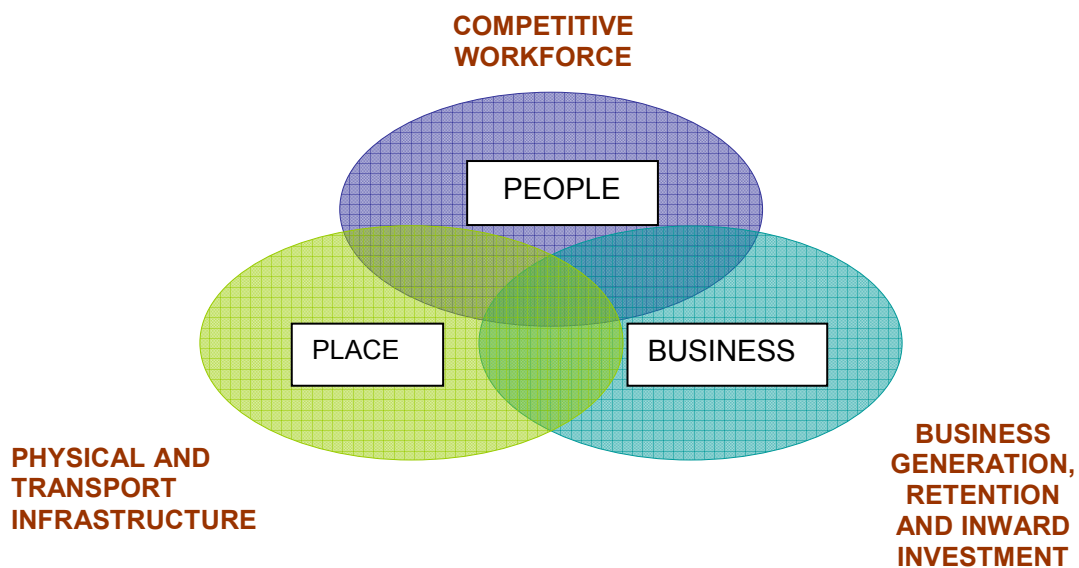
Since 1<sup>st</sup> April 2013, the Council receives a proportion of the any additional business rates generated within the town, but is also liable for any losses in Business Rates generated. In light of this, it is imperative that the Council is actively encouraging new businesses to locate to the area and also create the conditions for business to thrive in the area and so retain and growth its existing businesses. In the current climate of significant reductions to the Council's overall financial resources, ensuring that strong local economic conditions are in place will be vital to the continued success of the Council to achieve its corporate objectives



### SECTION 3: ECONOMIC DEVELOPMENT PRIORITIES

The evidence base in the previous section leads the Council to prioritise three key areas of focus ensuring internal staff, external partners and key stakeholders work towards these priorities.

People, Place and Business form the core components of the town which are regarded as the wealth of the town. Any Economic Development Priorities set must impact on all these three in a positive way and provide for growth.



SBC makes a clear distinction between what is going to support local residents and businesses to maintain its current economic position and what will actually create the growth that the Town needs and support the region and country out of the economic recession.

These priorities are:

1. **Competitive Workforce**
2. **Business Generation, Retention and Inward Investment**
3. **Physical and Transport Infrastructure**

The Economic Development priorities penetrate all the components of People, Place and Business, ensuring that all parts of the town are supported to grow economically and achieve the vision. A particular consideration has been given to these priorities as they will create the growth needed to lift the town out of a 'slow down' as oppose to anything else that will require intense resources but produce disproportionately, lower levels of growth.

#### 1. COMPETITIVE WORKFORCE

To ensure growth comes from activity associated with a competitive workforce, it will be important to focus on improving employability skills for people currently in the labour market as well as out of it. Evidence from the LEA and Economic Inactivity Report both point to the fact that Slough has a larger number of residents in comparison to the South

East and Great Britain, that are qualified below NVQ Level 2 including no qualifications at all (*Appendix 1 table 3 Qualification Levels of Adult Population 16-64*). Also that there are approximately 5,000 people who are economically inactive but would like to enter the labour market. (*Appendix table 5: Economic inactive in Slough who want to work*). This would provide for greater productivity levels.

It is also important to consider those that are already in the labour market but who would need retraining or up skilling so that they can undertake jobs that require higher levels of skills thus producing higher levels of productivity. Those that are looking for work will need to ensure they are able to compete with other job seekers ensuring the right attitudes, approach and experience can be illustrated to potential employers. *In Table 1 Appendix 1* figures highlight Slough unemployed rates are very similar to Great Britain but higher than South East rates whom residents will more realistically compete with for local jobs.

## **2. BUSINESS GENERATION, RETENTION AND INWARD INVESTMENT**

Economic growth will be achieved by (a) generating more start up businesses, (b) supporting current businesses to retain and grow profit levels and (c) attracting new businesses to the area. Activity and infrastructure will need to enable all this to happen. The regional economic strategy has identified key growth sectors in the region that have grown in the last 10 years but projected growth is now very slow. This is typical for IT Services and Legal and Accounting. However the regional economic strategy highlights that non routine activities that cannot be automated such as innovation, leadership and sales will become more important in the future. Creativity will be the most important leadership competency for successful businesses. Intelligence, agility and responsiveness will be the key characteristics of successful business performance. If businesses are supported in these skills then the ambition of growth can occur.

For an analysis of our sectors see *Appendix 1 Table 7 – Sectors of Slough*. The data illustrates the size of our broad sectors in the town based upon the number of enterprises, total number of jobs that exist in that sector and the percentage of employment it represents. The table also highlights the largest of these sectors based upon the percentage of employment it represents.

The information here can be used to support activity around business to business within sectors enabling networking. It can also be used to build partnerships and understand what further is needed to grow that particular sector. For inward investment purposes it can be used to target and attract businesses of specific sectors into our area. SBC will work with partners to develop projects and enable growth to take place in the most substantial sectors of Slough.

## **3. PHYSICAL AND TRANSPORT INFRASTRUCTURE**

Growth can be promoted in the town by physical regeneration and enabling businesses, communities and stakeholders to improve use of the physical space and infrastructure. Slough Borough Council has established a local asset based vehicle (LABV) a partnership which will bring £1billion pounds of investment into the town. Morgan Sindall Investments will build a new library and cultural centre, leisure facilities, schools and homes to Slough. The Local Asset Backed Vehicle (LABV) has been named Slough Regeneration Partnership with the council and Morgan Sindall Investments each holding 50 percent of the new company. There is also a big push to attract a Higher Education Institution in the town which will not only provide for skills in the town but will also generate aspirations for enterprise, knowledge economy support structures such as research and development and links to other universities and major employers.

In terms of transport, Crossrail and Western Rail Access to Heathrow (WRAtH) will not only change the infrastructure of Slough, they will also provide huge economic benefits. A commuter in Slough will be able to reach Heathrow in 6 minutes and into East London in less than 30 minutes. SBC needs to ensure the town is best placed to take advantage of these improvements, including the potential for inward investment and growth.

Superfast Broadband will enable greater connectivity to the world wide web. To compete on an international scale Slough will need to facilitate connections with 4G and 5G which is the future of faster downloads, connections with people all over the world and more productive business to business processes. A multiple of hubs across the town with this facility will enable greater flexible working in locations away from an office base.

In delivering this plan we will ensure that we set our work in the context of these physical and transport infrastructure changes to take advantage of the opportunities they provide.

