

Date of issue: Friday, 7 September 2018

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| MEETING: | CABINET Councillor Swindlehurst Councillor Hussain Councillor Anderson Councillor Carter Councillor Mann Councillor Nazir Councillor Pantelic Councillor Sadiq | Leader of the Council and Cabinet Member for Regeneration & Strategy Deputy Leader of the Council and Cabinet Member for Transformation & Performance Environment & Leisure Planning & Transport Regulation & Consumer Protection Corporate Finance & Housing Health & Social Care Children & Education |
| DATE AND TIME: | MONDAY, 17TH SEPTEMBER, 2018 AT 6.30 PM | |
| VENUE: | VENUS SUITE 2, ST MARTIN'S PLACE, 51 BATH ROAD, SLOUGH, BERKSHIRE, SL1 3UF | |
| DEMOCRATIC SERVICES OFFICER: (for all enquiries) | NICHOLAS PONTONE 01753 875120 | |

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.



NIGEL PALLACE
Interim Chief Executive

AGENDA

PART I

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

Apologies for absence.

1. Declarations 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 4 paragraph 4.6 of the Councillors' Code of Conduct, leave the meeting while the matter is discussed.

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 Meeting held on 16th July 2018 | 1 - 10 | - |
| 3. | Performance & Projects Report Q1 2018/19 | 11 - 54 | All |
| 4. | Revenue Budget Monitor Report 2018-19 (Quarter 1) | 55 - 88 | All |
| 5. | Capital Monitoring Report at 30th June and Approval of Revised Capital Budgets 2018-19 | 89 - 112 | All |
| 6. | Low Emission Strategy | 113 - 298 | All |
| 7. | Slough's School Places Strategy 2018-2023 | 299 - 348 | All |
| 8. | Resilient Network Plan Update - DfT Incentive Fund Self Assessment Submission | 349 - 356 | All |
| 9. | Private Rented Property Licensing - Review of Mandatory Licensing Fees, Options for Extending Property Licensing and Consultation Proposals | 357 - 370 | All |
| 10. | Brexit Impact Assessment | 371 - 382 | All |
| 11. | References from Overview & Scrutiny | To | All |
| 12. | Notification of Forthcoming Decisions | Follow 383 - 394 | All |
| 13. | Exclusion of Press and Public | | All |

It is recommended that the Press and Public be excluded from the meeting during consideration of the item in Part 2 of the Agenda, as it involves the likely disclosure of exempt information relating to the financial or business affairs of any particular person (including the Authority holding the information) as defined in Paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972 (amended).



PART II

14. Part II Minutes - 16th July 2018

395 - 396

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. Please contact the Democratic Services Officer shown above for further details.

The Council allows the filming, recording and photographing at its meetings that are open to the public. By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings. Anyone proposing to film, record or take photographs of a meeting is requested to advise the Democratic Services Officer before the start of the meeting. Filming or recording must be overt and persons filming should not move around the meeting room whilst filming nor should they obstruct proceedings or the public from viewing the meeting. The use of flash photography, additional lighting or any non hand held devices, including tripods, will not be allowed unless this has been discussed with the Democratic Services Officer.

Note:-

Bold = Key decision

Non-Bold = Non-key decision

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Cabinet – Meeting held on Monday, 16th July, 2018.

Present:- Councillors Swindlehurst (Chair), Hussain (Vice-Chair), Anderson, Carter, Nazir, Pantelic and Sadiq

Also present under Rule 30:- Councillors Dar and Strutton

Apologies for Absence:- Councillor Mann

PART 1

22. Declarations of Interest

Items 10 and 15 (Minutes 31 and 36) – Proposed (Tower & Ashbourne) CPO 2018: Councillor Nazir declared that occupants of one of the properties listed in the Part II Appendix was known to him but he had not had any discussion or engagement with them on the matter.

Items 9 and 10 (Minutes 30 and 31) – Update on Tower & Ashbourne Houses and Proposed (Tower & Ashbourne) CPO 2018: Councillor Hussain declared that her property was in close proximity to Tower & Ashbourne Houses.

23. Minutes of the Meeting held on 18th June 2018

Resolved – That the minutes of the meeting of the Cabinet held on 18th June 2018 be approved as a correct record.

24. 2018-2022 Medium Term Financial Strategy

The Director of Finance & Resources introduced a report on the current position on the Council's Medium Term Financial Strategy (MTFS) for the period to 2021/22.

The MTFS set out the framework for the Council's future financial planning and the projections and assumptions had been updated since the strategy had been approved by Council in February 2018. Approving the revised figures and assumptions would assist the budget planning process leading towards the 2019/20 revenue budget. Further updates would be brought to Cabinet in October and December 2018.

The Council's financial strategy over recent years had sought to make the authority less dependent on Government funding to provide the necessary resilience at a time of substantial funding reductions. The Council was taking a more commercial approach, for example through Slough Urban Renewal (SUR) and James Elliman Homes, and these innovations were proving to be successful. The revised principles proposed in the MTFS included reducing the reliance on revenue receipts from SUR to fund the revenue budget and the Council would seek to increase reserves (excluding schools) towards

Cabinet - 16.07.18

£30m over the next four years to reflect the risks of exposure to higher borrowing arising from the recent increase in the capital programme.

The Council would continue to face significant budget pressures necessitating the need to make further savings. The MTFs model currently showed a revenue funding gap of £2.8m for 2019/20 and service areas would be bringing forward savings proposals that would be subject to internal scrutiny and challenge before being presented to Members for approval.

The Cabinet discussed the proposed budget strategy and discussed a number of specific issues such as the risk analysis, savings profile and the funding of adult social care services in view of the delay to the Government's Green Paper and lack of clarity on the future of the Council Tax precept. The Cabinet welcomed the positive impact that the SUR income had had in supporting the Council's revenue position in the past two years. The principle to ensure the Council did not become overly reliant on such revenue was agreed.

At the conclusion of the discussion, the Cabinet approved the principles and approach set out in the updated MTFs and agreed to receive further reports throughout the year as part of the process of developing the budget for 2019/20 and beyond.

Resolved – That the Council's Medium Term Financial Strategy for 2018-2022 as set out in the report be approved.

25. SBC Annual Report 2017/18

The Service Lead Strategy & Performance summarised the Annual Report of the Council's progress and achievements against the Five Year Plan 2017-18.

The priorities were refreshed annually and the report set out the progress made against the outcomes for the 2017-18 reporting period. Key achievements included improved early years provision, the launch of new public health campaigns, Slough being ranked as the best place to work in the country, the opening of new and refurbished leisure facilities, launch of housing companies and taking forward major town centre regeneration schemes.

The Cabinet recognised the progress that had been made in delivering the Five Year Plan this year and welcomed the publication of the Annual Report in detailing these achievements. Lead Members particularly welcomed the inclusion of case studies. One of the key themes of the plan was to provide strategic direction for the future of services, including prevention and early intervention, and the example of substantially improved GCSE attainment was cited as evidence of what could be achieved through strategic planning, prioritisation and partnership working.

Speaking under Rule 30, Councillor Strutton asked for clarification of when the A4 cycle lane would be completed and it was noted this would be done by early Autumn.

At the conclusion of the discussion, the Annual Report for 2017-18 was agreed.

Resolved – That the Council's Annual Report for 2017-18 be agreed.

26. Creating a Slough Regeneration Campus

The Director of Regeneration introduced the report requested by the Cabinet in June 2018 to take forward the concept of a Slough Regeneration Campus to maximise the skills and employment opportunities arising from the expansion of Heathrow Airport and the other major regeneration projects in Slough.

It was proposed that a study be commissioned to explore the feasibility of creating a regeneration campus to seek to improve the training, skills, apprenticeship and employment offer for local people. The Cabinet emphasised the importance of ensuring that the concept sought to meet the expected local need for the full range of construction and related trades through to planners, architects and other professions. It was recognised that there were already significant skills shortages in the town and this problem was expected to increase given future demand arising from the pipeline of major schemes. The report set out how a regeneration campus could contribute to the delivery of a range of manifesto commitments including bringing a higher education facility back to Slough, which the Cabinet particularly welcomed.

Lead Members discussed a range of issues included the impact on the labour market of the Brexit; the experiences of other local authorities in developing a similar skills offer; and the linkages to existing training provision.

Speaking under Rule 30, Councillor Strutton commented on the wider plans for the regeneration of the town centre and the progress of Slough as a 'digital city'. Lead Members recognised the challenges that the town centre had in the short term and explained the actions being taken, including a 30 day plan to make the town centre cleaner and greener. The Council was actively incorporating digital access to services as part of the proposed office relocation and customer strategy and in terms of the regeneration campus it was confirmed that the feasibility study would explore the options for digital delivery.

At the conclusion of the discussion, the Cabinet agreed that a feasibility study be commissioned and progressed.

Resolved –

- (a) That a programme of work be established and a feasibility study of a Slough Regeneration Campus (SRC) be commissioned.
- (b) That, subject to the outcome of the feasibility study, the Cabinet agrees the development of the Slough Regeneration Campus.
- (c) That the authority to progress the above recommendations be delegated to the Director of Regeneration and the Director of Children, Learning and Skills following consultation Lead Member for Regeneration and Education and Skills.

27. Slough Borough Council Gender Pay Gap Action Plan

The Director of Finance & Resources introduced a report to that sought endorsement of the Gender Pay Gap Action Plan, which had been produced in response to the gap reported to Cabinet in March 2018.

All organisations with more than 250 employees were required to publish the gender pay gap annually under the Equality Act 2010 and Lead Members were reminded that Slough Borough Council's pay gap of 12.5% was better than the national average of 18.4% and was in line with that of comparable organisations. The Council was not required to produce an action plan, however, the authority had chosen to draft one which detailed the interventions aimed at understanding the causes of the gap and closing it in future years. Implementation would be overseen by the Diversity and Inclusion Steering Group, chaired by the Director of Children, Learning & Skills.

The Cabinet recognised that whilst the pay gap in the Council was below average, it was important that more work was needed and measures which aimed to enhance the progression of women at the Council such as networking and leadership programmes were welcomed.

The Cabinet reaffirmed its commitment to take proactive steps to close the gender pay gap and endorsed the action plan. It was agreed that Cabinet would receive a progress report at a future meeting.

Resolved –

- (a) That the Council's commitment to improving gender equality within the workforce and reduce the gender pay gap in the future be endorsed.
- (b) That it be noted that the plan would be implemented by the People service area, with oversight from the Diversity and Inclusion Steering Group (chaired by Cate Duffy, Director of Children, Learning and Skills).
- (c) That the Cabinet receive a progress report on implementation in 2019.

28. Review of the Locally Agreed Religious Education Syllabus

The Lead Member for Children & Education introduced a report that sought approval of the draft revised Slough Agreed Syllabus for Religious Education. The draft had been recommended to Cabinet by the Agreed Syllabus Conference at its meeting on 27th June 2018 for adoption as the Agreed Syllabus for RE in Slough Community and Foundation schools for five years from 1st September 2018.

The syllabus had been agreed across the six Berkshire authorities and teachers and representatives of faith groups had been fully involved in its development. It was structured around the themes of 'Believing, Behaving and Belonging' and whilst the syllabus was broadly unchanged from the current version, it was shorter and included provision that a slightly wider range of religions and belief systems be taught as statutory requirements; bringing Islam into the Primary Phase and the study of a non-religious world view at Key Stage 3. In response to a question about the learning model and assessment that would be used it was noted that there was greater flexibility to schools and teachers about how the syllabus would be implemented.

After due consideration, the draft revised syllabus was agreed.

Resolved – That the draft revised Locally Agreed Syllabus for Religious Education as submitted be adopted as the Agreed Syllabus for use in Slough Community and Foundation schools for a period of five years from 1st September, 2018.

29. Osborne Property Services Ltd Trading Partnership and Commercial Initiatives Update

The Service Lead Neighbourhoods introduced a report that updated the Cabinet on the establishment of the Trading Partnership between the Council and Osborne Property Services Limited and a potential new commercial opportunity to establish an Asset Management Services framework.

The Cabinet was reminded that the partnership with Osborne included an initiative to explore the potential for modular homes and significant progress had been made in evaluating twenty-four sites across the borough, as listed in paragraph 5.1 of the report. It was noted that twenty-three of the twenty-four sites would be better suited to permanent housing rather than modular housing, which was consistent with the Cabinet's preference for developing permanent housing where possible. It was reported that there was the potential for a total of 328 new homes and the Cabinet welcomed the work that had been undertaken to bring forward a package of relatively small sites for vital residential development.

There was also an opportunity to develop commercial activity through the partnership by providing a range of asset management and managing agent services as set out in section 5.2 of the report and in Appendix A. The trading

partnership would manage and operate the activity which would be delivered by a service provided appointed through an open procurement process. The benefit would be to generate income through a profit share arrangement to invest in the community. The Cabinet recognised the potential benefits of taking forward this proposal and agreed to delegate authority to the Service Lead, following consultation with the Leader and Lead Member, to pursue the opportunity.

Resolved –

- (a) That it be noted that the Service Lead Governance, following consultation with the Cabinet Member for Corporate Finance and Housing and Leader of the Council, had progressed the Articles of Association and Shareholder Agreement to a position of readiness for Osborne to approve or provide the council with enhanced provisions that would add value and benefit to the trading partnership.
- (b) That significant progress had been made with the initial 7 sites identified for the provision of modular homes, and for Cabinet to approve the further 17 sites (listed at 5.1.5) for evaluation for future presentation and proposal to Cabinet.
- (c) That the Service Lead Governance and Service Lead – Neighbourhoods, following consultation with the Cabinet Member for Corporate Finance and Housing and Leader of the Council, be authorised to pursue the opportunity to develop, OJEU procure and launch an Asset Management Services Framework through the RMI as set out in item 5.2 of the report with supporting briefing paper at Appendix A.
- (d) That it be noted that in advance of the launch of a repairs and maintenance service to the private rented sector through the trading partnership, the RMI has already responded to requests from the private sector to requests to carry out work, generating early additional income and which arose from the publicity surrounding the launch of the new contract. This is being used to test the potential the trading partnership has in offering the repairs service to the private sector.

30. Update on Tower & Ashbourne Houses

Further to the Cabinet resolution of 22nd January 2018, the Service Lead Neighbourhoods introduced a report that updated on progress of the planning position and potential sources of institutional finance for the redevelopment of Tower & Ashbourne Houses to provide circa 200 homes.

Progress had been made towards bringing forward the planning application and public consultation would formally commence on 17th July, and it was noted that discussions had already taken place with the Chalvey Community Forum. It was anticipated that a planning application would be submitted in December 2018 for determination in the Spring of 2019. It was noted that the

Council was still seeking to acquire properties from three leaseholders to complete land assembly and the Cabinet would consider a separate report later in the agenda on potentially using compulsory purchase powers if necessary.

The Cabinet welcomed the progress that was being made and noted the update.

Resolved – That the update report be noted.

31. Proposed (Tower and Ashbourne) Compulsory Purchase Order 2018

The Service Lead Strategic Housing Services introduced a report that sought approval, in principal, to use compulsory purchase powers for the acquisition of land necessary for the delivery of the proposed redevelopment of Tower House and Ashbourne House.

The Appendix B, which contained exempt information and was in Part II of the agenda, summarised the status of negotiations with the remaining leaseholder. There were currently three leaseholders and telecoms providers still on site and negotiations had been ongoing since 2015. The Cabinet agreed that it was important to make progress with regards to the negotiations to enable the redevelopment of the site for much needed new housing. It was therefore agreed in principle to make a CPO for the specified land should it not be possible to reach agreement by negotiation.

At the conclusion of the discussion, the recommendations were agreed.