### **SECTION 3 - ECONOMIC DEVELOPMENT PRIORITIES AND ACTION PLAN 2013 – 2018**

The priorities for economic development are based upon the state of the economy as originally assessed in the Local Economic Assessment and the Strategic Response that followed it. Furthermore, they are based upon the impact of the recession on Slough and in relation to the LEP agenda; these priorities will help stimulate prosperity and achieve economic growth in the town.

The following section looks at the key actions necessary for each priority to be fulfilled. Each of the Priorities will be championed and led by a key stakeholder partner organisation and will ensure a task group is set up to deliver a set of measureable targets. The monitoring and evaluation of the task groups will be assessed by SEE PDG and ultimately the Wellbeing Board. All the actions will contribute to the growth agenda of the LEP.

### 3.1 Competitive Workforce

<b>Aims</b> To raise skills levels of Slough residents at all NVQ Levels making them competitive and productive in the labour market
<b>Issues</b> Skills and learning issues cut across all generations. There are young people who are not in employment, education and training and graduates who are unemployed. Many residents do not have the skills required by local employers. Some young people are choosing not to take the university route but still need quality employment. Apprenticeships opportunities are limited in number. Some people in mid career (45-60) have re-training needs and women who aspire to enter the labour market. Many residents that have low aspirations. Our newly arrived communities need language support and basic literacy and numeracy. Older people will have to work longer due to the higher retirement age and pension pressures. These issues are exacerbated by the adverse economic and job outlook in Britain.
<b>Actions</b> <ol style="list-style-type: none"><li>1. Link SEE PDG to the Employment, Enterprise and Skills Group of the LEP to ensure regional priorities are filtered down to the local level.</li><li>2. Work closely with Aspire and support it to deliver regional employment and skills priorities in Slough.</li><li>3. Ensure provision and reach meets the needs of all unemployed cohorts including the 'hidden unemployed'.</li><li>4. Deliver City Deal regional priorities in Slough with a focus on the town's individual needs.</li><li>5. Understand Employer Skills needs to inform local skills delivery and careers guidance.</li><li>6. To keep the NEETs levels low and ensure that there is provision to support those that are not in education, employment and training.</li><li>7. To maintain and develop partnership working with Heathrow Airport Limited's Academies model ensuring Slough residents have employment opportunities for retail, aviation and construction work.</li><li>8. Support employers with providing Apprenticeship opportunities</li><li>9. To work closely with internal planning department to be aware of new businesses coming into the town so that opportunities of local recruitment can be maximised.</li></ol>
<b>Delivery Group:</b> SEE PDG via particular tasks group of Apprenticeships and Job Outcomes Group
<b>Measures of Success:</b> <ol style="list-style-type: none"><li>1. Greater number of Apprenticeship opportunities</li><li>2. Higher number of residents with NVQ Level 2 and above qualification</li><li>3. Lower number of young people on the NEETs register</li><li>4. Higher number of people that are economically active</li></ol>
<b>Targets:</b> Targets to be set in consultation with SEE PDG

### 3.2 Business Generation, Retention and Inward Investment

<b>Aims</b> Enable economic growth in the town by supporting start ups, business growth amongst established businesses and attracting new businesses to the town.
<b>Issues</b> Start Up provision in the town is limited. Access to Finance has been a barrier to business development and not all business are receiving the LEP's message of financial support. The competition for inward investment and reinvestment across the globe is very bullish. Mainland Europe is seen as an attractive alternative to UK investment. Slough must develop a sound proposition for its area so that national and international companies choose Slough as their base.
<b>Actions</b> <ol style="list-style-type: none"><li>1. Provide business start up advice and support</li><li>2. Enable business incubation space in collaboration with partners</li><li>3. Facilitate networking amongst key sectors to promote knowledge and business development</li><li>4. Review internal SBC processes to ensure they are 'open to business'</li><li>5. Ensure SBC business pages on main website are accessible, relevant and up to date.</li><li>6. Facilitate 2 - 3 business events a year on topics of interest to the business community.</li><li>7. Celebrate the success of local businesses by showcasing an annual 'Community and Catering Business Awards event'.</li><li>8. Present <a href="http://www.sloughmeansbusiness.co.uk">www.sloughmeansbusiness.co.uk</a> website as a showcase of the town and monitor its effectiveness in relevance and interest from interested parties.</li><li>9. Build upon membership of Link to China and promote Slough amongst Chinese businesses.</li><li>10. To support Heart of Slough and work closely with Morgan Sindall and other Slough Regeneration Partnership partners, ensuring economic prosperity is maximised for all residents and local businesses</li><li>11. Ensure SBC procurement processes are open and accessible to local and small businesses.</li><li>12. Maintain strong relationships between the Council and other agencies and existing businesses of strategic impact.</li><li>13. In partnership with other agencies establish a team to welcome and support inward investment inquiries</li></ol>
<b>Delivery Group:</b> SEE PDG via particular task group of Business and Enterprise Development task group
<b>Measures of success:</b> <ol style="list-style-type: none"><li>1. Greater number of business start ups and survival rates</li><li>2. Companies reinvesting in the town</li><li>3. New investments in the town</li><li>4. Strategic clusters and supply chains amongst key growth sectors</li></ol>
<b>Targets:</b> Targets to be set in consultation with SEE PDG



### 3.3 Physical and Transport Infrastructure

<p><b>Aim</b> By 2028, Slough will be an accessible location, competitive on the world stage and a transport hub for road, rail and air. It will provide quality commercial, leisure and residential facilities that will attract investment from all over the globe.</p>
<p><b>Issues</b> The focus of Crossrail is on central London, but its completion will bring benefits for rail travellers from Thames Valley Berkshire to the capital, and will require co-ordination with our aspirations for Western Rail Access to Heathrow (WRAtH). We seek to ensure that these improvements can be achieved without detriment to existing services. Superfast broadband will be available to all businesses and residents alike but is this enough to provide for business needs and create economic growth? Economic growth brought by increased infrastructure will require associated development to support it for sustained success including housing and schools can Slough provide for this? Slough has no Higher Education institution in the town which limits knowledge economy developments or links with research in the companies based in the town.</p>
<p><b>Actions</b></p> <ol style="list-style-type: none"> <li>1. Continue working closely with the Department for Transport and aviation authorities to mitigate the negative impacts of Heathrow on Slough's communities e.g. through congestion, noise disruption, air pollution etc.</li> <li>2. Adopt a pragmatic approach to future expansion of capacity at Heathrow airport, believing that given the choice, expansion of Heathrow in any form is preferable to closure.</li> <li>3. Work closely with TVBLEP's transport forum to ensure wider transport issues are addressed which continually enhance Slough's communications and transport infrastructure.</li> <li>4. Prepare for the impact of Crossrail and WRAtH and maximise its benefits to create growth in the town</li> <li>5. Continue to push for WRAtH to be delivered on the earliest possible date</li> <li>6. Ensure all developments completed as part of the Slough Regeneration Partnership are fit for purpose and provide facilities that will support business growth</li> <li>7. Develop a Smart City programme for the town</li> <li>8. Agree a political direction to support new economic growth and sustain existing economy, including housing, schools and that implicit in other SBC Strategies.</li> <li>9. To work with Slough businesses (including SEGRO) to use these strengths to deliver smart economic growth and local employment, i.e. in ways that mitigate or minimise impact on the transport network, and share understanding of the potentially negative impacts of growth.</li> </ol>
<p><b>Delivery Group:</b> Strategic Infrastructure Group chaired by Director of Regeneration, Housing and Resources SBC WRAtH Stakeholder Steering Group</p>
<p><b>Measures of Success:</b></p> <ol style="list-style-type: none"> <li>1. Smart City status</li> <li>2. 4G hubs in the town accessible to all</li> <li>3. A Higher Education Institution with strong links to local business</li> </ol>

<p>4. Transport Infrastructure fit for purpose</p> <p>5. Assets that are profitable and adding value to the town</p>
<p><b>Targets:</b> Targets to be set in consultation with SEE PDG</p>

## Monitoring and Evaluation

### 3.4 *Key measures of success:*

- **Productivity:** an increase in the output of Slough businesses and workers;
- **Innovation:** an increase in new ideas that are successfully exploited to create economic, social and environmental value;
- **Employment:** an increase in the number of people in work
- **Prosperity:** an increase in the average earnings of our residents.

### 3.5 *Next Steps*

SEE PDG and its Task and Finish Groups namely;

1. The Apprenticeships Group
2. The Business and Enterprise Skills Development Group
3. The Job Outcomes Group
4. Strategic Infrastructure Group

Will all be setting their own indicators and targets to measure progress of the task groups and achievements as agreed against the priorities. This will all be developed as part of their action planning process. Delivery will be focussed around this and will commence as soon as possible. Regular reports will also be made to the Slough Wellbeing Board on implementation of the Economic Development Strategic Plan.

## SECTION 4: A STRATEGIC FRAMEWORK FOR LOCAL ECONOMIC DEVELOPMENT

This section considers the guiding vision and core themes behind Slough’s strategic approach to economic development. It begins with an overview of economic development functions – what Slough can do locally and sub regionally. This is a time of ‘policy flux’ as the Government implements its agenda for localism in the provision of public services and the new Local Enterprise Partnerships get underway as business led economic development agencies.

### 4.1 The scope for action

The scope for English local authorities to influence economic development in their areas is set out in the Government’s White Paper ‘Local Growth – Realising Every Place’s Potential’ (October 2012).

As a unitary authority, Slough can strengthen the borough’s local economy through planning, housing, infrastructure, supply of business premises, employment support, careers guidance advice, adult community learning and other areas of action. Importantly, by taking the lead and working in partnership with businesses, other public sector organisations and the community and voluntary sector, the Council has a direct and indirect influence on Slough’s economic development agenda.

Slough is a member of the Thames Valley Berkshire Local Enterprise Partnership (TVBLEP). This organisation is playing an increasingly important role in enabling economic growth to take place in Berkshire.

As a result of The 2012 Heseltine Review ‘No Stone Unturned’, Government has committed to devolving greater powers and funding to England’s 39 LEPs in a bid to free local areas from Whitehall control and give businesses and local leaders the power and funding to do what they feel is necessary to realise their economic potential.

As a result, LEPs are set to play a greater role in defining economic and growth priorities for their area whilst being afforded greater accountability for delivering their economic growth potential.

The emphasis on addressing planning, economic development and investment issues at a strategic (rather than local) level introduces a new dimension to how local authorities approach their related activities.

The role of the local authority	The role of the Thames Valley Berkshire Local Enterprise Partnership (TVBLEP)
<ul style="list-style-type: none"> <li>• Leadership and coordination to set out a framework for local development</li> <li>• Supporting growth and development through supply of land that supports business growth and a housing supply that meets the borough’s needs</li> <li>• Using land assets to leverage private funding to support growth</li> <li>• Directly and indirectly influencing investment decisions via the use of statutory powers, particularly through the planning system</li> </ul>	<ul style="list-style-type: none"> <li>• To produce strategic multi year plans outlining where the focus will be</li> <li>• Skills – tackle skills gaps, skills for growth sectors, graduate retention and champion apprenticeships</li> <li>• Infrastructure – identify key requirements and formulate delivery plans</li> <li>• Transport – develop a Berkshire wide transport strategy based on understanding of critical business needs</li> <li>• Superfast broadband</li> </ul>

<ul style="list-style-type: none"> <li>• Supporting local infrastructure which is a key enabler for growth</li> <li>• Support for local people and businesses providing high quality services that directly support business investment confidence maintaining trading standards to keep markets fair</li> <li>• Leading efforts to support and improve health and wellbeing of the local population to ensure that all individuals have the maximum opportunity to benefit work and contribute to the local economy</li> </ul>	<ul style="list-style-type: none"> <li>• Inward Investment – promote Thames Valley Berkshire to potential inward investors</li> <li>• Business retention and aftercare – develop client centred approach, networking and business in community approaches</li> <li>• Business support and enterprise – remove barriers to innovation and growth, business rate flexibility</li> <li>• Advocacy, strategic leadership and efficiency – champion Berkshire economy and coordinated delivery to reduce duplication of functions</li> </ul>
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The above shows the additional influence the Council can exert through its membership of the TVBLEP.

The TVBLEP will concentrate its efforts on delivering business growth across the whole of the sub region by promoting innovation, enterprise, skills, infrastructure, lobbying and coordinating local policies and funding. Slough has a significant stake in the future success of the TVBLEP as both develop and define their strategies.

Direct funding for economic development has always been relatively scarce and over the life of this strategic plan discretionary funding will be even more limited. Therefore, SBC and the TVBLEP will depend on their ability to influence decision making in all sectors and persuade people to work together across boundaries. Aligning and targeting available funding and resources more intelligently will be vital. Scanning the horizon for UK and EU funding opportunities will have to go hand in hand with discovering innovative funding solutions for economic development projects.

#### 4.2 Single Local Growth Fund

The Government has created a Single Local Growth Fund that LEPs can bid into. Whilst Government expects that every LEP would receive something from the fund, monies will be allocated through a competitive process in order to ensure that funding delivers the greatest benefits across the country. Slough will work closely with the TVBLEP and other partners to ensure local initiatives can be delivered using allocation from this fund that will bring about growth.

Any allocation of funding will be dependent on meeting aims and objectives set out in strategic plans. The aim of the LEP is ‘to grow the economy of Thames Valley Berkshire and stimulate growth in the rest of the UK.’ Their strategic objectives are to:

- Grow the economy of Thames Valley Berkshire and increase the return to the exchequer
- Lead and coordinate economic development activities across Thames Valley Berkshire for all stakeholders
- Continue to invest public and private money in growth and maximise return on investment
- Increase the skills base for the economy

TVBLEP have prioritised the following activities:

Strategic Infrastructure	Reliable Transport, Digital Infrastructure, Land Use Development
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Next Generation Business	Access to Finance, Business Growth Hubs, Business Support Eco-system, Inward Investment and Exporting, New Growth Sectors and Technologies, Public Sector Procurement
Employability and Skills	Blueprint for Education, Apprenticeships, Increasing Business Skills, Social Investment, Sector Skills Development
Promoting Thames Valley Berkshire as the best place to live, invest and do business globally	

### 4.3 Skills, Employment and Enterprise Priority Delivery Group (SEE PDG)

This is one of the delivery groups of the Wellbeing Board and is responsible for delivering key activities to promote the economy. The group is made up of representatives from the Council, local Further Education sector, private sector and is chaired by the local MP. Its role is strategic, so for this reason has established a number of task and finish groups that focus on delivery and specific aspects related to the uplifting of the local economy.

**The Apprenticeship Task and Finish Group** is chaired by East Berkshire College and focuses on increasing the number of apprenticeship opportunities in the town by working with employers, also to promote apprenticeships amongst young people and their parents as a viable alternative to more academic routes to further education.