Resolved –

- (a) That it be agreed in principle to make a Compulsory Purchase Order (a CPO) for the acquisition of land and rights within the area edged red on the draft plan entitled "Area to be referenced for Proposed (Tower and Ashbourne) Compulsory Purchase Order 2018";
- (b) That authority be given to the Director of Regeneration, following consultation with the Cabinet member for Corporate Finance & Housing to authorise officers to begin preparatory work to use its compulsory purchase powers, including serving requisitions on landowners and appointing land referencing agents to thoroughly investigate all land interests, the preparation of a Statement of Reasons and all other necessary documentation;
- (c) That a further report would come forward to the Cabinet recommending the making of a CPO, if necessary, in relation to specific land;
- (d) That it be noted that a scheme for the comprehensive redevelopment of the Site to deliver in the region of 195 units (the Scheme) will continue to be designed with the intention of full planning permission being applied for later in 2018;

(e) That the CPO stages set out at section 6 of the report be noted.

32. References from Overview & Scrutiny

The Cabinet considered the recommendations of the Neighbourhoods and Community Services Scrutiny Panel made at its meeting on 25th June 2018 regarding the future of the cycle hire and hub schemes, and of the Overview & Scrutiny Committee made at its meeting on 12th July 2018 on the capital programme.

Following concerns that about the apparent low usage of the cycle hire and hub schemes, the Neighbourhoods and Community Services Scrutiny Panel had recommended that “the Cabinet to make a decision on the long term viability of the Cycle Hubs scheme.” It was noted that the report to the Panel had included inaccurate data that under-reported levels of use, however, the Cabinet recognised the general concern that more could be done to make the schemes more effective.

The Cabinet agreed that the cycle hire and hub schemes should continue to be promoted to staff, residents, commuters and businesses to make registration and use easier. Cycle lanes should be maintained, kept clear and cycle routes should be promoted. It was agreed the Cabinet would receive a progress report in December 2018.

The Overview & Scrutiny Committee had considered a report on the Capital Strategy and recommended: “That Cabinet consider the provision of affordable housing within the context of the Capital Strategy 2018/19 to 2023/24.”

The Cabinet noted the comments of the Committee; reiterated its commitment to increase the provision of social and affordable housing in Slough, for example through the £18m investment in James Elliman Homes in 2018/19; and stated that it was considering applying to the Government to lift the HRA borrowing ceiling.

Resolved –

- (a) That the recommendation of the Neighbourhoods and Community Services Scrutiny Panel from 25th June 2018 regarding the cycle hire and hub schemes be noted.
- (b) That the Cabinet support the continuation of the cycle hire and hub schemes and that action be taken to increase the promotion of the facilities and the ease of registration and use.
- (c) That Slough’s network of cycle lanes be promoted and well maintained and that reported issues of below standard sections be addressed.

(d) That the recommendation of the Overview & Scrutiny Committee from 12th July 2018 on the provision for affordable housing in the Capital Strategy be noted.

(e) That the significant investment included in the Capital Strategy and the wider action plan to address affordable housing issues be noted.

33. Notification of Forthcoming Decisions

The Cabinet considered and endorsed the Notification of Key Decisions published on 15th June 2018 which set out the key decisions expected to be taken by the Cabinet over the next three months.

Resolved – That the published Notification of Key Decisions for the period between July to September be endorsed.

34. Exclusion of Press and Public

Resolved – That the press and public be excluded from the meeting during the consideration of the item in Part II of the agenda as it involved the likely disclosure of exempt information relating to the financial and business affairs of any particular person (including the authority holding that information) as defined in paragraph 3 of Part 1 the Schedule 12A the Local Government Act 1972.

Below is a summary of the matters considered during Part II of the agenda.

35. Proposed Disposal of Land at Upton Road

The Cabinet agreed the approach to dispose of land at Upton Road through the open market via an informal tender process.

36. Proposed (Tower and Ashbourne) Compulsory Purchase Order 2018 - Appendix B

The Appendix in relation to the status of negotiations with interest holders at Tower and Ashbourne Houses was noted in determining the matters in the Part I report.

Chair

(Note: The Meeting opened at 6.34 pm and closed at 8.21 pm)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Russ Bourner, Performance Manager

(For all enquiries) (01753) 87 5217

WARD(S): All

PORTFOLIO: Councillor Hussain, Lead Member for Transformation and Performance

PART I
NON-KEY DECISION

PERFORMANCE & PROJECTS REPORT: Q1 2018/19**1 Purpose of Report**

To provide Cabinet with the latest performance information for the 2018-19 financial year as measured by:

- The corporate balanced scorecard indicators to date during 2018-19.
- An update on the progress of the 25 projects on the portfolio, which are graded according to project magnitude as gold (6), silver (12) or bronze (7).
- An update on the progress of the current manifesto commitments.

2 Recommendation(s)/Proposed Action

Cabinet is requested to resolve the Council's current performance as measured by the performance indicators within the balanced scorecard, the progress status of the gold projects and the manifesto commitments and performance be noted.

3 The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

The report indirectly supports all of the strategic 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.

The report helps achieve the corporate objectives by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and Gold projects reporting.

(a) Slough Joint Wellbeing Strategy Priorities

The report supports the Slough Joint Wellbeing Strategy by detailing how the Council has performed against its priority outcomes, as evidenced in the performance

balanced scorecard and gold projects reporting. The supported priorities are as follows:

- Protecting vulnerable children
- Increasing life expectancy by fostering on inequalities
- Improving mental health and wellbeing
- Housing

(b) Five Year Plan Outcomes

The report supports each of the Five Year Plan outcomes by detailing how the Council has performed against its priority outcomes, as evidenced in the performance balanced scorecard and gold projects reporting. The outcomes are:

- Slough children will grow up to be happy, healthy and successful
- Our people will be healthier and manage their own care needs
- Slough will be an attractive place where people choose to live, work and stay
- Our residents will live in good quality homes
- Slough will attract, retain and grow businesses and investment to provide opportunities for our residents

4 Other Implications

(a) Financial

There are no financial implications.

(b) Risk Management

| Risk | Mitigating action | Opportunities |
|------------------------|--------------------------|----------------------|
| Legal | N/A | N/A |
| Property | N/A | N/A |
| Human Rights | N/A | N/A |
| Health and Safety | N/A | N/A |
| Employment Issues | N/A | N/A |
| Equalities Issues | N/A | N/A |
| Community Support | N/A | N/A |
| Communications | N/A | N/A |
| Community Safety | N/A | N/A |
| Financial | N/A | N/A |
| Timetable for delivery | N/A | N/A |
| Project Capacity | N/A | N/A |
| Other | N/A | N/A |

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act or other legal implications.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

5 **Supporting Information**

5.1. This is the first quarter report to Cabinet reporting on the 2018-19 financial year in respect of the performance position of the Council. The report is presented against a background of change arising from the ongoing review and refresh of the Council's 5 Year Plan. Content and format is therefore also prone to change, going forward.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 1 of the financial year 2018/19.

5.3. The report comprises of the following three sections:

- The high-level performance indicators of the corporate balanced scorecard;
- The summary of highlight reports from the Council's Project Management Office (PMO);
- A summary of the current manifesto commitments.

6 **Comments of Other Committees**

This report has been scrutinised by Corporate Management Team, with no additional comments made.

7 **Conclusion**

7.1. Almost two thirds (64.7%) of the selected performance indicators are achieving desired target results, with current near-misses in adults managing their care and support through direct payments, number of people active, overall crime rates and business rate collection rates.

7.2. Progress continues on all major schemes and projects. Across all projects on the portfolio 68% were rated overall as on target. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans. The Council's PMO maintains oversight of all projects included in the portfolio to ensure that risks and issues are managed and progress maintained. The PMO routinely carries out Lessons Learned and Benefits reviews for key projects which is helpful to project managers implementing projects of a similar nature.

7.3. Over 80% of the manifesto pledges are reported as on target to achieve on schedule. Two of the manifesto pledges were delivered this quarter:

- Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park.
- Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel.

8 **Appendices Attached (if any)**

- 'A' - Corporate Performance Report, June 2018
- 'B' - Manifesto Commitments, June 2018

9 **Background Papers**

Please email programme.managementoffice@slough.gov.uk for a copy of Project Highlight reports for this reporting period.

Slough Borough Council

Corporate Performance Report

2018/19 – Quarter 1
(April to June 2018)

Strategy and Performance Service

Contents

| | |
|---|-----------|
| Introduction | 1 |
| Executive summary..... | 2 |
| Corporate balanced scorecard | 3 |
| Performance indicator key | 3 |
| Performance indicator scorecard | 4 |
| Corporate balanced scorecard overview..... | 5 |
| Progress towards outcome 1 indicators | 7 |
| Progress towards outcome 2 indicators | 8 |
| Progress towards outcome 3 indicators | 9 |
| Progress towards outcome 4 indicators | 10 |
| Progress towards outcome 5 indicators | 11 |
| Project portfolio | 12 |
| Project portfolio overview..... | 12 |
| Status of gold projects | 13 |
| Key achievements, issues and lessons learnt | 14 |
| Manifesto commitments | 15 |
| Manifesto commitments overview..... | 15 |
| Progress towards manifesto pledges..... | 16 |

Introduction

Slough Borough Council uses a variety of performance indicators and evidence bases to monitor how well our services are performing in meeting the needs of our residents and businesses, and to monitor their efficiency and value for money. This report describes performance during the first quarter of the current year (April to June 2018) against the ambitions set out in Slough's Five Year Plan, and the pledges made in the Labour Party Manifesto.

The report looks first at the 'top line' set of our key performance indicators, which measure performance across a wide range of council activities including: school support, child safeguarding, youth services, adult social care services, public health, leisure services, street cleaning and waste management, crime reduction, communications, housing services, planning department, employment support, and traffic management. Many of these outcomes involve active joint working by the council with its partners, particularly schools, the health service, and the police.

Further information is provided to evidence how well we are progressing against the range of projects currently undertaken and monitored by the Council and the number of pledges we made to deliver within the current performance year. The individual pledges made in the ruling Labour administration's 2018 Manifesto are also explicitly addressed.

Page 17

This report is intended to provide a rounded and easily digested view of the councils overall performance across the totality of our services and across our corporate priority outcomes which are:

1. **Slough children will grow up to be happy, healthy and successful**
2. **Our people will be healthier and manage their own care needs**
3. **Slough will be an attractive place where people choose to live, work and stay**
4. **Our residents will live in good quality homes**
5. **Slough will attract, retain and grow businesses and investment to provide opportunities for our residents**

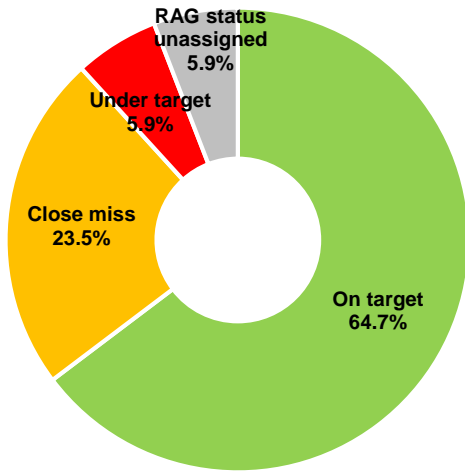
These 5 priority areas are described in the Slough 5 Year Plan:

<http://www.slough.gov.uk/council/strategies-plans-and-policies/five-year-plan.aspx>

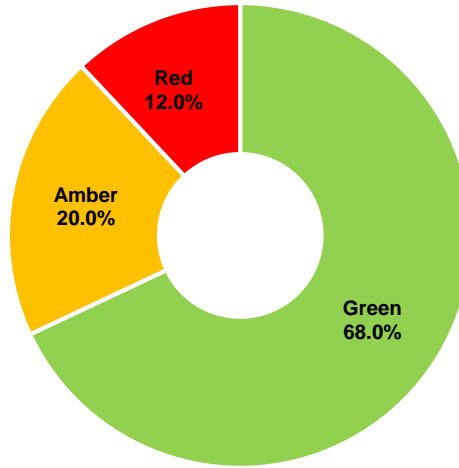
Performance against target (RAG)

The latest position at the end of quarter 1, an overview of the Council's performance was as follows:

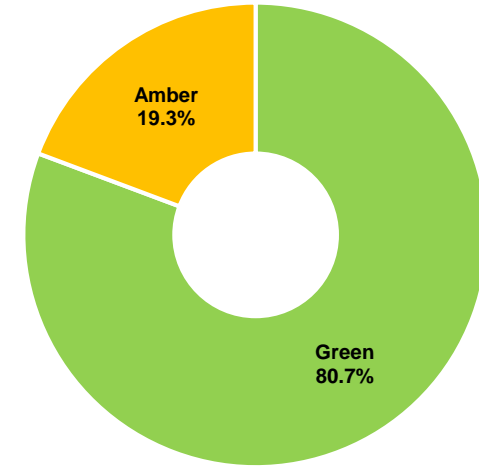
Key Performance Indicators



All Projects: Overall Status

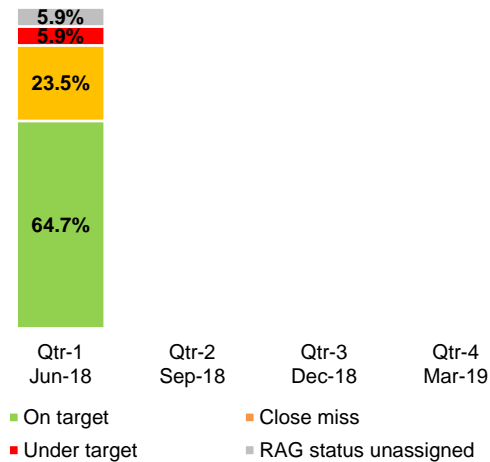


Manifesto Pledges: Overall Status

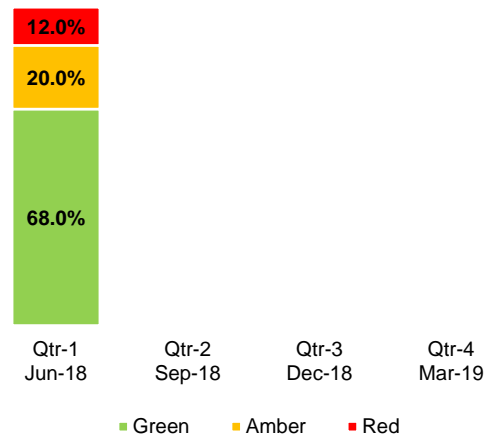


Comparison with previous quarter

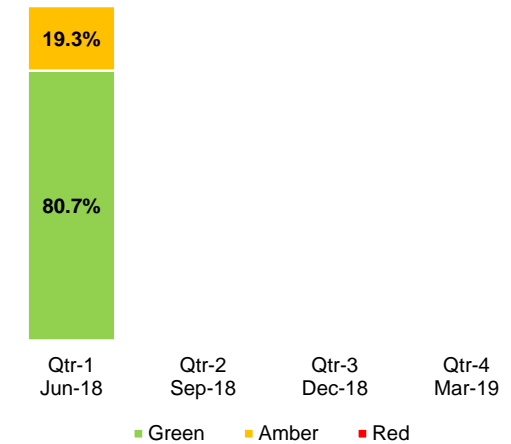
Key Performance Indicators



All Projects: Overall Status



Manifesto Pledges: Overall Status



Please refer to the relevant sections for detailed information on performance indicators (pages 3-11), projects (pages 12-14) and manifesto pledges (pages 15-19)

Performance Indicator Key

Direction of travel

The *direction* of the arrows shows if performance has improved, declined, or been maintained relative to the previous quarter or same period in previous year.

| | | |
|----------------------|-------------------------------|----------------------|
| ↑ | ↔ | ↓ |
| Performance improved | Performance remained the same | Performance declined |

For example for overall crime rates where good performance is low:

- A decline in crime rates would have an upwards arrow ↑ as performance has improved in the right direction.
- An increase in crime rates would have a downwards arrow ↓ as performance has declined.