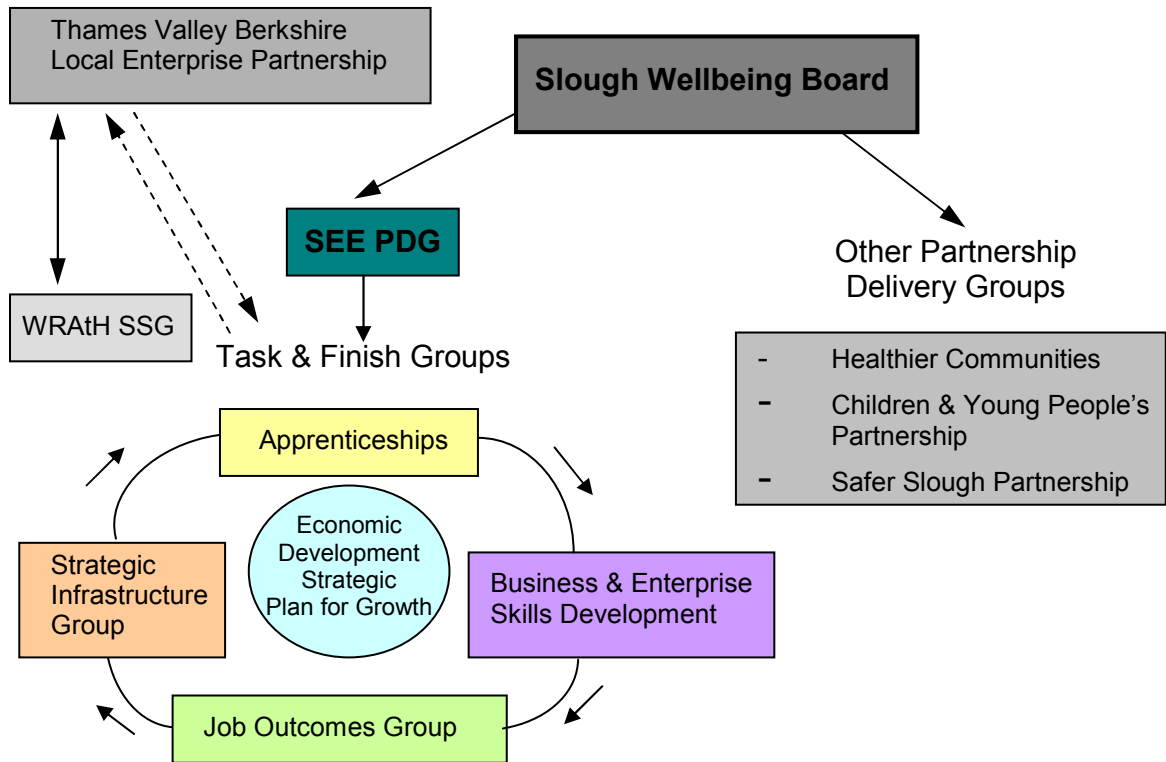
**The Business and Enterprise Skills Development Group** focuses on supporting the smaller businesses of the town in receiving important council information and for partners and stakeholders to provide a platform and facilitate business-to-business activity. It also promotes a supportive response from all our business regulatory services. The task group is chaired by a local business and is represented by the Council, a large Corporate, Business Support agencies, Town Centre Manager and a local commercial landlord.

The **Jobs Outcome Group** brings together all employment support providers of the town and links them to a project called Slough Aspire which will be setting up a central jobs board for the town advertising as many local vacancies as it can. This way the employment support providers can plan and prepare their unemployed cohorts for these vacancies. This group is chaired by Aspire.

The diagram below illustrates the relationships between various stakeholders and how the work of the SEE PDG and its Task and Finish Groups feeds into the Wellbeing Board and the Thames Valley Berkshire Local Enterprise Partnership.

**The Strategic Infrastructure Group** is made up of mainly internal officers who consider the current road and transport networks, the physical space and local assets that can provide opportunities for employment, homes and general growth for the town. This group will be taking forward the activities related to this agenda. It will work very closely with the Local Enterprise Partnership to ensure investment in Slough is a priority.

The Structure Chart below illustrates the relationships between the SEE PDG and its' Task Group and other strategic partnerships that affect the economic agenda of Slough.



## **SECTION 5 - CURRENT ACTIVITY IN SLOUGH SUPPORTING ECONOMIC DEVELOPMENT**

- 5.1** SBC recognises the uniqueness of Slough as a location and the excellent communication links that run directly through and around the town. Also, its close proximity to Heathrow Airport and how all of these features are very important for foreign direct investment (fdi) and inward investment in general. Therefore the Council has developed an inward investment website which presents the great benefits the town has to offer business and why Slough is a location of choice in this region. The website can be accessed at [www.sloughmeansbusiness.co.uk](http://www.sloughmeansbusiness.co.uk)
- 5.2** Most sectors are attracted by Slough's location but its most popular and growing sectors are telecommunications, biotechnology, consumer electronics, ICT, auto, business and financial, pharma and healthcare. Business within these sectors is attracted to Slough in order to be closer to its competitors and supply chains.
- 5.3** More recently, Slough has seen an interest from companies further afield, namely China. This has led to, not only direct Chinese investment into the town, but the Council has joined 'Link to China' which connects UK members to Chinese business agencies and is facilitated by the British Chamber of Commerce. Slough has been represented at a number of China conferences providing an opportunity to sell the town as a location of choice. The Slough Means Business website also targets foreign businesses particularly Chinese businesses.

### **Inward Investment and Regeneration**

- 5.4** Slough Regeneration Partnership  
SBC has chosen a preferred bidder for a partnership which will bring a billion pounds of investment into the town, including the construction of The Curve. The Local Asset Backed Vehicle (LABV) has been named Slough Regeneration Partnership with the council and Morgan Sindall Investments each holding 50 percent of the new company.

The partnership will be for at least 15 years and will provide work experience places, apprenticeships and direct employment opportunities to local people during the first phase of development. There will also be 'meet the buyer' events for local businesses so they can find out how they can secure a place on the supply chain for the partnership.

The first phase of development the partnership will undertake includes The Curve – a new library, cultural and community facility which provides the next stage of the council delivering the Heart of Slough regeneration. The Curve will be built by Morgan Sindall plc, part of the Morgan Sindall Group.

The first tranche of residential developments, to be built by Lovell Partnerships Ltd, the affordable housing division of the Morgan Sindall Group, will provide 525 new homes, ranging from two to four bedrooms on five sites across the borough.

### **Heart of Slough**

- 5.5** The project involves the redevelopment and reconfiguration of the old Brunel roundabout at the junction of Wellington Street with William Street to create a crossroad layout at this road junction. The four quadrant sites adjacent to the old roundabout include:
- Thames Valley University
  - Brunel Bus Station
  - Slough Central Library
  - Slough Day Centre & the Church of Our Lady Immaculate and St Ethelbert.

Like businesses, towns need to compete effectively to survive. SBC wants to make Slough a town where people want to live, work, play, learn, shop and invest.

The major improvements currently taking place will completely change the look of the town and help take it into the 21<sup>st</sup> century. It will bring together:

- an iconic new Slough Bus Station – completed in May 2011
- The Curve, a learning and cultural centre – expected in 2015
- new office developments
- major new infrastructure improvements to help link Slough Bus and Railway Station to the town centre, and make it more pedestrian friendly.

### **Superfast Broadband**

**5.6** Superfast broadband is already being expanded by existing commercial providers and will certainly have an improved reach in Berkshire over the next three years. However, even with these plans it is estimated that 47,000 business and domestic premises will remain without superfast broadband unless further action is taken. The Superfast Berkshire project has been created to cover this shortfall and ensure as many residents and businesses as possible will have access to the new technology.

The government, as part of a nationwide initiative, has pledged £1.43 million for the Superfast Berkshire project. The county's six unitary councils, together with a number of parish councils, are providing £1.43 million match funding which in total should act as an incentive for a private sector provider to sign up and invest in delivering the necessary infrastructure. Support is being provided by the Thames Valley Berkshire Local Enterprise Partnership.

### **Slough Means Business**

**5.7** The Council has developed a dedicated website to promote Slough to any potential investors whether within the UK or abroad. It has featured businesses that are already here who provide quotes and information on why Slough works for them. It also provides useful information about Slough to any new businesses thinking about locating here. The site has been developed in partnership with The Thames Valley Chamber of Commerce who deal with the enquiries generated through the site.

### **Transport and communications**

**5.8** Slough's excellent location in relation to the motorway network and proximity to Heathrow Airport brings many advantages to the town, particularly in retaining and growing its economic position. There are also excellent public transport links via rail, both to central London and the rest of the Thames Valley and beyond and an excellent bus network. However, residents and those coming to the borough to work rely heavily on cars for their daily travel and this adds to traffic congestion, increased carbon dioxide emissions and poor air quality in some areas which reduces the viability of bus services and contributes to poor health through lack of exercise. Workplace and school travel plans have been drawn up in partnership with the partners to promote alternatives to travelling by car. Future investment in Crossrail will improve this strategic rail link.

Public transport access to the airport has been enhanced by the Slough - Heathrow Series 7 bus services promoted by the Council, First Group and Heathrow Airport Limited. The potential for developing this into a bus rapid transit link is being explored.



## **Western Rail Access to Heathrow**

**5.9** SBC and TVBLEP are leading on the Western Rail Access to Heathrow (WRAtH) project for a direct rail link from Slough to the airport that would serve, not only the borough, but residents and businesses as far west as South Wales and the West Country. WRAtH can play a significant role in improving access to international gateways both for the economically successful Thames Valley as well as less economically active regions in the south west who at the same time are losing local air connectivity through airport closures.

The project was endorsed by government in July 2012 as part of the Draft Aviation Policy Framework Consultation with up to £500 million pledged to fund construction, subject to a satisfactory business case. This would significantly reduce journey times between Slough and other Thames Valley stations and Heathrow, as well as reducing journey times from further afield. The link will result in a 6-minute journey time between Slough and Heathrow, will significantly reduce congestion in the regions roads by removing one million car journeys, and will generate £800 million additional economic activity and 42,000 jobs in the Thames Valley, rising to £1.5 billion additional economic activity across the UK. SBC supports the WRAtH Stakeholder Steering Group, chaired by the Chief Executive and gathering support from across the South West and South Wales. The objective of this group is to secure delivery as quickly as possible.

The Western Rail Access to Heathrow project could be fully operational by 2018.

## **Crossrail**

**5.10** Crossrail is the new cross London rail link from Maidenhead and Heathrow in the west to Abbey Wood and Shenfield in the east via nine central London stations. The service will benefit from electrification and new 10-car rolling stock, and is due to be operational by 2018 in the central section with a phased roll out by 2019 to the western section.

Crossrail will increase capacity and reliability for passengers in the Thames Valley through upgraded infrastructure and rolling stock. While early timetabling suggests a similar service to that currently provided at Slough, passengers will benefit from trains which travel beyond Paddington to central and east London. Up to 24 trains per hour will operate on the central section of Crossrail during peak time. Including Crossrail and franchise services six trains per hour will serve Slough during the peak, reducing to four outside peak.

While journey times from the west to Paddington will be similar or slightly longer than currently, journey times will be reduced for those travelling into central London, with significant journey time savings further east, e.g. Canary Wharf.

The role of TVB LEP and other Thames Valley stakeholders will need to ensure that Crossrail is part of an enhanced service along the Great Western Mainline to London, offering a high capacity cross London service. They also need to agree to retain express services.

## **Heathrow Airport – a vital contributor to Slough’s economy**

**5.11** Slough owes much of its economic viability to the presence of Heathrow airport. In a globally interconnected world, air travel continues to be one of the keys to economic growth. The Thames Valley is the most productive sub region outside of London, with an economy worth £30 billion and employing close to 1 million people. Slough sits at the heart of the Thames Valley with an economy worth £9 billion. The number of international headquarters located in Slough is testament not only to the town’s prime position in the UK, but also its links to emerging markets overseas.

Many Slough residents rely on Heathrow for their livelihoods, with over 7,000 working in airline related industries, and with 5.6% of Heathrow's directly employed staff drawn from Slough. In Kedermister ward alone, 587 people are directly employed by Heathrow, making this the area in Slough with the highest percentage of directly employed Heathrow staff. We also know that 70% of foreign owned companies locating in the UK for the first time will locate within 60 minutes travel time of Heathrow, placing Slough firmly within this catchment area. For those businesses already located in the Thames Valley, 75% cite Heathrow as the most important reason for their choice of location.

Heathrow is a major driver of employment and investment in west London including Slough, and across the region. A decision to build a new hub airport would place these jobs at risk and create an uncertain future for the local economy. Direct job losses would be the largest single redundancy in UK history, and would be comparable to the worst year of pit closures (30,000 jobs in 1984). The Council is working with the London boroughs of Hounslow and Ealing to undertake research to provide evidence on the impact of closure of Heathrow along with other changes to airport capacity.

### **Council and Business Relationships**

**5.12** The Council values partnerships with local businesses to ensure communication is strong and needs all round, are being met. Slough presents itself as a town that is open for business and is interested in shaping local business services that are relevant, accessible and of high quality.

### **Thames Valley Chamber of Commerce**

**5.13** The Thames Valley Chamber of Commerce Group works with businesses across Berkshire and other regions to help them achieve their full business potential. They do this by offering members a range of services including business advice, networking events, training and international trade support. SBC is a member of the chamber and takes advantage of its services and also works in partnership to provide relevant services to businesses and engage more effectively with business.

### **Slough Business Community Partnership**

**5.14** Slough Business Community Partnership was formed in 2001 as a not for profit company limited by guarantee. Since that time, it has grown to become one of the leading Business Community Partnerships in the UK. The Partnership goes from strength to strength and now has an active membership of 50+ companies and organisations who represent large, medium and small business, the Council and the Voluntary Sector.

SBCP provides the expertise and knowledge for local companies to enable them to develop their own Corporate Responsibility Strategy and identify ways of becoming engaged in the community.

SBC work in partnership with SBCP to reach its membership and provides messages and services to its members.

### **Business Rate Relief**

**5.15** Economic growth and the sustainability of existing businesses in Slough are vital to the borough. Although the borough has a £9bn economy, 86,000 jobs and is the third most productive town per capita in the UK, it is important that the Council continues to promote the opportunities in Slough and to attract inward investment.

A policy for the award of discretionary national non-domestic rate relief to charities and other not-for-profit organisations and the award of hardship relief is already confirmed.

Although this is an opportunity to retain a new source of funding that did not exist before in this way, the local authority has exercised its power to offer a grant relief if it would be reasonable to do so having regard to the interests of council tax payers in its area (not business rate payers). Rate relief may be offered where the impact will be very significant.

The benefits to this scheme include:

- May attract businesses to the area
- May improve employment prospects for local people
- Long term may increase business rates base and therefore income to the council
- In attracting some larger businesses, this may have a knock on effect of attracting smaller businesses.