Page 19

Performance against target

The *colour* of the arrow indicates performance against target for each KPI.

Black arrows are used for indicators where performance has changed but no target has been defined.

| | | | |
|------------------------|------------------------|-----------------------------|--------------------|
| GREEN | AMBER | RED | GREY |
| Met or exceeded target | Missed target narrowly | Missed target significantly | No target assigned |

Targets and criteria for RAG status are shown for each indicator.

Benchmarking rankings compared to other councils are shown below each chart, where comparisons are available:

| | |
|-------------------|---|
| Dark Green | Local performance is within the top quartile |
| Green | Local performance is within the 2nd quartile |
| Amber | Local performance is within the 3rd quartile |
| Red | Local performance is within the bottom quartile |

Quarter 1: Performance Indicator Scorecard

Slough children will grow up to be happy, healthy and successful

Attainment gap between all children and bottom 20% at Early Years (annual)

 **29.7 %**

Attainment gap between disadvantaged children and all others at Key Stage 2 (annual)

 **20.0 %**

Attainment gap between disadvantaged children and all others at Key Stage 4 (annual)

.. 24.6 %

Percentage of Child Protection Plans started in year that were repeat plans within 2 years (quarterly)

 **6.1 %**

Proportion of young people not in education, training or employment (annual)

 **3.7 %**

Our people will be healthier and manage their own care needs

Number of adults receiving a Direct Payment (quarterly)

 **416**

Uptake of targeted NHS health checks (quarterly)

 **2.6 %**

Number of people inactive (annual)

 **34.8 %**

Our residents will live in good quality homes

Number of homeless households in temporary accommodation (quarterly)

 **464**

Number of permanent dwellings completed during the year (annual)

 **846**

Number of mandatory licensed HMOs (quarterly)

 **81**

Slough will be an attractive place where people choose to live, work and stay

Average level of street cleanliness (quarterly)

 **B (2.41)**

Total crime rate per 1,000 population (quarterly)

 **89.90**

Residents' perception survey (annual)

.. tbc

Slough will attract, retain and grow businesses and investment to provide opportunities

Business rate in year collection rate (quarterly)

 **30.31 %**

Access to employment: unemployment rate (quarterly)

 **1.3 %**

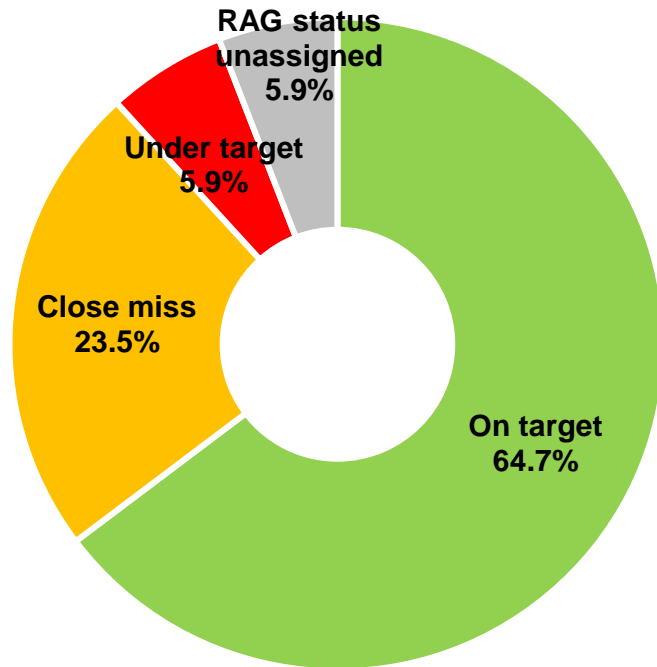
Average journey time from Heart of Slough to M4 Junction 6, morning rush hour (quarterly)

 **7 min 22s**

2018/19 Quarter 1: Corporate Balanced Scorecard

The latest position of the Council's key performance indicators at the end of quarter 1 was as follows:

Key Performance Indicators



Page 21

Quarter 1 updates are not yet available for the following measures:

- Targeted health checks
- Crime rates

Of the 17 indicators reported, one indicator (residents' perception survey) has no agreed target value. This is a new indicator under outcome 3 which will be conducted in autumn 2018.

For the remaining 16 indicators with agreed target levels, one was rated as significantly under the desired performance level ('Red'), four were rated as 'Amber', signifying a near miss to desired performance level, and eleven were rated 'Green' as achieving or exceeding target performance.

Key areas of noteworthy concerns flagged as 'Red' status are:

Number of homeless households accommodated by SBC in temporary accommodation

The number of households accommodated in temporary accommodation continues to rise. There are an additional 158 households since June 2017. The average monthly increase is 2.95%. If this continues there will be 603 households accommodated at the end of this financial year.

Please refer to the Corporate Balanced Scorecard for further details of the initiatives in place to tackle the homeless households accommodated in temporary accommodation by SBC.

Key areas of performance deterioration are:

Business rate in year collection rate (%)

The RAG status has dropped from 'Green' to 'Amber'. The business collection rate at the end of June 2018 equates to 30.31% which is 0.19% below the profile target of 30.50%. The amount collected of £33.3m is below the amount collected this period last year of £33.7m.

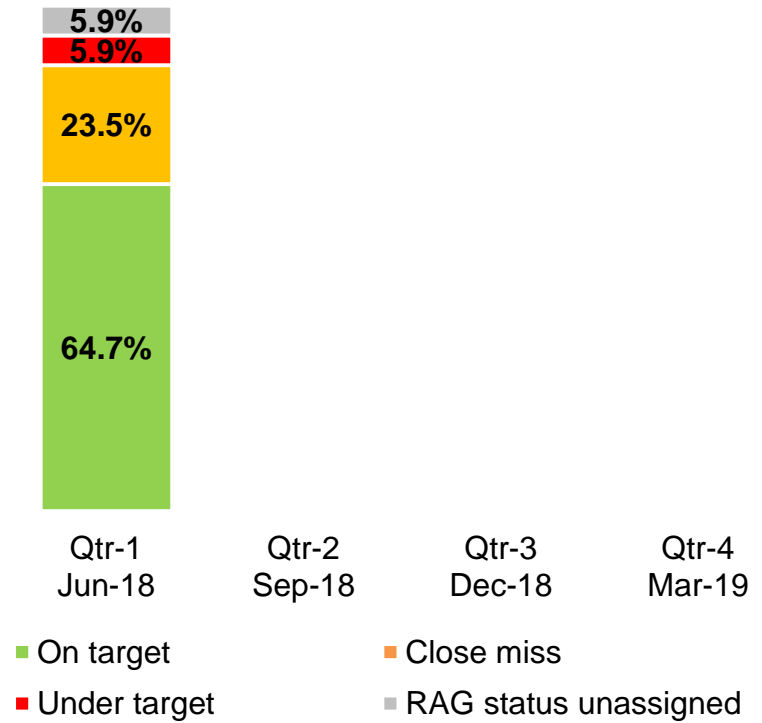
Key areas of performance improvement are:

There were no indicators this period where the RAG status improved in comparison to the previous quarter.

Comparison with previous quarter:

This is the first quarter report to Cabinet reporting on the 2018-19 financial year in respect of the performance position of the Council. Therefore this section will build over time detailing comparison with the previous quarter.

Key Performance Indicators



Outcome 1: Slough children will grow up to be happy, healthy and successful



The percentage attainment gap between all children and bottom 20% at Early Years Foundation Stage **29.7** ↓

| Year | Percentage Gap | Quartile |
|---------|----------------|----------|
| 2013/14 | 33.9 | 3rd |
| 2014/15 | 29.9 | 2nd |
| 2015/16 | 29.4 | 2nd |
| 2016/17 | 29.7 | 2nd |

| | | |
|-------------------|---|-------|
| Target RAG Rating | Lower than the national gap | GREEN |
| | Higher than national gap but not ranked in the bottom 3rd of LA's | AMBER |
| | Ranked in the bottom 3rd of LA's | RED |

Measured once a year, deriving from teacher assessments. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all.

The percentage gap between disadvantaged pupils and all others at Key Stage 2 in Reading, Writing and Maths **20.0** ↓

| Year | Percentage Gap | Quartile |
|---------|----------------|----------|
| 2015/16 | 15.0 | 1st |
| 2016/17 | 20.0 | 2nd |

| | | |
|-------------------|--|-------|
| Target RAG Rating | Lower than the national gap | GREEN |
| | Higher than national gap but not ranked in bottom 3rd of LAs | AMBER |
| | Ranked in bottom 3rd of LAs | RED |

Measured once a year, deriving from end of year exams. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all. The gap widened in latest year. Ranked 47th nationally out of 152 LA's.

The gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & maths **24.6**

| Year | Percentage Gap | Quartile |
|---------|----------------|----------|
| 2016/17 | 24.6 | 2nd |

| | | |
|-------------------|--|-------|
| Target RAG Rating | Lower than the national gap | GREEN |
| | Higher than national gap but not ranked in bottom 3rd of LAs | AMBER |
| | Ranked in bottom 3rd of LAs | RED |

Measured once a year, deriving from end of year exams. Good performance is a narrowing gap between the most and least successful, but alongside a steady increase in the results obtained by all. This measure is new for 2016/17, due to a change in national marking criteria. Slough is ranked 62nd nationally out of 152 LA's.

Percentage of Child Protection Plans started in the past year that were repeat plans within 2 years **6.1** ↓

| Quarter | Percentage |
|---------|------------|
| Q1 | 0 |
| Q2 | 21.4 |
| Q3 | 0 |
| Q4 | 2.9 |
| Q1 | 6.1 |

| | | |
|-------------------|---------------------|-------|
| Target RAG Rating | Below 10% | GREEN |
| | Between 10% and 15% | AMBER |
| | Above 15% | RED |

Child Protection Plans are created for children who have actually experienced, or are at serious risk of, abuse or neglect. Plans are used to reduce and remove the sources of risk, and will end once it is safe to do so. It is unusual, but not always inappropriate, for a child to subsequently require a second intervention of this type.

Young people not in education, employment or training (NEETs) **3.7** ↑

| Year | Percentage | Quartile |
|---------|------------|----------|
| 2012/13 | 13.7 | 3rd |
| 2013/14 | 13.3 | 3rd |
| 2014/15 | 8.4 | 2nd |
| 2015/16 | 3.7 | 1st |

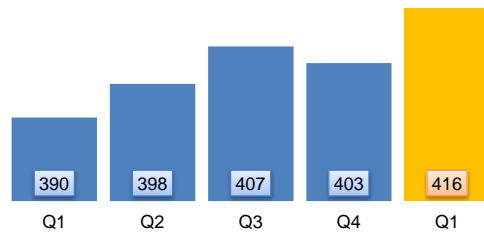
| | | |
|-------------------|--|-------|
| Target RAG Rating | Lower than the national gap | GREEN |
| | Higher than national gap but not ranked in bottom 3rd of LAs | AMBER |
| | Ranked in bottom 3rd of LAs | RED |

Measured once a year, involving local establishment of school leaver destinations. Slough has improved markedly.



Number of adults managing their care and support via a direct payment

416 ↑



| | | | | | |
|---------|-----|-----|-----|-----|-----|
| Carers | 146 | 150 | 160 | 159 | 166 |
| Clients | 244 | 248 | 247 | 244 | 250 |

| | | |
|-------------------|--------------------------------|-------|
| Target RAG Rating | More than 500 recipients | GREEN |
| | Between 410 and 500 recipients | AMBER |
| | Less than 410 recipients | RED |

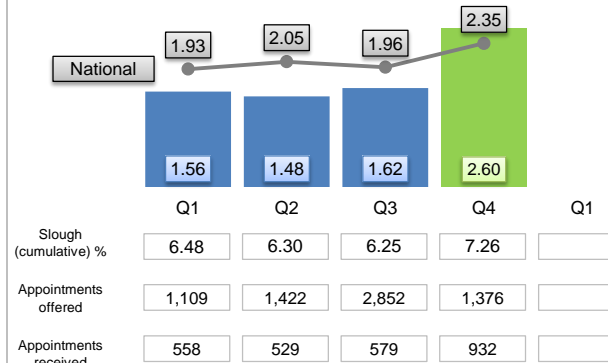
Direct Payments are a way of enabling those eligible for social care support to control the commissioning and procurement of support themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes.

Our primary strategy is to increase the use of Direct Payments by service users and carers, and to use this as the default position when providing services.

We have taken several steps to make DPs easier to manage and use including pre-payment cards, contracting a Personal Assistant Matching and Employment Support service, and reissuing staff guidance. We are specifically targeting Carers who we feel would benefit from a Direct Payment to support them in their caring role.

Uptake of targeted health checks
The percentage of the eligible population aged 40-74 who received a NHS Health Check

2.60 ↑



| | | |
|-------------------|-------------------------|-------|
| Target RAG Rating | More than 1.90% | GREEN |
| | Between 1.50% and 1.90% | AMBER |
| | Less than 1.50% | RED |

The NHS Health Check is a health check-up for adults aged 40-74, designed to spot early signs of conditions such as stroke, kidney disease, heart disease, type 2 diabetes and dementia, and to offer ways to reduce the risk of developing these conditions.

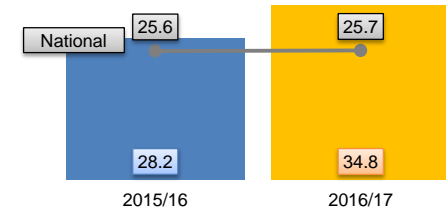
Health Checks are offered by GPs and the local authority, and Slough is seeking to promote a greater engagement amongst residents in taking up this offer.

Health Check rates in Slough have increased due to an additional 1400 appointments offered in Q3, and for the first time exceeds the national rate.

<https://www.nhs.uk/conditions/nhs-health-check/>

Number of people inactive
The percentage of people aged 16 and over who do not participate in at least 30 minutes of sport at moderate intensity at least once a week

34.8 ↓



| | | |
|-------------------------------|-------|-----|
| Number of residents contacted | 1,045 | 974 |
|-------------------------------|-------|-----|

| | | |
|-------------------|-------------------------|-------|
| Target RAG Rating | Less than 34.4% | GREEN |
| | Between 34.4% and 34.8% | AMBER |
| | More than 34.8% | RED |

This measure is an estimate of physical inactivity amongst adults aged 16 or older, and derives from a nationwide survey (the 'Active Lives Survey') conducted and reported annually by Sports England.

In the latest results, one in three residents locally (34.8%) compared to one in four nationally (25.7%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. With only two full years of data it is too early to meaningfully review trends over time.

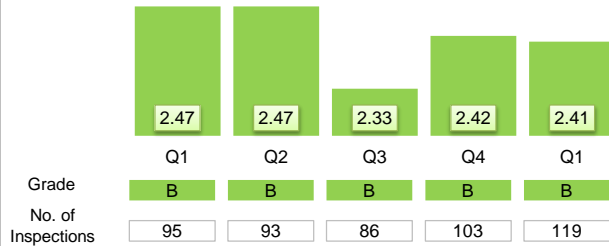
Physical inactivity is associated with poor physical and mental health, and the council is working actively to make it easier for residents to benefit from increased participation in sport and exercise, including the provision of significant investment in leisure facilities and open air green gyms, trim trails and multi use games areas ('MUGAs') in our parks.

Outcome 3: Slough will be an attractive place where people choose to live, work and stay



Level of street cleanliness:
Average score for graded inspections of Gateway sites (Grade options from best to worst are: A, A-, B, B-, C, C-, D)

B (2.41) ↓



| | | |
|-------------------|------------------------------|-------|
| Target RAG Rating | Average EPA grade B or above | GREEN |
| | Average EPA grade B- to C- | AMBER |
| | Average EPA grade D | RED |

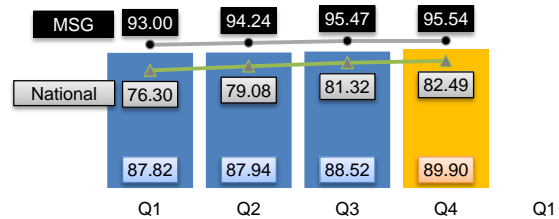
Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, and award a score and EPA Grade based on the level of cleanliness encountered. This measure averages the scores of all inspections and produces an EPA Grade for that mean average.

All inspected sites are subsequently cleaned and restored to grade A status ('No litter or refuse in the street') with the more heavily littered sites being cleaned with more immediate urgency.

The latest quarter experienced a very slight decrease in overall average grade due to the accumulation of detritus (leaves and dust) caused by the dry weather, though remained at status 'B'; NONE of the 119 inspections resulted in a grading lower than B-, and 14 revealed no litter, refuse or detritus present at all.

Crime rates per 1,000 population: All crime (cumulative from April)

89.90 ↓



| | | |
|-------------------|--|-------|
| Target RAG Rating | Lower than MSG average AND lower rate of increase over past year | GREEN |
| | 1. Lower than MSG average & higher rate of increase over past year 2. Higher than MSG average & lower rate of increase over past year | AMBER |
| | Higher than MSG average and higher rate of increase over past year | RED |

Measure derives from a validated total count of all police recorded crimes reported in the borough, and represents a total in the past 12 months to date.

Slough rates are compared particularly to a 'Most Similar Group' (MSG) of 15 local authorities, as well as the national position.

Total crime rate increased by 1.6% between December and March, slightly higher than than the national average 1.44% increase.

It is important to note, an increased crime rate may in part reflect improved reporting and/or recording, as well as an actual increase in reported crimes.

Residents' perception survey

| | | |
|-------------------|-----|-------|
| Target RAG Rating | TBC | GREEN |
| | TBC | AMBER |
| | TBC | RED |

New indicator: A large-scale Residents survey will be conducted in autumn 2018, following the same methodology used in a survey conducted in 2008.

The precise nature of questions to be asked, and the selection of one primary response to serve as the key performance indicator here is in the late stages of formal agreement.

Supporting commentary for crime rates per 1,000 population (all crime):

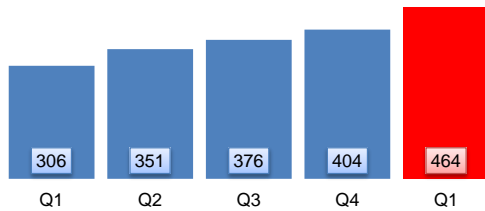
Through partnership actions, we continue to focus on projects to target crimes against the person, which includes 'violence without injury'. In an endeavour to prevent the youth violence witnessed in the summer of 2017, the performance management group, under the direction of the Safer Slough Partnership, have pulled together a summer programme of activities provided by multi-agency partners. September 2018 will see a phased roll out of the Choices Programme across Slough primary schools, aimed at increasing the resilience of primary and secondary age children to risks including CSE and youth violence. In response to the Thames Valley Chief Constable's request for a partnership approach to serious youth violence, the Safer Slough Partnership is developing a strategy built upon recommendations from both the national serious violence strategy, as well as local contextual findings, highlighted in the research carried out by Reach Every Generation, and the Home Office Thames Valley wide, county lines review.

As the town centre grows and develops, the Safer Slough Partnership will continue to monitor data relating to criminal activity, to inform a partnership response to new and ongoing challenges.



Number of homeless households accommodated by SBC in temporary accommodation

464 ↓



| | | |
|-------------------|--------------------------------|-------|
| Target RAG Rating | Less than or equal to 396 | GREEN |
| | Between 397 and 436 households | AMBER |
| | More than 437 households | RED |

Measure is a count of homeless households in temporary accommodation on final day of each quarter.

The number of households accommodated in temporary accommodation continues to rise, with an additional 158 households since June 2017. The average monthly increase is 2.95%. If this continues there will be 603 households accommodated at the end of this financial year.

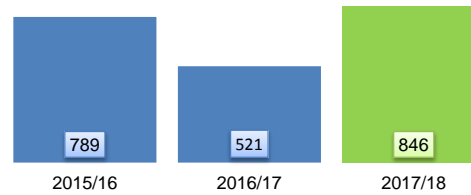
The housing allocations policy was amended in May 2018 to enable more homeless households to be offered a settled home in social housing.

Households that do not qualify for the housing register are offered suitable accommodation in the private rented sector. There is a severe shortage of affordable accommodation and sourcing this can be expensive in terms of paying landlords and agents incentives.

Our subsidiary housing company James Elliman Homes has started offering affordable private rented accommodation to this group and there are several additional homes in the pipeline.

Number of permanent dwellings completed in the borough during the year

846 ↑



| | | |
|-------------------|-------------------------------|-------|
| Target RAG Rating | 550 dwellings or more | GREEN |
| | Between 495 and 549 dwellings | AMBER |
| | Under 494 dwellings | RED |

Measure is a net count of all new dwellings added to Slough's housing stock each year.

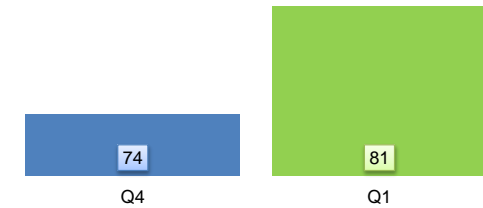
861 new dwellings were built in 2017/18 but 15 were lost through demolitions and changes of use; net completions were therefore 846.

At 31st March 2018, there were 865 new dwellings already under construction. Planning permission was in place for a further 1,140 homes although construction of these had not commenced.

The council and its partners are actively encouraging new home construction at several sites across the borough, as well as a programme of building additional stock ourselves.

Number of licenced mandatory Houses in Multiple Occupation (HMOs)

81 ↑



| | | |
|-------------------|---|-------|
| Target RAG Rating | Within 10% of target: 67 or above | GREEN |
| | 11-15% of target: 64-66 | AMBER |
| | Under 15% of target: Less than or equal to 63 | RED |

Measure is a count of total licenced HMO properties at end of quarter.

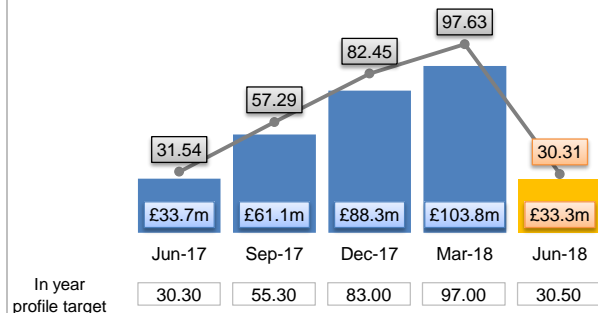
During Quarter 1 the council issued 11 mandatory licences.

We are anticipating a national change in legislation in the autumn that will widen the scope of HMO licencing.



Business rate income
Business rate in year collection
(amount & percentage rate accrued)

£33.3M
30.31% ↓

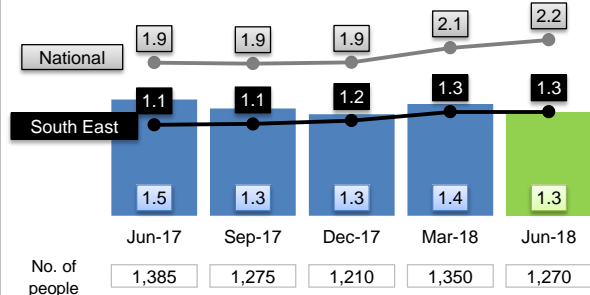


| | | |
|-------------------|--|-------|
| Target RAG Rating | Inline or above the profiled target | GREEN |
| | Up to 0.5% below the profiled target | AMBER |
| | More than 0.5% below the profiled target | RED |

Business rates are collected throughout the year, hence this is a cumulative measure. By end of first quarter we had collected 30.31% of the expected in-year total, which is 0.19% below the profile target of 30.50% expected at this point. The amount collected of £33.3m is slightly below the amount collected this period last year of £33.7m.

Access to employment
Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal credits

1.3 ↑



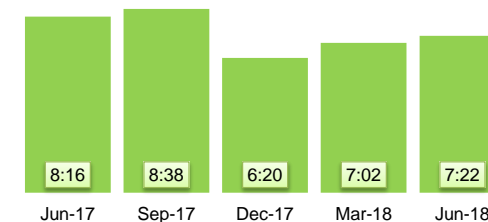
| | | |
|-------------------|---|-------|
| Target RAG Rating | Below the national value and no more than 0.2% above South East value | GREEN |
| | Below the national value and between 0.3% - 0.5% above South East value | AMBER |
| | Below the national value and more than 0.5% above South East value | RED |

Data is released by Department for Work and Pensions each month. Slough's claimant rate for June 2018 of 1.3% comprises 1,270 people. Local unemployment rate is historically better than nationally but usually lags behind the South East of England.

The Council is carrying out a number of activities to support and provide employment opportunities. These include mapping all current providers of employment services and the creation of a portal based website to ensure easier access to support.

Journey times
Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)

7m 22s ↓



| | | |
|-------------------|--------------------|-------|
| Target RAG Rating | Under 10 mins | GREEN |
| | Between 10-13 mins | AMBER |
| | Over 13 mins | RED |

The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) as at the end of Jun-18 was 7 min 22 seconds. This is marginally slower than the previous quarter of 7 min 2 seconds, however is quicker than this time last year of 8:16 mins.

The following initiatives are in place to improve the flow of traffic:

- Upgrade of Ledgers Road/A4
- Review and consolidation of signals between Tuns Junction and Ledgers Road.
- Further adjustments to the Copthorne Roundabout to manage congestion in Chalvey.

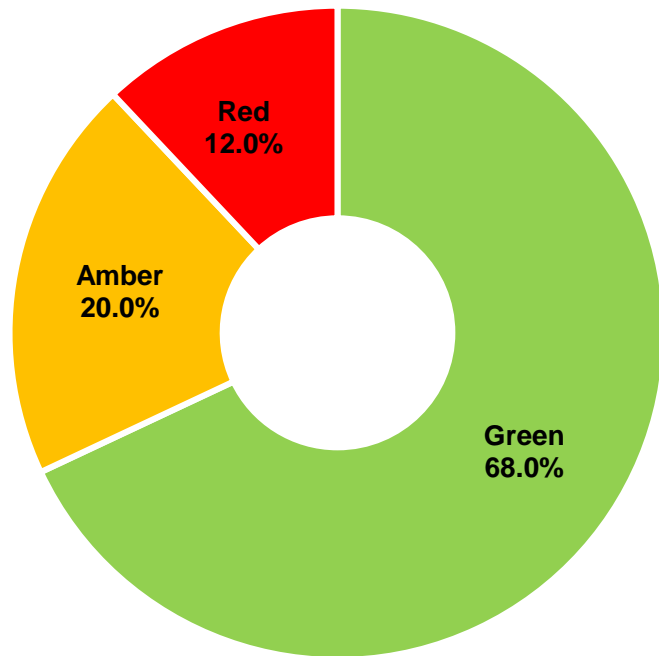
2018/19 Quarter 1: Project Portfolio

This section of the report provides a summary of progress on the range of projects currently being undertaken and monitored by the Performance Management Office.

The council runs a large number of projects throughout the year to deliver against the objectives laid out in our corporate plans. We grade these projects according to magnitude, taking into account a number of conditions including political importance, scale and cost.

The project portfolio has been reviewed and projects have been graded as Gold, Silver and Bronze (instead of Gold, High, Medium and Low). All Directors and Service Leads have been consulted to ensure that the projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan.

All Projects: Overall Status



At the end of Quarter 1 there were 25 live projects on the portfolio, graded as follows:

| | Gold | Silver | Bronze | Total |
|-------|------|--------|--------|-------|
| Qtr-1 | 6 | 12 | 7 | 25 |

Each project reports monthly on progress towards target deliverables, and a summary RAG judgement of status is provided for each to describe compliance with project timescale, budget, and any risks and issues, as well as an 'overall' RAG status.

Across all projects on the portfolio, 68% were rated overall as **Green** (17 projects), 20% were rated overall as **Amber** (5 projects) and 12% were rated overall as **Red** (3 projects).

The 3 projects rated overall as **Red** were:

- Grove Academy
- Haybrook College
- Slough Half Marathon

A fully comprehensive report which details the status of each individual project, including reference to the key risks, issues and interdependencies is available as background papers.

Further details on the status of Gold projects (the most important ones) at end of Quarter 1 are set out below.

Arrows demonstrate whether the status is the same (↔), has improved (↑) or worsened (↓) since the previous highlight report:

| Gold Project title | Timeline | Budget | Risks & Issues | Overall Status | Comments |
|---|------------|------------|----------------|----------------|---|
| Grove Academy | Amber ↔ | Green ↔ | Red ↔ | Red ↔ | Delay due to Education Skills Funding (ESFA) Agency preferred contractor withdrawing from the project and a new contractor to be procured. ESFA's retendering process for the building contractor started with the Bidder's Day in June |
| Haybrook College | Amber ↓ | Red ↔ | Amber ↓ | Red ↔ | The Haybrook College Project continues to report budgets are considerably higher than original feasibility study cost proposals. An independent Quantity Surveyor has been appointed to check the project's cost plan. |
| Leisure Capital Programme | Green ↔ | Green ↔ | Green ↔ | Green ↔ | Practical completion on the Salt Hill Activity Centre and handover was completed 29th May 2018. The centre opened to the public on Monday 11 th June 2018. |
| Housing Strategy – Homelessness Reduction | Green ↔ | Green ↔ | Amber ↔ | Green ↑ | Homelessness Prevention Strategy drafted |
| Highways and Transport Programme | Green ↔ | Green ↑ | Green ↑ | Green ↑ | Works are continuing on major schemes, Burnham station, A4 Cycle Route junctions, Langley Station and Windsor road widening. LED lighting programme is continuing without delay in parks and Housing land. |
| Building Compliance | Green ↔ | Green ↑ | Green ↑ | Green ↑ | An increase in project funding has been approved to address the gaps in the original scope of the compliance review. |

Page 29

Background Papers:

Email programme.managementoffice@slough.gov.uk for a copy of Gold Project Highlight reports for this reporting period.

Key achievements this quarter:

Project closure

General Data Protection Regulation

The project has successfully gone live; all staff have undertaken mandatory e-learning training. The project continues to ensure the council meets legislative requirements.

Project achievements

Salt Hill Activity Centre

Practical completion on the Salt Hill Activity Centre and handover was completed 29th May 2018. The centre opened to the public on Monday 11th June 2018.

Key issues to be aware of:

Timescale

Grove Academy

Due to Education Skills Funding Agency (ESFA) preferred contractor withdrawing from the project and a new contractor to be procured. ESFA's retendering process for the building contractor started with the Bidders' Day in June.

Costs

Haybrook College Expansion

The Haybrook College Project continues to report budgets are considerably higher than original feasibility study cost proposals. An independent Quality Surveyor has been appointed to check the project's cost plan.

Timeline and budget

Slough Half Marathon

The route was not finalised so this impacted on the completion of the event management plan. Also there was an increase in traffic management costs.

Key lessons from projects reviewed this quarter:

The council's Programme Management Office (PMO) routinely carries out 'End Project', 'Lessons Learned' and 'Benefits' reviews for key projects. This learning has been helpful to project managers implementing projects of a similar nature.