SBC's relationship with business includes supporting businesses to locate in the borough and encouraging them to play a part in the local area but also a regulatory relationship.

### **The Consumer Protection and Business Compliance service**

**5.16** The Consumer Protection and Business Compliance service is a jointly delivered service made up from the Food and Safety, Trading Standards and Licensing teams.

In supporting the economy and skills of the town, the service supports local businesses in meeting their legal requirements through low cost training and advice. Slough has a growing number of businesses who are compliant and aspire to raise standards, these businesses are recognised and awarded with the 'Buy with Confidence' and rated on the 'Food Hygiene Rating Scheme', which promotes local businesses and provides informed choices for residents.

Slough leads on a Primary Authority Scheme and forms partnerships with businesses, providing regulatory compliance advice for businesses trading beyond the boundaries of Slough, (meaning that the businesses does not need to deal with a range of regulators in other local authorities where they are based) so reducing the regulatory burden and contributing to the prosperity of the town.

### **Simplified Planning Zone**

**5.17** A simplified planning zone allows certain types of development to take place without specific planning permission, providing a number of conditions are met. There has been a simplified planning zone covering the majority of the Slough Trading Estate since 1995. The current scheme, adopted on 12 November 2004, provides the framework for regeneration and development on the Trading Estate until 2014. It continues the approach developed during the period of the first scheme, and is implemented in partnership with SEGRO plc (formerly known as Slough Estates). A key addition in the current scheme is an integrated transport strategy which helps ensure more sustainable travel to, from and within the estate.

### **Skills and Employment Support**

#### **Slough Aspire, Skills and Economic Inactivity**

**5.18** Skills development is an important area of our work as the Council supports its residents to raise basic skills levels, language skills as well as equip people with higher end skills. Slough's issue of a skills mismatch is a longstanding one, and there are various partnerships, services and agencies that attempt to address this.

## **Slough Aspire**

**5.19** This is a unique employer led public-private partnership supported by SEGRO, East Berkshire College, Slough Borough Council, Mars and Lonza.

The purpose of the partnership is to engage business with schools and the wider community to improve communication and increase understanding. Its aim is to ensure an effective talent pipeline to meet the growth of Slough's economy over the next 10 years and beyond. The partnership will support local residents, young people, businesses and employed learners to access and develop effective training and learning solutions that lead to sustained employment. This will be done by improving careers guidance to all residents and through the facilitation of new business in Slough and supporting enterprise. The three main strands that are priorities for Aspire are Aspire for Schools, Aspire for You and Aspire for Business.

SBC leads on the Aspire for You strand which supports local residents into employment and skills development so that they can access local higher paid jobs.

## **Aspire Business Start-Up**

**5.20** Aspire Business Start-Up is a service provided by the Council, to help residents who want to start their own business. The project provides business advice, training courses, workshops and hold networking events. This is part of the Aspire for You strand.

## **Adult Learning Service**

**5.21** The Community Learning and Skills Service deliver adult and community learning across the borough of Slough and the Royal Borough of Windsor and Maidenhead. This includes English Language, basic skills, computing, skills for work, personal development and family learning courses. It seeks to raise learners' aspirations and achievements through high quality teaching of a wide range of courses that support learners into work and further learning.

SBC manages the provision of community learning in the Royal Borough of Windsor and Maidenhead. This enables it to offer more courses to both boroughs such as languages.

The service prioritises working with those residents who do not have a level 2 qualification, in particular unemployed people, and those in areas of deprivation and disadvantaged communities who would not normally access learning opportunities. The service works in partnership with an increasing number of local providers to deliver learning to the targeted groups of learners.

The service receives funding from the Skills Funding Agency to provide work-based learning (Adult Skills Budget), Community Learning and apprenticeships for young people. The Council also receives funding from the European Integration Fund (EIF) to deliver a programme aimed at migrant communities, Skills Funding Agency grant to deliver apprenticeships for young people. The service also delivers guidance to adults through the national careers service.

## **Employment Support**

**5.22** SBC provides an Employment and Learning Advice service which provides information, advice and guidance to help residents learn a new skill, get into work and return to learning. Job Clubs are available to the community as drop ins, to receive practical support on looking for work, including access to internet and relevant vacancy sites.

## **Support for new arrivals**

**5.23** Migration Excel provides support for newly arrived migrants from outside EU and EEA who have lived in the U.K. for less than three years and have arrived here for settlement purposes. Activities include ESOL courses, job preparation, confidence building, social media, IT, life in the UK and support from Peer Mentors from the host community. All the project activities are aimed to support third-country national migrants to integrate and feel a sense of belonging in Slough.

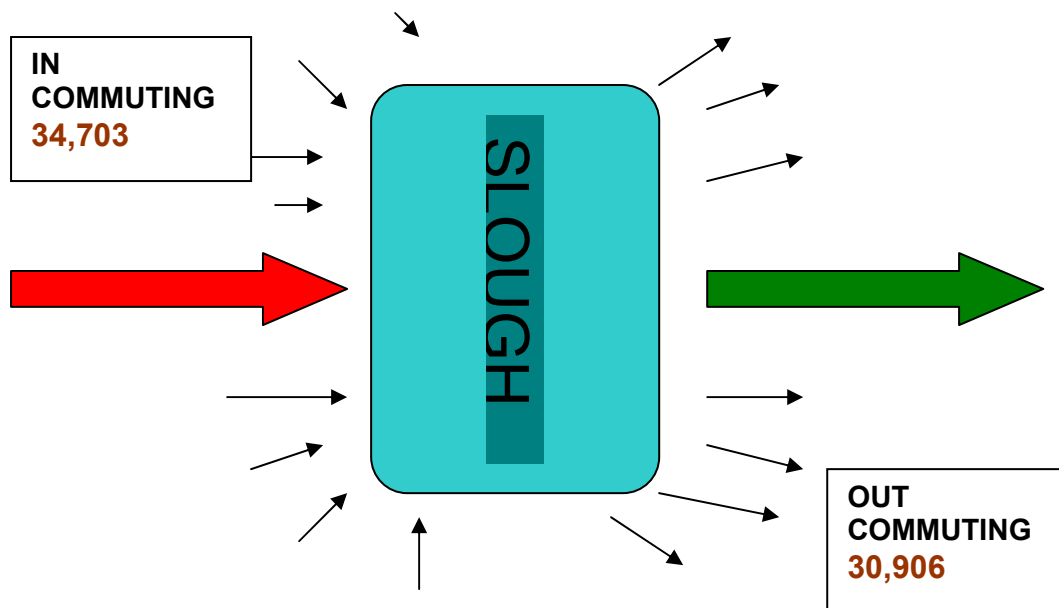
## APPENDIX 1 – DATA TABLES AS EVIDENCE BASE

**Table 1 – Employment**

	Slough numbers	Slough %	South East %	Great Britain %
Economically Active	70,400	76.2	79.4	77.1
Males job seeker allowance claimant	1,801	3.8	2.6	4.3
Females job seeker allowance claimants	1,179	2.5	1.5	2.4
Economically Inactive	21,500	23.6	20.6	22.9
Female Inactivity	14,600	32.7	–	–
Male Inactivity	6,900	14.7	–	–

Source: ONS – Annual Population survey 2012

**Diagram 1: Commuting Data**



Source: Annual Population Survey – Commuter Flows 2011

**Table 2 : Skills**

Date	Slough	Slough %	South East %	Great Britain %
Jan 08 – Dec 08	20,200	23.8	31.0	28.6