In the last quarter, the PMO undertook reviews for three projects and the 'Lessons Learned' includes:

IT Programme

- IT implementations of new infrastructure are lengthy and complex, and this needs to be factored into planning.

Penn Wood (Phases 2 and 3)

- Delegating school expansion projects to the school can be very successful and should be considered as a solution.

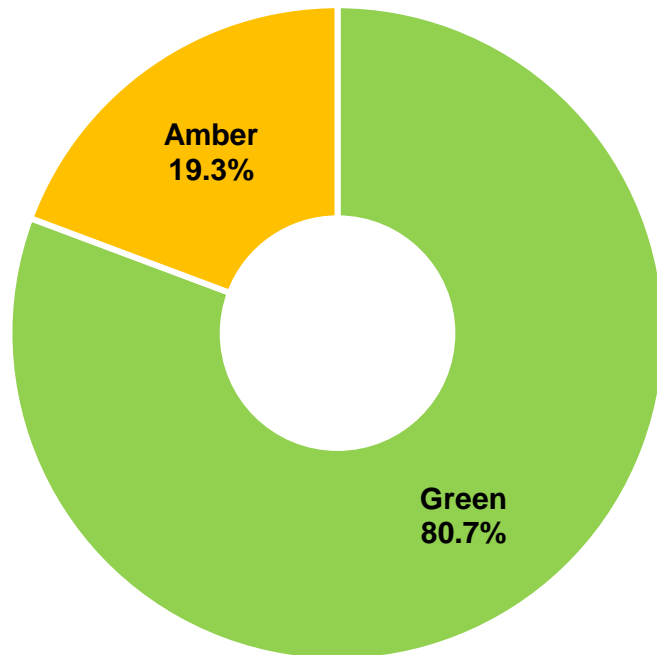
Arbour Park

- Income generation and building management actions should be identified at project planning stage
- Strong partnership working with SUR was evidenced by a good site manager and the project being delivered within tight timescales,
- Use of Project Management best practice with clear goals leads to the achievement of positive outcomes.
- Engagement with key stakeholders with communication tailored to the audience is recommended.
- Project interdependencies need to be fully understood. Risks that may affect timescales and scope need to be managed.

This learning has been helpful to project managers implementing projects of a similar nature.

The final section of the report provides a summary of progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 1 i.e. 30th June 2018.

Manifesto Pledges: Overall Status



There are 57 Manifesto pledges across the key areas.

At the end of quarter 1, 80.7% (46 pledges) were rated overall as **Green** as achieving or on schedule and 19.3% (11 pledges) were rated overall as **Amber**, signifying as working towards. None of the pledges were rated overall as **Red**.

Key achievements this quarter:

The following Manifesto pledges were reported as delivered this quarter:

- Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park.
- Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel.

Key issues to be aware of:

None of the Manifesto pledges were rated overall as **Red** this quarter.

The table beneath summarises progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 1 i.e. 30th June 2018.

Further details on the actions taken can be found in the Appendix.

HOUSING AND REGENERATION

| Manifesto Pledge | Date for Delivery | RAG |
|---|-------------------|-------|
| Working with partners, start construction of 150 new social and affordable homes this year. | March 2022 | GREEN |
| Replace every property lost in the past 12 months through Right-to-Buy with a new social home | March 2019 | AMBER |
| Invest £18 million in buying homes to increase the supply of genuinely affordable housing for Slough families | March 2019 | GREEN |
| Make £17 million in improvements to our existing council stock - fitting homes with new kitchens, bathrooms and more energy-efficient boilers | March 2020 | AMBER |
| Bring forward plans to regenerate the Canal Basin and TVU site with enhanced open space, and new homes, retail and community facilities | | AMBER |
| Deliver the next steps of the Chalvey regeneration by transforming the site currently occupied by Tower and Ashbourne Houses; providing new high-quality social homes | March 2021 | GREEN |

Page 32

THE ENVIRONMENT AND NEIGHBOURHOODS

| Manifesto Pledge | Date for Delivery | RAG |
|---|---|-------|
| Ensure all Slough's neighbourhoods reach the standard of the best | Ongoing | GREEN |
| Install measures to protect green verges from over-parking | Winter 2018/19 | GREEN |
| Step up parking regulation; introducing the next stages of our pavement-parking scheme | Winter 2018/19 | GREEN |
| Protect our residents from poor air quality by planning and preparing the launch of a Clean Air Zone across our worst-polluted areas | Winter 2019 (feasibility) Summer 2021 (implementation) | GREEN |
| Continue our alley-gating programme to help tackle anti-social behaviour | Ongoing | GREEN |
| Take action against fly-tipping by seeking prosecutions against serious and prolific offenders | Ongoing | GREEN |
| Use our new in-house waste service to keep our streets cleaner; roll out more bins across Slough; and reduce charges for bulky waste collection | Ongoing | GREEN |
| Spread the benefit of regeneration from central Slough to local neighbourhoods | December 2019 | AMBER |

PARKING AND TRANSPORT

| Manifesto Pledge | Date for Delivery | RAG |
|---|-------------------|-------|
| Deliver a new frequent, rapid "SMaRT" bus service along the A4 | Autumn 2018 | GREEN |
| Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough | Summer 2018 | GREEN |

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|--|-------------------------|-------|
| Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network | Winter 2018 | AMBER |
| Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol | Summer 2019 (1st phase) | GREEN |
| Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs | Winter 2018/19 | GREEN |
| Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment | Autumn 2018 | GREEN |
| Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply | | GREEN |

COMMUNITY FACILITIES AND CUSTOMER CARE

| Manifesto Pledge | Date for Delivery | RAG |
|--|-------------------|-------|
| Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities | | AMBER |
| Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey | | GREEN |
| Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street | | GREEN |
| Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities | End of 2021 | GREEN |
| Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online | | GREEN |
| Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time | | GREEN |

LEISURE AND OPEN SPACES

| Manifesto Pledge | Date for Delivery | RAG |
|---|----------------------|-------|
| Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park | COMPLETED | GREEN |
| Increase free sports facilities in our parks and install more green gyms | Ongoing | GREEN |
| Bring back the Slough Half Marathon and 5k Family Fun Run | October 2018 | GREEN |
| Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel | COMPLETED | GREEN |
| Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing | Ongoing | GREEN |
| Plant 1 million bulbs and 200 trees across Slough, with the support of community groups | Ongoing, spring 2019 | GREEN |
| Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019 | Spring 2019 | GREEN |

OPPORTUNITY AND THE LOCAL ECONOMY

| Manifesto Pledge | Date for Delivery | RAG |
|---|-------------------|-------|
| Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities | Spring 2019 | AMBER |

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|---|---|-------|
| Work with employers to expand apprenticeships for local young people | September 2018 and ongoing | GREEN |
| Support businesses to start, grow and locate in Slough | September 2018 and ongoing | GREEN |
| Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people | Ongoing: Colnbrook and Poyle Masterplan 'Dec 18 | GREEN |
| Ensure that Slough benefits from Crossrail and Heathrow's expansion; with new hotel and event facilities, and investment in our transport infrastructure | Summer 2018 onwards | GREEN |

HEALTH AND SOCIAL CARE

| Manifesto Pledge | Date for Delivery | RAG |
|--|-------------------|-------|
| Work with partners to increase the availability of health checks | March 2019 | GREEN |
| Construct new specialist housing for residents with learning disabilities on the former Rochfords Hostel site | | GREEN |
| Work with schools to ensure all children can access mental health services | September 2019 | GREEN |
| Make the Council an exemplar for Slough, by working to become a disability friendly and Stonewall-accredited organisation | March 2020 | GREEN |
| Increase the number of people managing their own care and support via direct payment | Ongoing | AMBER |
| Increase the number of local people supported by the community and voluntary sector | Ongoing | GREEN |
| Work with the NHS to try and co-locate more local health services within our neighbourhood-based hubs and other multi-use public buildings | | GREEN |

Page 34

SLOUGH HIGH STREET AND THE TOWN CENTRE

| Manifesto Pledge | Date for Delivery | RAG |
|--|--|-------|
| Carry out a town survey to gather residents' views on how best to improve the High Street | Autumn 2018 | GREEN |
| Improve the immediate offer in the High Street, with street markets and community events - while longer-term major regeneration is prepared | September 2018 and ongoing | GREEN |
| Create a fit for purpose town centre; delivering the homes our residents need, and the quality jobs to match the ambitions of our young people | Phased stages, July 2018 onwards | GREEN |
| Seek 'Purple Flag' accreditation for the town centre - having worked to ensure that it is able to 'provide an entertaining, diverse, safe and enjoyable night out' | Phased stages, July 2018 October 2018 October 2019 | GREEN |

CHILDREN AND YOUNG PEOPLE

| Manifesto Pledge | Date for Delivery | RAG |
|---|-------------------|-------|
| Invest over £40 million to expand and improve local schools; delivering adequate places, better sports provision and facilities | By March 2021 | GREEN |

| | | |
|---|---------------|-------|
| for Slough children | | |
| Give all school-starters a free book and library card, to help improve literacy | | AMBER |
| Work to bring a higher education facility back to Slough | Ongoing | GREEN |
| Increase post-16 skills and job training for young people with disabilities and special educational needs | | AMBER |
| Support the great work of Slough's Youth Parliament and champion the needs of Slough's Young People | Ongoing | GREEN |
| Create at least 400 new early years places across the Borough | By March 2023 | AMBER |
| Keep open all our Borough's Children Centres | Ongoing | GREEN |

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Manifesto commitments

HOUSING AND REGENERATION

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|---|-------------------|--|-------|
| Working with partners, start construction of 150 new social and affordable homes this year. | March 2019 | <p>The Council is working with Slough Urban Renewal ('SUR'), registered housing providers and private developers to identify sites and other opportunities to start construction of 150 new homes before end of March 2019. The projections are; 43 new build affordable housing completions in Slough (32 for rent and 10 for shared ownership).</p> <p>This includes the 6 new build James Elliman (JE) s106 purchases. Please note this does not include ex-RTB buybacks or JE second-hand acquisitions. 188 affordable housing 'Starts' are possible however this is a very cautionary figure. All the listed sites have Planning consent and developers have indicated they wish to commence construction, however there are many constraints beyond the council's control which could lead to delays or mothballing of any site on the list.</p> | GREEN |
| | March 2022 | Identified 511 new dwellings for development on former garage sites to be delivered over next 3 year period. Preplanning application for Weekes Drive is intended to be submitted by the 6 th Sept alongside planning applications for Quantocks and Broome garage sites with the remainder for the 22 perspective new build sites to be presented to planning by Jan-19. | |
| Replace every property lost in the past 12 months through Right-to-Buy with a new social home | March 2019 | <p>In addition to the work to build new homes, the council will also continue with its policy of buying back properties from leaseholders. We have a target of 12 buybacks this year.</p> <p>There were 9 RTB sales in Q1 and no new council build completions. There are 16 homes in phase 2 of the councils small sites programme due to complete in Q2/Q3. No buybacks completed in Q1.</p> | AMBER |
| Invest £18 million in buying homes to increase the supply of genuinely affordable housing for Slough families | March 2019 | To date, James Elliman Homes have 67 properties earmarked to be bought. 10 of these are for temporary accommodation. | GREEN |

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|---|-----------------------------------|---|-------|
| Make £17 million in improvements to our existing council stock - fitting homes with new kitchens, bathrooms and more energy-efficient boilers | March 2019 £17m investment | <p>The council has a planned 5-year programme of works to make improvements to existing council homes.</p> <p>Programme to complete in March 2019. The intended programme includes replacement of 116 energy efficient boilers, 98 new bathrooms, 59 new kitchens, 325 individual entrance doors, 44 properties having new energy efficient double glazed windows, 87 of the pre 1940s houses having new roofs including enhanced insulation.</p> <p>£699,401 spent on this during Quarter 1 (2.5% of total pledge).</p> | AMBER |
| | March 2020 FRA & compliance | Caution must be added due to £17m investment due to significant compliance related work which requires refocusing the investment to meet regulatory requirements for issues such as Fire Risk Assessments (FRA's). | |
| Bring forward plans to regenerate the Canal Basin and TVU site with enhanced open space, and new homes, retail and community facilities | | <p>Slough Urban Renewal are proposing a residential development of around 240 new homes, situated adjacent to the Slough Canal Basin, to be delivered jointly by SUR and a specialist waterside developer, Waterside Places. Plans for the proposal are 6 month behind the last reported schedule. The updated programme now assumes that the planning application will be submitted by June 2019, with construction anticipated to commence around the end of 2019.</p> <p>The new homes will be of mixed tenure and set within large areas of open space, with walkways from the development to the canal incorporated throughout, encouraging active use of the water, and the broader area will be enhanced with large areas of public realm.</p> | AMBER |
| Deliver the next steps of the Chalvey regeneration by transforming the site currently occupied by Tower and Ashbourne Houses; providing new high-quality social homes | March 2021 | <p>The council's vision for the site currently occupied by Tower and Ashbourne Houses assumes the demolition of the two towers and redevelopment of the site to provide 195 homes in total, with no net loss of social rented homes. The redevelopment therefore proposes 104 homes for social rent and 91 homes as intermediate tenures.</p> <p>During Quarter 1 we appointed Savills as project managers on behalf of the council, and HTA architects were appointed to take forward the feasibility studies and design proposals in preparation for planning application. Key surveys and public consultations will be completed in future quarters, and a planning application is intended to be submitted in December 2018.</p> | GREEN |

THE ENVIRONMENT AND NEIGHBOURHOODS

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|--|---|--|-------|
| Ensure all Slough's neighbourhoods reach the standard of the best | Sept-18 FRA's Dec-19 FRA works Phased between 2019-2023 Garage programme | The council has embarked on a 5 year programme to improve neighbourhoods across the borough; this will include external and internal works and modifications to the estate environments of all neighbourhoods based upon the stock condition survey data. Specific projects in the pipeline include the refurbishment of Broom and Poplar Houses, Fire Risk assessments undertaken to all flatted blocks to identify risks and works, demolition of redundant garage sites and prospective reuse, e.g. for building homes. Redevelopment and modular homes. De-designated housing sites FRA works and communal improvements. | GREEN |
| Install measures to protect green verges from over-parking | Winter 2018/19 | CIF projects underway to introduce more parking bays and more verge protection measures. | GREEN |
| Step up parking regulation; introducing the next stages of our pavement-parking scheme | Winter 2018/19 | Collating list of worst affected streets in the borough from ward members. Scheme feasibility in progress. | GREEN |
| Protect our residents from poor air quality by planning and preparing the launch of a Clean Air Zone across our worst-polluted areas | Winter 2019 (feasibility) Summer 2021 (implementation) | This manifesto pledge is a long-term project. The Draft "Low Emission Strategy" is in the process of being finalised, following public consultation earlier in the year. Due to go to Cabinet and Council in September. A feasibility assessment for a Clean Air Zone will be undertaken in Winter 2019, with implementation from summer 2021. | GREEN |
| Continue our alley-gating programme to help tackle anti-social behaviour | Ongoing | The council will continue to work with our community to tackle anti-social behaviour, including installing gates, railings and fencing where this is required. The programme will be reviewed annually and budget forecast submitted for approval. | GREEN |

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| <p>Take action against fly-tipping by seeking prosecutions against serious and prolific offenders</p> | <p>Ongoing</p> | <p>Fly-tipping is the illegal dumping of waste on land that doesn't have a licence to receive it. Waste can only be deposited at officially authorised sites.</p> <p>During Quarter 1, proposals were made that the council charges for Bulk Waste Collection be reduced in an attempt to bypass illegal fly tipping, with proposals that the charge policy and impact then be reviewed closely throughout the year.</p> <p>The council will investigate all instances of fly-tipping and attempt to identify those responsible, and will seek prosecutions.</p> | <p>GREEN</p> |
| <p>Use our new in-house waste service to keep our streets cleaner; roll out more bins across Slough; and reduce charges for bulky waste collection</p> | <p>Ongoing</p> | <p>New and additional bins are being placed on request. Proposal for reducing Bulk Waste Charges has been made to Neighbourhoods and Community Services Scrutiny Panel.</p> <p>The cost for Bulk Waste Collection has now reduced to £5 per item. Previously it was £30.75 for up to 5 items and £30.75 for every 5 items increment after that. In addition payment for these collections have been made easier as we now accept credit card payments over the phone which saves residents having to come to the Chalvey office to pay by either cash or cheque.</p> <p>Gateway site inspections assure us that streets are generally maintained to a high standard of cleanliness.</p> | <p>GREEN</p> |
| <p>Spread the benefit of regeneration from central Slough to local neighbourhoods</p> | <p>December 2019</p> | <p>The council is developing proposals for a number of housing-led sites throughout the borough, including General Fund and Housing Revenue Account sites. Options appraisal is intended to be completed and will outline the potential for remodelling estates and recommendations provided for consultation.</p> | <p>AMBER</p> |

PARKING AND TRANSPORT

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|--|--------------------|---|--------------|
| <p>Deliver a new frequent, rapid "SMaRT" bus service along the A4</p> | <p>Autumn 2018</p> | <p>The A4 Slough Mass Rapid Transit ('SMaRT') scheme is a programme of works to improve the A4 public transport corridor to enable dedicated bus lanes along its length.</p> <p>Highway construction works for Phase 1 (Slough Trading Estate to Slough Railway station) have been completed. The A4 has been widened at key points, and service roads utilised as bus lanes, to provide a bus service that is quicker, more frequent and more reliable.</p> <p>Through reducing congestion, the scheme also aims to improve the daily journeys of the 20,000+ vehicles that use this stretch of road.</p> <p>The council now aims to introduce an electric bus route on the A4 Slough Mass Rapid Transit ('SMaRT') dedicated bus lane, and has partnered with Thames Valley Buses to trial the first fully electric bus.</p> <p>The state-of-the-art electric bus has been operating from the Slough depot along the Green Line 703 service. An initial service for businesses will start in early summer, with a full public service commencing in late autumn 2018.</p> <p>http://www.slough.gov.uk/parking-travel-and-roads/slough-mass-rapid-transit-smart.aspx</p> | <p>GREEN</p> |
| <p>Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough</p> | <p>Summer 2018</p> | <p>Slough currently has 11 docking stations, 172 docking points, 51 bicycles and 80 secure parking spaces for bikes in the Cycle Hub.</p> <p>In Quarter 1, the Cycle Hire scheme was used 699 times. For more details on the scheme please visit https://www.cycleslough.com/</p> | <p>GREEN</p> |

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|--|-------------------------|---|-------|
| Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network | Winter 2018 | Thames Valley Buses are now located in Slough serving services 4, 5 and 6. Procurement to start in October for new tendered services to Heathrow. | AMBER |
| Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol | Summer 2019 (1st phase) | Procurement for EV/ULEV car club partner complete by end of 2018 with phase 1 of EV/ULEV car club set up by summer 2019. Slough council provides free electricity and parking at 5 charging points in Slough. http://www.slough.gov.uk/parking-travel-and-roads/electric-cars.aspx | GREEN |
| Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs | Winter 2018/19 | Additional funding for pothole repairs underway. | GREEN |
| Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment | Autumn 2018 | The council completed a consultation on the resurfacing programme for footways and carriageways earlier in the year, to inform a programme of planned works for the current year and beyond. Work on this rolling programme started in late May/early June. Carriage programme completed | GREEN |
| Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply | | Introduction of a commuter challenge and the introduction of a car sharing scheme via an App. | GREEN |

COMMUNITY FACILITIES AND CUSTOMER CARE

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|---|-------------------|--|-------|
| Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities | | Feasibility assessment and projected costs are currently being worked on. Initial feasibility findings to be fed back to leader week 20th August 2018 | AMBER |
| Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey | | The ESFA is assessing the 2 bids and will appoint the contractor (either Wates or BAM) on the 24th August. The design of the hub will be agreed through a set of Client Engagement Meetings (CEMs) workshops in September. | GREEN |

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|--|-------------|--|-------|
| Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street | | Purchase completed. Planning now underway to deliver the HQ relocation. Reporting to Cabinet in October with progress updates. | GREEN |
| Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities | May 2019 | The council is developing businesses cases for transformation. Plans for new landscaping at entrance to Crematorium are in detail. The first phase contract for the extension of the cemetery project to provide a new burial area and Gardens of Remembrance is due to be completed by May 2019 with the second phase in May 2020. Open day for Members at Crematorium will be in the Autumn 2018. | GREEN |
| | End of 2021 | Proposals underway for new café and flower shop to be built at the crematorium during 2020/2021. | |
| Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online | | <p>Implementation of online Adult Social Care portal for residents and carers. Self-Service portal for benefits and financial assessments.</p> <p>The Housing Benefits Self Service portal has been in place for some time now. Financial Assessments and Benefits (FAB) will be implemented once the ASC portal goes live.</p> <p>A Technology stack to support the implementation of Customer Strategy will be considered as part of the Customer Strategy Development.</p> <p>Migration plan is now in place which will assist in the implementation of the ASC Portal. Solution requires the new infrastructure to support so will be post server moves.</p> | GREEN |

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|---|--|--|--------------|
| <p>Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time</p> | | <p>Council Tax, Business rates, housing rents, rechargeable repairs, support payments, invoices, housing benefits, venue and pitch hire fees can all be paid online at https://www.civicaepay.co.uk/Slough/Webpay_Public/Webpay/Default.aspx</p> <p>Four service areas are in the process of moving to online payments, and a further programme of online payment expansion will be developed as part of the Customer Strategy Delivery plan.</p> <p>Food safety payments and library payments are now available online. Chip & Pins devices installed in 4 main children centres and devices due to be installed in the library branches in August. Testing is still ongoing for online school attendance payments with go live scheduled in September.</p> | <p>GREEN</p> |
|---|--|--|--------------|

LEISURE AND OPEN SPACES

| <p>Manifesto Pledge</p> | <p>Date for Delivery</p> | <p>Actions taken</p> | <p>RAG</p> |
|---|------------------------------------|---|------------|
| <p>Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park</p> | <p>Autumn 2018 & June 2018</p> | <p>Manifesto Pledge has been met. The new Family Activity Centre was opened during Quarter 1, and the refurbished Langley Leisure Centre opened early in Quarter 2.</p> <p>http://www.slough.gov.uk/leisure-parks-and-events/leisure-centres.aspx</p> | <p>✓</p> |

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|---|--------------|---|-------|
| Increase free sports facilities in our parks and install more green gyms | Ongoing | <p>Slough now has 16 Green Gyms installed in parks across the borough (the latest opened in July). The council also provides and maintains 2 basketball courts, a bowling green, 5 Multi Use Games Areas ('MUGAs'), 4 skateboard parks, 3 tennis courts, 2 Trim Trails, cricket nets and football pitches.</p> <p>Quarter 1 saw the opening of Manor Park's newly installed MUGA and cricket nets.</p> <p>http://www.slough.gov.uk/leisure-parks-and-events/outdoor-gym-locations.aspx</p> <p>£150k funding secured from capital board and this added to CIF commitments will ensure roll out of next set of green gyms. However a full impact assessment will be undertaken prior to any additional commitments post these.</p> | GREEN |
| Bring back the Slough Half Marathon and 5k Family Fun Run | October 2018 | <p>Planning is well underway for the Slough Half Marathon and 5K Family Fun Run. The events are scheduled to take place on Sunday 14 October. 460 runners have already signed up to the Half Marathon and we project being close to 600 by the time the half marathon takes place. We are now finalising all the details in terms of route sign off, traffic management, usage of volunteers etc.</p> <p>Members have agreed that the race will likely need to be run for three years before we are likely to reach a break-even position.</p> <p>http://www.slough.gov.uk/leisure-parks-and-events/slough-half-marathon.aspx</p> | GREEN |
| Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel | | <p>Manifesto Pledge has been met, with both Arbour Park and Baylis House now licensed as "approved venues" for marriages and civil partnerships.</p> <p>Slough now has five approved venues: Arbour Park, The Venue (in The Curve), Baylis House Hotel, Heathrow and Windsor Marriott Hotel, and Hilton London Heathrow Airport Terminal Five.</p> <p>http://www.slough.gov.uk/births-marriage-deaths/weddings-at-approved-venues.aspx</p> | ✓ |

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|--|-------------------------|---|-------|
| Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing | Ongoing | The council manages more than 254 hectares of public parks, open green space and play areas, and more than 900 allotment plots on 12 sites throughout the borough. Three of our parks meet the international standard of quality for parks and green spaces, and have been recognised again in July 2018 with Green Flag awards. New refurbished raised beds were installed at Cherry Orchard allotments site in May, to help mobility-restricted plot holders grow their own produce | GREEN |
| Plant 1 million bulbs and 200 trees across Slough, with the support of community groups | Spring 2019 and ongoing | The parks service work with a range of community groups to engage local residents in the design and maintenance of their parks. We have planted 600 thousand bulbs so far this year with the 450 thousand more being planted in the autumn and the 200 trees in the winter tree planting season. | GREEN |
| Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019 | Spring 2019 | Construction work on the new main Leisure Centre is well underway and on track, with an expected opening in early 2019. http://www.slough.gov.uk/business/regenerating-slough/the-centre.aspx | GREEN |

OPPORTUNITY AND THE LOCAL ECONOMY

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|---|----------------------------|--|-------|
| Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities | Spring 2019 | This quarter has seen initial work to scope opportunities and the current market with a view to finalising an agreed brief. Meeting with the Technology Board arranged for the 12 th September. | AMBER |
| Work with employers to expand apprenticeships for local young people | September 2018 and ongoing | The council is reviewing its existing apprenticeship and employment offer to ensure it is an appropriate fit with the needs of our young people, and scoping a needs assessment. | GREEN |
| Support businesses to start, grow and locate in Slough | September 2018 and ongoing | The council is working with various providers exploring options to support businesses. | GREEN |

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|---|--|--|-------|
| Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people | Ongoing: Colnbrook and Poyle Masterplan Dec 18 | A third runway at London's Heathrow airport is now the government's official policy and plan after parliament approved the National Aviation Policy Statement (NPS) on 25 June giving the go-ahead for Heathrow's expansion. The council will continue to work with Heathrow Strategic Planning Group ('HSPG'), and support expansion, plan to optimise benefits, and mitigate for negative impacts of expanded Heathrow in a review of the Slough Local Plan. Working group meetings are being set up with Heathrow Airport to look at collaborative schemes. The council will develop a strategy that sets out how Slough shares the benefits of an expanded Heathrow. | GREEN |
| Ensure that Slough benefits from Crossrail and Heathrow's expansion; with new hotel and event facilities, and investment in our transport infrastructure | Summer 2018 onwards | The council has been working in collaboration with partners to deliver station access improvements at Burnham and Langley in preparation for Crossrail in 2019. Burnham Station LEP project now substantially complete with new car park facility opened in June. | GREEN |

HEALTH AND SOCIAL CARE

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|---|---|--|-------|
| Work with partners to increase the availability of health checks | December 2018 onwards March 2019 | We are planning to make increasing use of a range of front-line workers trained in MECC (Making Every Contact Count) to raise awareness of and to better promote the uptake of NHS health checks across the community. We are working with GP partners to change contracts to broaden geographical spread of NHS HCs available in GP practices. | GREEN |
| Construct new specialist housing for residents with learning disabilities on the former Rochfords Hostel site | | It was not possible to fund the original scheme created in Autumn 2017. The original scheme was for 22 units for people with learning disabilities. From the beginning of Summer 2018, SUR have been working on a revised scheme, design and costings. The new proposal is due on the 20th August 2018. | GREEN |

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|--|----------------|---|-------|
| Work with schools to ensure all children can access mental health services | September 2018 | We are working with East Berks CCG on an EOI for CYP Mental Health Green Paper Transformation Fund. | GREEN |
| | April 2019 | We are working with partners including East Berkshire CYP Joint Commissioning Board to identify and address gaps in child and adolescent mental health service provision. | |
| | September 2019 | Local Children Safeguarding Board (Education) has prioritised CYP Mental Health with various actions. | |
| | March 2019 | Schools Effectiveness and Public Health establishing a Healthy Schools and an Early Years coordinator to support on wellbeing approaches including mental health. | |
| Make the Council an exemplar for Slough, by working to become a disability friendly and Stonewall-accredited organisation | March 2020 | The council has signed up to the Stonewall Diversity Champions programme, which includes formal submission to their Workplace Equality Index (2019/20) and tailored support and advice in furthering LGBT+ equality in the workforce and in council services. | GREEN |
| Increase the number of people managing their own care and support via direct payment | Ongoing | We are promoting Direct Payments as a method of securing and controlling personalised support care packages to all existing and new users of adult social care services. This quarter, there has been a steady increase in the uptake of Direct Payments. We have also undertaken some analysis of Carers and are targeting those that would benefit from a Direct Payment to support them in their caring role. | AMBER |
| Increase the number of local people supported by the community and voluntary sector | Ongoing | Continued development of the SPACE contract and delivery. Development of asset based conversations and community development - trial work in ward areas. Development of new co-production network. | GREEN |
| Work with the NHS to try and co-locate more local health services within our neighbourhood-based hubs and other multi-use public buildings | Ongoing | New Slough place based strategic meeting to start. Regular meetings between assets teams of council and NHS. Agree options - aligned between new service delivery options and existing/new assets. Adult Social Care Accommodation Project Board established to align the Locality working model with the co-location. Options appraisal underway to establish next steps. | GREEN |

SLOUGH HIGH STREET AND THE TOWN CENTRE

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|--|--|--|-------|
| Carry out a town survey to gather residents' views on how best to improve the High Street | Autumn 2018 | <p>A survey is currently being distributed to all businesses as part of the Business Improvement District feasibility study.</p> <p>The council plans to conduct further surveys of shoppers and other town centre visitors to triangulate opinions against the last survey conducted in 2016.</p> <p>A borough wide Place Survey will be conducted in autumn 2018, and will include questions regarding respondents' attitudes to the Town Centre. A paper has been submitted to CMT and approved. Consultation with SLT has taken place. Lead Members & Directors scheduled for September before the launch.</p> | GREEN |
| Improve the immediate offer in the High Street, with street markets and community events - while longer-term major regeneration is prepared | September 2018 and ongoing | The Town Centre team is negotiating a number of 'Meanwhile' uses for vacant buildings in the town centre to 'home' cultural infrastructure organisations - Home Slough and Learning to work. Work is progressing on a Business Improvement District. | GREEN |
| Create a fit for purpose town centre; delivering the homes our residents need, and the quality jobs to match the ambitions of our young people | <p>Preferred Spatial Strategy 'Dec 18.</p> <p>Transport Modelling August 2018</p> <p>Employment Monitoring July 2018</p> | <p>Town Centre and 'Meanwhile use' strategies are under development.</p> <p>Significant regeneration is planned for the Town Centre and surrounding areas over the next few years, which will create additional homes, hotels, and business opportunities.</p> | GREEN |

| | | | |
|---|--|--|--------------|
| <p>Seek 'Purple Flag' accreditation for the town centre - having worked to ensure that it is able to 'provide an entertaining, diverse, safe and enjoyable night out'</p> | <p>Clean Safe Vibrant Programme July 2018</p> <p>Self-Assessment October 2018</p> <p>Purple Flag Assessment October 2019</p> | <p>Works delivered via the Clean Safe Vibrant programme will support the town's progression to Purple Flag accreditation.</p> <p>30 day pledges completed in the town centre with introduction of wardens, deep clean and fly tip removal, repainted lamp columns and new banners, additional floral arrangements.</p> <p>Self-assessment of the town centre against the Purple Flag criteria which will inform next steps</p> <p>Completion of 100 day pledges and transition to 180 days and the 'meanwhile' strategy to build vibrancy</p> <p>Potential assessment for Purple Flag status – this will be dependent on progress made on Clean. Safe, Vibrant work streams. For more details on the Purple Flag accreditation scheme please see https://www.atcm.org/purple-flag</p> | <p>GREEN</p> |
|---|--|--|--------------|