<b>Jan 09 – Dec 09</b>	24,400	28.0	32.6	29.9
<b>Jan 10 – Dec 10</b>	22,600	25.7	33.9	31.3
<b>Jan 11 - Dec 11</b>	28,900	32.2	36.2	32.9
<b>Jan 12 – Dec 12</b>	30,700	33.7	36.8	34.4

Source ONS Population survey – Jan 2012-Dec 2012

**Table 3: Qualification Levels of Adult Population 16-64**

Level	Slough numbers	Slough %	South East %	Great Britain %
No qualifications	10,300	11.3	6.9	9.7
Other qualifications	9,900	10.8	5.4	6.3
NVQ1 and above	71,100	77.9	87.7	84
NVQ2 and above	61,400	67.3	75.4	71.8
NVQ3 and above	47,700	52.2	58.2	55.1
NVQ4 and above	30,700	33.7	36.8	34.4

Source ONS Population survey – Jan 2012-Dec 2012

**Table 4: Income Levels**

2012	Slough	South East	Great Britain
Workplace earnings per week (full time)	£593.80	£536.60	£507.60
Resident earnings per week (full time)	£516	£555.80	£508.80

Source: ONS Annual Population Survey 2012

**Table 5: Economic inactive in Slough who want to work**

Area	Economically inactive		Economically inactive who want work		
	Count	%	Count	% (of econ. inact.)	% (of pop.)
Slough	21,700	23.9	4,900	22.7	5.4

source: Economic Inactivity Report 2012: The Work Foundation

**Table 6: Age breakdown of unemployed**

Age Cohort	Slough numbers	Slough %	South East %	Great Britain %
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<b>16-64</b>	2,980	3.2	2.1	3.3
<b>18-24</b>	680	5.6	3.7	6.1
<b>25-49</b>	1,785	3.0	2.1	3.5
<b>50-64</b>	515	2.6	1.4	2.0

Source ONS Population survey: August 2013

**Table 7: Sectors of Slough**

<b>Industry</b>	<b>Total number of enterprises</b>	<b>Total employee jobs</b>	<b>Percentage of employment</b>	<b>Ranking – (largest based upon percentage of total employment)</b>
<b>Agriculture, forestry &amp; fishing</b>	10	10	0.0	
<b>Mining, quarrying &amp; utilities</b>	20	1,269	1.6	
<b>Manufacturing</b>	205	7,222	8.9	<b>4</b>
<b>Construction</b>	305	2,898	3.6	
<b>Motor trades</b>	150	2,675	3.3	
<b>Wholesale</b>	270	5,682	7.0	
<b>Retail</b>	350	5,885	7.3	
<b>Transport &amp; storage</b>	345	8,277	10.3	<b>3</b>
<b>Accommodation &amp; food services</b>	150	3,065	3.8	
<b>Information &amp; communication</b>	555	12,044	14.9	<b>1</b>
<b>Financial &amp; insurance</b>	70	911	1.1	
<b>Property</b>	95	405	0.5	
<b>Professional, scientific &amp; technical</b>	480	6,328	7.8	<b>6</b>
<b>Business administration &amp; support services</b>	290	8,662	10.7	<b>2</b>
<b>Public administration &amp; defence</b>	0	1,625	2.0	
<b>Education</b>	50	5,595	6.9	
<b>Health</b>	125	6,358	7.9	<b>5</b>



<b>Arts, entertainment, recreation &amp; other services</b>	205	1,792	2.2	
<b>Total</b>	<b>3,675</b>	<b>80,702</b>	<b>100%</b>	

Source: ONS – Annual Business Inquiry 2011

## APPENDIX 2 – NATIONAL POLICY CONTEXT

### 1.1 National Policy Drivers

#### Local Enterprise Partnerships and the Growth Agenda

The formation of Local Enterprise Partnerships, set up by Government in 2012 to lead economic growth and job creation within its local area are the key drivers of the growth agenda. They are private sector led who determine the priorities of the region and focus resources on activity that will enable growth. The public sector has been providing support to strengthen and establish governance structures of the LEPs. Government expects each LEP to outline the strengths of their area that will create growth and then bid for funds from central government to support them in this. LEPs are key to taking the country out of recession and creating economic growth.

There are three major funding programmes managed through the LEPs; however this is likely to expand in the future as the Government has indicated that it intends that all future economic funding streams should be administered through LEPs.

#### ➤ **Regional Growth Fund (RGF)**

The £1.4 billion Regional Growth Fund (RGF) is operating between 2011 and 2014. It has been designed to support the creation of private sector employment in those areas of the country likely to face the most substantial fall in public sector employment. The emphasis is on the direct involvement of the private sector in formulating bids to the RGF.

#### ➤ **Growing Places Fund**

The Growing Places Fund and its equivalent in London (the London Growth Fund) is designed to get stalled sites for development moving again; provide additional funding for infrastructure projects already in the pipeline; and promote wider economic growth and the delivery of jobs and houses. The Growing Places Investment Fund has provided funding to the Superfast Broadband Berkshire for Berkshire.

#### ➤ **The Escalator Fund –**

This fund is available within Berkshire to early stage SMEs that have generated some sales and require funding support to significantly enhance market positioning and deliver a step change in growth. Businesses can apply to the Loan Scheme if they are a SME established as a limited company with a material part of its operations in **Berkshire**. They must have a product or service with some initial sales and have clear commercial potential and sustainable competitive advantage. The business should be looking for finance to invest in market development activities to establish a market presence. They may have insufficient track record to obtain conventional finance or need help beyond typical bank parameters.

#### ➤ **EU Structural and European Social Fund**

The European Structural and Investment Funds exist to promote smart, sustainable and inclusive growth. These funds are:

- The European Regional Development Fund
- The European Social Fund
- The European Agricultural Fund for Rural Development; and
- The European Maritime and Fisheries Fund (currently called the European Fisheries Fund for the 2007-2013 programme period)

Each Local Enterprise Partnership area will receive an allocation of European Structural and Investment Funds for the full seven-year period of the European Growth Programme. The Local Enterprise Partnership and its partners have been asked to set out how they intend to use this allocation in a European Structural and Investment Funds Strategy, which should be agreed with Government by early 2014.

More locally, the resources available to Slough Council to deliver the Economic Development Plan are limited, with the vast majority of public funding to support local economies channelled through various national, regional and sub-regional agencies. Moreover, the council also recognises that to deliver economic growth and prosperity for Slough it is the private sector that will lead with the Council providing an 'enabling role' through the provision of the right infrastructure to let business and enterprise develop and thrive.

With regard to publicly funded provision the Government has introduced a series of policy initiatives and legislative changes to support local economic growth and the council will assess the relevance and suitability of these new initiatives to promote economic development within the borough.

## **1.2 Inward Investment**

The national inward investment arrangements take over the delivery of inward investment support from the former Regional Development Agencies in England with the signing of a contract with UK Trade & Investment.

## **1.3 Business Support**

Business Link retained a national web service providing online support to individuals and businesses advising them on starting, improving and growing their business online at <http://www.businesslink.gov.uk>.

There are a number of national schemes for businesses to support their growth potential such as those looking for an experienced business mentor <http://www.mentorsme.co.uk> schemes to identify and accelerate growth such as Growth Accelerator Scheme <http://www.growthaccelerator.com>. This development forms an element of the emerging 'enterprise' support framework for the borough led by the Skills, Employment and Enterprise Priority Delivery Group.