CHILDREN AND YOUNG PEOPLE

| Manifesto Pledge | Date for Delivery | Actions taken | RAG |
|--|----------------------|--|--------------|
| <p>Invest over £40 million to expand and improve local schools; delivering adequate places, better sports provision and facilities for Slough children</p> | <p>By March 2021</p> | <p>£40 million will be spent over the period to March 2021 on a programme of planned works.</p> <p>Planned activities cover:</p> <ul style="list-style-type: none"> •The expansion of Wexham and Westgate Schools, adding 4.5 new forms of entry from September 2018. •Funding one additional form of entry at Langley Grammar School as part of their rebuild project. •Allocating more than £2m+ to non-academy schools to address high priority building condition needs and improve facilities. •Deliver a significant expansion of SEND and PRU places at schools including Littledown, Haybrook College, Arbour Vale and Marish Primary. <p>During Quarter 1, Priory School's new SEND resource based opened. This base provides 60 places for pupils with education, health care plans. Wexham School celebrated the completion of the main structure of the school's new teaching block and the full project is due to be completed by December 2018.</p> <p>At present, all works are proceeding as planned.</p> | <p>GREEN</p> |

| | | | |
|---|---------|---|-------|
| Give all school-starters a free book and library card, to help improve literacy | | A scheme to deliver against this pledge is currently being costed, and more details will become available during Quarter 2. | AMBER |
| Work to bring a higher education facility back to Slough | Ongoing | <p>Early conversations have been held with Brunel University and Imperial College London to scope the possibility of interest in establishing a facility footprint within Slough.</p> <p>Exploring a Slough Campus, feasibility due March 2019. University of Slough event on the 5th October.</p> | GREEN |
| Increase post-16 skills and job training for young people with disabilities and special educational needs | | <p>Meeting with post 16 providers in September to provide update on Supported Internships.</p> <p>Agenda item on SEND Partnership Board to provide scrutiny on developments (October 2018).</p> <p>Supported internships are study programmes for young people aged 16-24 with learning difficulties or learning disabilities, who want to get a job and need extra support to do this. Internships are unpaid and last for at least six months, and deliver a personalised package of training, support and work skills.</p> <p>Quarter 1 saw progress made in preparation for the scheme's launch in the autumn term, including setting up a working group to oversee this activity.</p> <p>https://www.preparingforadulthood.org.uk/downloads/supported-internships</p> <p>Further work to be done with providers to establish cohort of young people that can access Supported Internships and to identify potential employers.</p> <p>SEND Supported Internship Grant to be used to employ member of staff to establish Supported Internship Forum.</p> | AMBER |

| | | | |
|--|----------------|--|--------------|
| <p>Support the great work of Slough's Youth Parliament and champion the needs of Slough's Young People</p> | <p>Ongoing</p> | <p>The borough's first Youth Parliament was elected in January 2015, with second elections in January 2017.</p> <p>Members of Slough Youth Parliament ('SYP') serve for a two year term. SYP is made up of 33 elected young people aged 12-19. SYP meets monthly, facilitated by Slough Borough Council.</p> <p>In addition to their monthly meetings, youth representatives participate in a range of training and enrichment activities including volunteering at community events, membership of community forums and strategic boards and attending away days and residential stays. In April, we supported SYP representatives to attend the unveiling of a statue commemorating the life of the suffragist, Millicent Fawcett in Parliament Square.</p> <p>In June, we supported SYP representatives to attend a reception at the Houses of Parliament to collect an award for the Make Your Mark campaign, recognising the highest turnout of young voters in the UK.</p> <p>We will support the next SYP elections in January 2019, with awareness raising starting from October 2018.</p> <p>The SYP manifesto is on track, and MSYPs are ensuring Slough young people's needs are championed.</p> <p>https://thelink.slough.gov.uk/schools/young-peoples-service/slough-youth-parliament</p> | <p>GREEN</p> |
|--|----------------|--|--------------|

| | | | |
|---|---------------|--|-------|
| Create at least 400 new early years places across the Borough | By March 2023 | <p>The Early Years and development service is working with providers across the sector to identify opportunities to extend provision. The request for additional capital funding to support the roll out across the next 5 years is currently in the final stages of the approval process. Section 106 developments are also being applied where appropriate to facilitate place creation.</p> <p>The places are to be developed in phases and cover a 5yr period (as detailed in the cabinet report February 2018). During Quarter 1, the extension to Lascelles Park Nursery was completed, opening up 39 new places. In quarter 2 Blue Willow Day Nursery; has successfully completed a building refurbishment and extension to accommodate an additional 32 places. A new provider to the area has recently completed their refurbishment of a nursery building in the Colnbrook area. This extensive project has obtained Ofsted registration and is now offering 45 new early years places. This leaves a target of 284 places by 2023 and we are ahead of the projections.</p> | AMBER |
| Keep open all our Borough's Children Centres | Ongoing | <p>The council operates 10 Children's Centres at accessible locations across the borough. Each delivers a range of support services and sessions for families with children aged under 5, and the network reaches 87% of under 5's across the borough. Partner organisations also operate out of the centres, promoting collaboration and providing an integrated offer for children and families.</p> <p>We are committed to keeping each of these centres open. https://www.sloughfamilyservices.org.uk/kb5/sloughcst/directory/directory.page?directorychannel=4</p> | GREEN |

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Barry Stratfull, Service Lead: Finance (Deputy Section 151)
(For all enquiries) (01753) 875358

WARD(S): All

PORTFOLIO: Councillor Nazir, Lead Member for Corporate Finance & Housing

PART I
NON-KEY DECISION

REVENUE BUDGET MONITOR REPORT – 2018-19 (QUARTER 1)**1 Purpose of Report**

This report provides Cabinet with an update on the financial position of the Council's revenue account as at the first quarter (April to June) of the 2018-19 financial year.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolved:

- a) That the reported and underlying financial position of the council as at the first quarter of the year be noted,
- b) That the management actions being undertaken by officers to reduce the budget pressures be noted,
- c) That the budget virements as explained in paragraph 6 and listed in detail in appendix D be approved, and
- d) That the write offs as requested in paragraph 7 be approved.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan

This report indirectly supports all of the strategic priorities and cross cutting themes. The maintenance of excellent governance within the Council helps to ensure that it is efficient, effective and economic in everything it does. It helps to achieve the corporate objectives by detailing how the Council is delivering services to its residents within the financial parameters of the approved budget.

4 Other Implications**(a) Financial**

The financial implications are contained within this report.

(b) Risk Management

| Risk | Mitigating action | Opportunities |
|------------------------|--------------------------|----------------------|
| Legal | N/A | N/A |
| Property | N/A | N/A |
| Human Rights | N/A | N/A |
| Health and Safety | N/A | N/A |
| Employment Issues | N/A | N/A |
| Equalities Issues | N/A | N/A |
| Community Support | N/A | N/A |
| Communications | N/A | N/A |
| Community Safety | N/A | N/A |
| Financial | N/A | N/A |
| Timetable for delivery | N/A | N/A |
| Project Capacity | N/A | N/A |
| Other | N/A | N/A |

(c) Human Rights Act and Other Legal Implications

None.

(d) Equalities Impact Assessment

There is no identified need for the completion of an EIA.

5 Key Messages

5.1 THE CURRENT POSITION

5.1.1 Council Summary

At the end of Quarter 1, the Council's profiled budget for this period was **£30.251m** and the total net expenditure was **£29.293m**. This gives a variance of **-£0.959m** which is -3.17% of the profiled budget. The reasons for these variances are explained later in the report. This is summarised for each Directorate in the table below:

| SUMMARY - CURRENT POSITION | | | | |
|--|------------------------------|----------------------------|---------------------------------|------------------------------|
| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
| | £'M | £'M | £'M | £'M |
| Adult & Communities | 39.832 | 10.938 | 10.809 | -0.129 |
| Children Learning & Skills | 30.224 | 9.006 | 8.939 | -0.067 |
| Regeneration | 9.222 | 2.303 | 1.198 | -1.105 |
| Finance & Resources | 7.546 | 5.417 | 5.749 | 0.331 |
| Chief Executive Office | 13.247 | 2.587 | 2.598 | 0.011 |
| Total | 100.072 | 30.251 | 29.293 | -0.959 |
| % of revenue budget under spent | | | | -3.17% |

The majority of the under spend to date, in the Regeneration directorate, relates to late and disputed invoices. We would expect these issues to be resolved by the time of the Q2 report.

5.1.2 Adult & Communities

The Directorate's profiled budget for this period was **£10.938m** and the total net expenditure was **£10.809m** this gives a variance of **£0.129m** which is 1.18% of the profiled budget. This is summarised in the table below:

| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
|--------------------------------------|------------------------------|----------------------------|---------------------------------|------------------------------|
| | £'M | £'M | £'M | £'M |
| <u>Adults and Communities</u> | | | | |
| Safeguarding and Governance | 0.459 | 0.115 | 0.089 | -0.026 |
| ASC Management | 1.181 | 0.295 | 0.261 | -0.034 |
| Directly Provided Services | 2.137 | 0.534 | 0.473 | -0.061 |
| Mental Health Services | 4.205 | 1.051 | 0.852 | -0.199 |
| Learning Disability Services | 9.197 | 2.299 | 1.900 | -0.399 |
| North Locality | 3.561 | 0.890 | 1.176 | 0.286 |
| South Locality | 3.324 | 0.831 | 1.096 | 0.265 |
| East Locality | 4.417 | 1.104 | 1.409 | 0.305 |
| Reablement | 1.291 | 0.323 | 0.260 | -0.063 |
| Care Group Commissioning | 3.986 | 0.997 | 1.008 | 0.011 |
| Sub Total | 33.758 | 8.439 | 8.524 | 0.085 |

| | | | | |
|----------------------------|---------------|---------------|---------------|---------------|
| Public Health | | | | |
| Staffng | 0.476 | 0.119 | 0.055 | -0.064 |
| Project Work | 5.397 | 1.349 | 1.247 | -0.102 |
| Internal Recharges | 1.308 | 1.308 | 1.308 | 0.000 |
| Income | -7.793 | -1.948 | -1.890 | 0.058 |
| Sub Total | -0.612 | 0.828 | 0.720 | -0.108 |
| Communities | | | | |
| Community and Skills | 6.268 | 1.567 | 1.509 | -0.058 |
| Enforcement and Regulation | 0.418 | 0.104 | 0.056 | -0.048 |
| Sub Total | 6.686 | 1.671 | 1.565 | -0.106 |
| TOTAL | 39.832 | 10.938 | 10.809 | -0.129 |

The main variances between the profiled budget and the expenditure to date for Adults & Communities are on the care group commissioning and the care packages budgets within Reablement and the various localities. These variances arise due to the timing differences between when invoices are expected to be paid and the date they are actually processed in the ledger.

5.1.3 Children Learning & Skills

Children Learning & Skills profiled budget for the first quarter was **£9.006m** and the total net expenditure during this period was **£8.939m** this gives a variance of **£0.067m** which is 0.74% of the profiled budget. The main variance as at the end of the current quarter relates to the SCST service where there are some timing differences for some of the payments to the Trust that are recovered from specific grants. This is summarised in the table below:

| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
|--|-----------------------|---------------------|--------------------------|-----------------------|
| | £'M | £'M | £'M | £'M |
| Directorate Services | 1.062 | 1.185 | 1.035 | -0.150 |
| Commissioning Partnerships & Performance | 0.073 | 0.018 | 0.021 | 0.003 |
| Slough Children's' Service Trust (SCST) | 24.117 | 10.144 | 10.386 | 0.242 |
| Early Years and Development | 2.201 | 0.985 | 0.835 | -0.150 |
| Access and Inclusion | 0.817 | 0.550 | 0.445 | -0.105 |
| School Effectiveness | 1.929 | 0.204 | 0.313 | 0.109 |
| Special Educational Needs & Disabilities | 0.362 | 0.004 | 0.014 | 0.010 |
| Sub Total | 30.561 | 13.090 | 13.049 | -0.041 |
| Dedicated Schools Grant (DSG) | -0.337 | -4.084 | -4.110 | -0.026 |
| TOTAL | 30.224 | 9.006 | 8.939 | -0.067 |

5.1.4 Regeneration

This Directorate's has a quarter 1 profiled budget of **£2.303m** and the total net expenditure during the corresponding period was **£1.198m** this gives a variance of **£1.105m**. The variance on Building Management relates to a number invoices that have been challenged and have therefore not been paid. Discussions to resolve these challenges are ongoing but will be resolved in the very near future.

The latest position is summarised in the table below:

| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
|-----------------------------|-----------------------|---------------------|--------------------------|-----------------------|
| | £'M | £'M | £'M | £'M |
| Directorate Management Unit | -0.296 | -0.074 | 0.094 | 0.168 |
| Transport | 5.806 | 1.452 | 1.599 | 0.147 |
| Planning | 0.797 | 0.199 | -0.177 | -0.376 |
| Assets | -3.851 | -0.963 | -1.066 | -0.103 |
| Building Management | 3.975 | 0.990 | 0.170 | -0.820 |
| Other Regen | 0.132 | 0.033 | 0.074 | 0.041 |
| Strategic Housing Services | 1.201 | 0.302 | 0.248 | -0.054 |
| Neighbourhood Services | 1.458 | 0.364 | 0.256 | -0.108 |
| TOTAL | 9.222 | 2.303 | 1.198 | -1.105 |

5.1.5 Finance & Resources

The quarter 1 profile budget for Finance & Resources was **£5.417m** and the total net expenditure during this period was **£5.749m** this gives a variance of **£0.331m**. This is summarised in the table below:

| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
|-------------------------------|-----------------------|---------------------|--------------------------|-----------------------|
| | £'M | £'M | £'M | £'M |
| Customer and Communications | 0.469 | 0.117 | 0.178 | 0.060 |
| Organisation Development & HR | 1.329 | 0.333 | 0.366 | 0.033 |
| Governance | 1.712 | 0.428 | 0.532 | 0.104 |
| Digital & Strategic IT | 0.553 | 0.138 | 0.415 | 0.277 |
| Corporate Resources | -5.074 | 1.619 | 1.866 | 0.247 |
| Strategy & Performance | 0.773 | 0.193 | 0.195 | 0.002 |
| Transactional Services | 7.891 | 2.589 | 2.197 | -0.392 |
| Corporate and Departmental | -0.107 | 0.000 | 0.000 | 0.000 |
| TOTAL | 7.546 | 5.417 | 5.749 | 0.331 |

The main variances relates to the Corporate Resources and Digital & Strategic IT services. The Digital & Strategic IT variance partly reflects the overspend on the annual budget being reported for this area.

5.1.6 Chief Executive

The profile budget on the Chief Executive services for this period was **£2.587m** and the total net expenditure during this period was **£2.598m** this gives a variance of **£0.011m**. This is summarised in the table below:

| Directorate | Revised Annual Budget | Year to Date Budget | Year to Date Expenditure | Year to Date Variance |
|--------------------------------------|-----------------------|---------------------|--------------------------|-----------------------|
| | £'M | £'M | £'M | £'M |
| Local Welfare Provision | 0.275 | 0.069 | 0.040 | -0.029 |
| Improvement & Development Management | -0.094 | -0.023 | 0.000 | 0.023 |
| Executive's Office | 0.334 | 0.084 | 0.114 | 0.030 |
| Prevent | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental Services | 12.732 | 2.457 | 2.444 | -0.013 |
| TOTAL | 13.247 | 2.587 | 2.598 | 0.011 |

There are no significant current variances as at the end of the first quarter in this service area.