The main methods and channels for assisting economic growth are:

## **1.4 Localism Act**

The Localism Act became law in November 2011. It devolves greater powers to councils and neighbourhoods and aims to give local communities more control over housing and planning decisions. Specific elements of the act such as Community Right to Challenge and the allied 2012 Public Services Social Value Act may stimulate new (particularly social enterprise) service deliver models and 'neighbourhood' and grassroots enterprise development. Local authorities also have more flexibility to explore different avenues for delivering services under the power of general competence.

## **1.5 Local Finance**

Within the overall Government commitment of devolving powers from Whitehall there are a number of structural changes that came into effect in April 2013. These include business rate retention and council tax localisation that are based around the concept of 'risk and reward'. There will be new 'financial risks' with local government finance increasingly being tied to the local economy and benefit bill. For example, a relocation

decision of a major business over which a local authority may have little control will have a significant impact on its finances. It is therefore crucial for the whole council to be actively engaged in the positive promotion of Slough as a first class business location with agile, proactive services to attract and grow new and retain existing businesses within the borough.

## **1.6 National Skills Policy**

Within this national policy priority area resides apprenticeships promotion and support for small and medium sized enterprises (SMEs) with fewer than 250 employees. Slough and its partner agencies within the Skills Employment and Enterprise Partnership Delivery Group (a borough-wide partnership between the public, private and community sector, leading on the skills and employment agenda) are actively involved in both the direct provision and promotion of apprenticeships with Slough employers. The group view apprenticeships as an ideal solution to future workforce development and local employment for borough residents.

## **1.7 Welfare Reforms**

The Welfare Reform Act introduced a wide range of reforms that make the benefits and tax credit system fairer and simpler by incentivising work through, for example, the introduction of Universal Credit came into effect in April 2013 with its' overall aim of reducing worklessness and poverty.

Universal Credit with its design on 'making work pay' that will replace Jobseekers Allowance and the 'passport benefits' (such as housing benefit & tax credits) will assist active jobseekers obtain jobs who are expected to be at least 35% better off when taking a job. Currently the difference between taking a job and remaining on benefit can be as low as 10%.

## **1.8 Welfare to Work Programmes**

From April 2011, Jobcentre Plus\_(JCP) increased flexibility to make decisions on how best to help local people into work and can now deliver more personalised support to all customers.

JCP has also been given the responsibility to work with local businesses and organisations to support people through the 'Get Britain Working' measures which include:

- **Work Programme** – The new Work Programme is the flagship of the Government's plans to reform welfare-to-work provision in the UK. In Slough the two main Prime Contractors (i.e. service providers), Action for Employment (A4E) and Maximus are both members of the Skills, Employment and Enterprise Priority Delivery Group.
- **New Enterprise Allowance** – The new enterprise allowance (NEA) supports those local JSA registered unemployed who are looking to start a business by providing access to finance and valuable support from local entrepreneur mentors. Government has also initiated a series of measures designed to promote sustainable growth through:
- **Structural reform priorities** that can benefit the whole economy in planning, competition, trade and investment, regulation, access to finance and corporate governance.
- **Removing barriers** in sectors where there are clear opportunities for growth and where Government can make a difference, starting with the following sectors: construction; retail; healthcare and life sciences; professional and business

services; advanced manufacturing; and digital and creative industries. Two mechanisms to support delivery included in this are Tax Increment Finance, to support key infrastructure and other capital investments, and the New Homes Bonus, to incentivise local planning authorities to increase housing provision.

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview & Scrutiny **DATE:** 12 November 2013  
Committee

**CONTACT OFFICER:** Sarah Forsyth – Scrutiny Officer  
**(For all Enquiries)** (01753) 875657

**WARDS:** All

**PART I**

**TO NOTE**

**OVERVIEW AND SCRUTINY COMMITTEE – 2013/14 WORK PROGRAMME**

1. **Purpose of Report**

1.1 For the Overview and Scrutiny Committee to review the current work programme for the Committee.

2. **Recommendations/Proposed Action**

2.1 That the Committee note the current work programme for the 2013/14 municipal year.

3. **Joint Slough Wellbeing Strategy Priorities**

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

3.1 The Council's decision-making and the effective scrutiny of it underpins the delivery of all the Joint Slough Wellbeing Strategy priorities. The Overview and Scrutiny Committee leads the Council's statutory requirement to provide public transparency and accountability, ensuring the best outcomes for the residents of Slough.

4. **Supporting Information**

**Work Programme**

4.1 The current work programme is based on the discussions of the Committee at its previous meetings, looking at requests for consideration of issues from officers and issues that have been brought to the attention of Members outside of the Committee's meetings.

4.2 The work programme is a flexible document which will be continually open to review throughout the municipal year.

5. **Conclusion**

5.1 The Overview and Scrutiny Committee plays a key role in ensuring the transparency and accountability of the Council's financial and performance management, and strategic direction.

5.2 This report is intended to provide the Committee with the opportunity to review its upcoming work programme and make any amendments it feels are required.

6. **Appendices Attached**

A - Work Programme for 2013/14 Municipal Year

7. **Background Papers**

None.



**OVERVIEW AND SCRUTINY COMMITTEE**  
**WORK PROGRAMME 2013/14**

Meeting Date	
	<b>3 December 2013</b>
<p><b>Scrutiny Items</b></p> <ul style="list-style-type: none"> <li>• Childhood Obesity – Meeting 4: “What is the role of GPs and Primary Care?”</li> <li>• LD Change Programme – Briefing Note (if required)</li> </ul> <p><b>For Information (not for discussion. Should further discussion be required, to be added to future agenda)</b></p> <ul style="list-style-type: none"> <li>• JSNA</li> </ul>	
	<b>14 January 2014</b>
<p><b>Scrutiny Items</b></p> <ul style="list-style-type: none"> <li>• Preparations for individual electoral registration</li> <li>• Bus Station: Lessons Learned</li> </ul> <p><b>For Agreement</b></p> <ul style="list-style-type: none"> <li>• Childhood Obesity – Meeting 5: Sign off report</li> </ul>	
	<b>6 February 2014</b>
<p><b>Scrutiny Items</b></p> <ul style="list-style-type: none"> <li>• Q3 Performance and Finance Report</li> <li>• Social Care Bill incl. Dilnot Recommendations</li> <li>• Review of Job Clubs (tbc)</li> </ul>	

<b>4 March 2014</b>	
<b>Scrutiny Items</b>	<ul style="list-style-type: none"> <li>• Chief Constable</li> </ul>
<b>8 April 2014</b>	
<b>Administrative Items</b>	<ul style="list-style-type: none"> <li>• Scrutiny Annual Report</li> </ul>
<b>Scrutiny Items</b>	<ul style="list-style-type: none"> <li>• Leaseholder Services – Update on Improvements</li> </ul>

Currently Un-programmed:

- Budget Proposals
- Loanshark Service
- Apprenticeships, work experience and Aspire
- Impact of Benefits Changes

MEMBERS' ATTENDANCE RECORD 2013/2014

OVERVIEW AND SCRUTINY COMMITTEE

COUNCILLOR	04/06	08/07	10/09	07/10	12/11	03/12	14/01	06/02	04/03	08/04
Bal	P	P	P*	Ab						
Hussain	P	Ap	P	Ap						
Malik	P	P	Ap	P						
M S Mann	P	P	P	P						
Minhas	P	P	Ap	P						
Nazir	P	P	P	P						
O'Connor	P	P	P	P						
Small	P	P	P	Ap						
Smith	P	P	P	P						

P = Present for whole meeting  
 Ap = Apologies given

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

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