5.1.7 **Housing Revenue Account (HRA)**

At the end of Quarter 1, the HRA's profiled budget for this period was **-£3.697m** and the total net expenditure during this period was **-£5.374m** this gives a variance of **£1.677m**. This is summarised in the table below:

| Housing Revenue Account | Revised Budget | YTD Budget | Year to Date Expenditure | Year to Date Variance |
|--|----------------|---------------|--------------------------|-----------------------|
| | £'M | £'M | £'M | £'M |
| EXPENDITURE | | | | |
| Management Team (& Recharges) | 4.374 | 0.994 | 0.784 | -0.210 |
| Supported Housing | 0.030 | 0.006 | 0.001 | -0.005 |
| Tenant Services | 1.560 | 0.389 | 0.038 | -0.351 |
| Neighbourhood Housing Area North | 0.494 | 0.124 | 0.121 | -0.003 |
| Neighbourhood Housing Area South | 0.389 | 0.097 | 0.098 | 0.001 |
| Neighbourhood Housing Area East | 0.451 | 0.113 | 0.097 | -0.016 |
| Arears & Investigations | 0.515 | 0.129 | 0.108 | -0.021 |
| Customer Services | 1.174 | 0.294 | 0.431 | 0.137 |
| Neighbourhood Resilience & Enforcement | 0.324 | 0.080 | 0.038 | -0.042 |
| Housing Allocations | 0.061 | 0.015 | 0.016 | 0.001 |
| Tenants Participation Team | 0.246 | 0.062 | 0.052 | -0.010 |
| Lettings | 0.215 | 0.054 | 0.035 | -0.019 |
| Leaseholder Team | 0.220 | 0.054 | 0.044 | -0.010 |
| Housing Repairs | 8.550 | 2.149 | 0.930 | -1.219 |
| Loans, Bad Debt & Council Tax | 6.648 | 0.000 | 0.000 | 0.000 |
| Depreciation & Funding of Capital Projects | 11.946 | 0.000 | 0.000 | 0.000 |
| INCOME | | | | |
| Dwelling Rents | -31.537 | -7.278 | -7.422 | -0.144 |
| Garage Rents | -0.491 | -0.113 | -0.106 | 0.007 |
| Shop Rent | -0.635 | -0.158 | -0.146 | 0.012 |
| Other Rents | -0.800 | -0.115 | -0.078 | 0.037 |
| Leaseholder Service Charges | -0.869 | -0.205 | -0.073 | 0.132 |
| General Service Charges | -1.679 | -0.388 | -0.342 | 0.046 |
| Interest | -0.015 | 0.000 | 0.000 | 0.000 |
| Total | 1.171 | -3.697 | -5.374 | -1.677 |

5.2 THE FORECAST (YEAREND) POSITION

5.2.1 COUNCIL SUMMARY

The total 2018/19 approved net budget for the Council (net cost of services) is **£100.071m** and the total estimated net expenditure forecast for the year across all service areas is **£102.710m**. This represents a budget pressure of **£2.639m**. This however assumes in year savings of totalling £1.367m will be achieved during this year in order to arrive at this reported variance which is 2.64% of the approved budget. This latest position is summarised in the table below with full details shown in Appendix A.

| SUMMARY - FORECAST (YEAR END) POSITION | | | |
|---|-----------------------|-------------------------|---------------------------|
| Directorate | Revised Budget | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M |
| Adult & Communities | 39.832 | 40.833 | 1.000 |
| Children Learning & Skills | 30.224 | 30.799 | 0.575 |
| Regeneration | 9.222 | 10.207 | 0.985 |
| Finance & Resources | 7.546 | 7.589 | 0.043 |
| Chief Executive Office | 13.247 | 13.283 | 0.036 |
| Total | 100.071 | 102.710 | 2.639 |
| % of revenue budget over/(under) spent | | | 2.64% |

5.2.2 Budget Virements

Over the past three month budget transfers totalling **£0.459m** have been made. A total of £0.206m has moved between the Children Learning & Skills and the Regeneration Directorates. This represents the transfer of responsibility for the management of the buildings occupied by the council's children centres.

A further £0.253m has been transferred from the Chief Executive Service to Adults & Communities Directorate. This transfer completes the budget changes required for Regulatory Services following the recent council restructure.

5.2.3 Cabinet approval is formally sought for these changes in paragraph 5.2.2 above.

5.2.4 Housing Revenue Account (HRA)

The HRA has a planned budget deficit of **£1.171m** this will be funded using a contribution from housing reserves. At present, the account expected to spend as planned, which will result in a net expenditure of £1.171m and therefore no variance against the planned budget deficit.

5.2.5 Further details on the HRA are given in paragraph 5.4.18. The HRA is a statutory ringfenced account and any balances at the end of the year must be carried forward within this account to the next year.

5.2.6 This latest overall position is summarised in the table below.

| Details | Revised Budget | Current Expenditure | Projected Outturn | Variance |
|-----------------|----------------|---------------------|-------------------|----------|
| | £'M | £'M | £'M | £'M |
| HRA Expenditure | 37.197 | 2.793 | 37.197 | 0 |
| HRA Income | -36.026 | -8.167 | -36.026 | 0 |
| Total | 1.171 | -5.374 | 1.171 | 0 |

5.2.7 Dedicated Schools Grant

The total funding provided to the Council for school services within the DSG for 2018/19 is **£69.442m**. The latest forecast shows that this will be overspent by **£1.745m**. When the balance carried forward from 17/18 is taken into account, the DSG will have an estimated cumulative overspend of **£6.441m** at the start of 19/20. Further details are given in paragraph 5.3.17.

5.2.8 The DSG is also a statutory ring fenced account and any balances at the end of the year must be carried forward within this account to the next year. This latest overall position is summarised in the table below.

| DSG SUMMARY 2018/19 | | | | | | |
|--------------------------------|----------------|---------------|-------------------|------------------|-----------------|---------------|
| DETAILS | Revised Budget | Actuals (YTD) | Projected Outturn | Current Variance | Brought Forward | Carry Forward |
| | £'M | £'M | £'M | £'M | £'M | £'M |
| Central Services Schools Block | 0.901 | 0.123 | 0.901 | 0.000 | 0.000 | 0.000 |
| Early Years Block (EYB) | 15.304 | 3.826 | 15.304 | 0.000 | -0.818 | -0.818 |
| High Needs Block (HNB) | 17.842 | 9.739 | 19.587 | 1,745 | 5.514 | 7.259 |
| Schools' Block | 35.395 | 8.849 | 35.395 | 0.000 | 0.000 | 0.000 |
| Total | 69.442 | 22.537 | 71.187 | 1.745 | 4.696 | 6.441 |

5.3 ADULTS & COMMUNITIES

- 5.3.1 The Directorate's approved budget is **£39.579m**, since the start of the year this has increased by £0.253m because of the budget transfer for the management and support staff for Regulatory Services from the Chief Executive Service in keeping with the recent council restructure. This budget virement is included in the revised budget of **£39.832m** and is subject to approval by Cabinet.
- 5.3.2 The Directorate has an underlying budget pressure of **£1.703m**. This is the result of pressures within the Adult Social Care service due to the effect of inflation on the prices paid for care packages. There have been increases both in the numbers of clients being accepted for care as well as the length of time some clients are spending in receipt of care services.
- 5.3.3 The Adults Social Care service is exploring all means to reduce this budget pressure and ensure that final net expenditure by the end of the financial year is kept within the approved budget. As a result, a plan to reduce cost and maximise income is being developed. The current forecast however assumes these measures will only yield savings totalling **£0.703m** and together with a net underspend of **£0.025m** in the other service areas a budget forecast of **£1.000m** overspend is reported for the Directorate. A summary of the Directorate's latest budget position is shown below.

| Adult & Communities – Forecast Year End Summary | | | | | | | |
|---|----------------|---------------|-------------------|----------------------------|-------------------------|------------------|--------------------|
| DETAILS | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| Adult Social Care | 33.758 | 8.524 | 35.486 | 1.728 | -0.703 | 34.783 | 1.025 |
| Public Health | -0.612 | -0.212 | -0.612 | 0.000 | 0.000 | -0.612 | 0.000 |
| Community and Skills | 6.269 | 1.509 | 6.194 | -0.074 | 0.000 | 6.194 | -0.074 |
| Regulatory Services | 0.418 | 0.056 | 0.467 | 0.049 | 0.000 | 0.467 | 0.049 |
| Total | 39.832 | 9.877 | 41.536 | 1.703 | -0.703 | 40.833 | 1.000 |

5.3.4 Adult Social Care

This service has an underlying budget pressure of **£1.728m**. This is caused by pressure on its care budgets due to a combination of price inflation and an increase in demand. A summary of the service's budget position is shown below.

| Adult Social Care - Summary | | | |
|------------------------------|----------------|-------------------|---------------|
| DETAILS | Revised Budget | Projected Outturn | Variance |
| | £'M | £'M | £'M |
| Safeguarding & Governance | 0.459 | 0.457 | -0.002 |
| ASC Management | 1.181 | 1.181 | 0.000 |
| Directly Provided Services | 2.137 | 2.288 | 0.151 |
| Mental Health Services | 4.205 | 4.205 | 0.000 |
| Learning Disability Services | 9.197 | 9.489 | 0.292 |
| North Locality | 3.561 | 4.008 | 0.448 |
| South Locality | 3.324 | 3.533 | 0.209 |
| East Locality | 4.417 | 5.048 | 0.631 |
| Re-ablement | 1.291 | 1.291 | 0.000 |
| Care Group Commissioning | 3.986 | 3.986 | 0.000 |
| Sub Total | 33.758 | 35.486 | 1.728 |
| Recovery plan | 0.000 | -0.703 | -0.703 |
| Total | 33.758 | 34.783 | 1.025 |

5.3.5 A recovery plan is being prepared to address this position. At present, the service is forecasting that this recovery plan will generate savings of **£0.703m** resulting in a budget variance of **£1.025m**.

5.3.6 Public Health

This budget is fully funded by an external Government grant. It has planned spending commitments that are currently expected to be fully spent and therefore no budget variance is reported.

5.3.7 Most of these funds are committed on projects that are well established and where the expenditure commitment is known. The annual grant has been confirmed by the Government for the year and this is paid monthly. This is summarised in the table below.

| Public Health - Summary | | | |
|--------------------------------|-----------------------|--------------------------|-----------------|
| DETAILS | Revised Budget | Projected Outturn | Variance |
| | £'M | £'M | £'M |
| Staffing | 0.476 | 0.476 | 0.000 |
| Project Work | 6.062 | 6.062 | 0.000 |
| Internal Recharges | 1.867 | 1.867 | 0.000 |
| Income | -7.793 | -7.793 | 0.000 |
| Total | -0.612 | 0.612 | 0.000 |

5.3.8 Community & Skills

The Community & Skills service (which now includes the Wellbeing & Communities service) is forecasting an underspend of **£0.074m**. This is due to savings on its staffing budget caused by vacancies.

5.3.9 Restructurings with the Library service and elsewhere are taking place. Once these are completed a clearer picture should emerge of any budget variance. The current forecast assumes these restructures will be conducted within the existing budget resources.

5.3.10 Regulatory Services

The service is expected to overspend by **£0.049m**. This is due to a budget pressure of £0.085m on the CCTV service due to an expected shortfall of income. Discussions with the Police are ongoing and a new SLA may result which would help with this budget pressure. This is partly offset by savings due to staff vacancies in the Food Safety and Domestic Abuse service areas.

5.3.11 This area is also undertaking a restructure and once this has been completed any financial implications of this will be included in future budget reports.

5.3.12 Management Action

A budget recovery plan has been developed to address the estimated budget deficit within Adult Social Care. Details of this plan are regularly reviewed and will be reported and monitored on a monthly basis once these are finalised. The current estimated savings of £0.703m is not a ceiling and every effort will be made by the Director and his Service Leads to ensure that the Directorate gets as close as possible to break even.

5.4 CHILDREN, LEARNING & SKILLS (CLS)

5.4.1 The Directorate's **net** controllable Revenue Budget for 2018/19 *including* the Dedicated Schools Grant (DSG) is **£30.224m**.

5.4.2 The approved budget has changed by **£0.206m** since last month to reflect the permanent transfer of budgets relating to the building maintenance costs of the Early Years properties (Children Centres) to the Corporate Landlord budget. All associated costs have also been transferred. These budget changes are subject to approval by Cabinet but are included in the budgets reported below.

5.4.3 The total forecasted net expenditure for the year is **£30.799m** and therefore an overspend of **£0.575m** is currently reported. This is due to additional PFI costs. The MTFs for 19/20-21/21 will address this budget gap going forward. This latest position is summarised in the table below.

| Children, Learning & Skills - Summary | | | | | | | |
|--|----------------|---------------|-------------------|----------------------------|-------------------------|------------------|--------------------|
| DETAILS | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| Directorate Services | 1.062 | 1.035 | 1.854 | 0.792 | 0.000 | 2.646 | 0.792 |
| Commissioning, Partnership & Performance | 0.073 | 0.014 | 0.050 | -0.023 | 0.000 | 0.027 | -0.023 |
| Slough Children Services Trust | 24.117 | 10.385 | 24.117 | 0.000 | 0.000 | 24.117 | 0.000 |
| Access and Inclusion | 2.201 | 0.444 | 2.208 | 0.007 | 0.000 | 2.215 | 0.007 |
| School Effectiveness | 0.817 | 0.313 | 0.771 | -0.046 | 0.000 | 0.725 | -0.046 |
| Early Years and Development | 1.929 | 0.835 | 1.720 | -0.209 | 0.000 | 1.511 | -0.209 |
| Special Educational Needs | 0.362 | 0.014 | 0.416 | 0.054 | 0.000 | 0.470 | 0.054 |
| Sub-Total | 30.561 | 13.040 | 31.136 | 0.575 | 0.000 | 31.711 | 0.575 |
| DSG | -0.337 | -6.880 | -0.337 | 0.000 | 0.000 | -0.337 | 0.000 |
| TOTAL | 30.224 | 6.160 | 30.799 | 0.575 | 0.000 | 31.374 | 0.575 |

5.4.4 In addition to the PFI related budget pressure, there are other variations in the Special Educational Needs and Directorate Services areas which are overspending by £0.112m and £0.054m respectively. These are offset by underspends in the Early Years and Development Service of £0.209m. These variations are explained later in the report.

5.4.5 Directorate Services

This service area is reporting a budget pressure of **£0.792m**. This is due mainly to pressure on the council's contribution to its PFI schemes from the General Fund. The "affordability gap" written into the contract, which the Council must pick-up, is calculated at **£1.393m** for 2018/19. The associated General Fund budget is £0.433m giving a difference of £0.960m. When income from PFI efficiencies and other income is taken into account the funding gap reduces to £0.680m. In previous years a variety of one off funding has been used to offset this budget pressure. These do not exist for 2018/19. The Medium Term Financial Strategy assumes this budget pressure will be addressed from 2019/20 onwards.

5.4.6 Commissioning Partnership & Performance

The service is expected to underspend by **£0.023m**. This is due to lower than expected staffing costs.

5.4.7 **Slough Children Services Trust**

The total value of all the payments to be made to the Trust in the 2018/19 financial year is expected to be **£27.005m**. This excludes other payments that the Council will be making on behalf of the Trust for contractual reasons and then recover these the Trust at the end of the year. Last year these amounted to £1.327m.

5.4.8 The current approved budget available for the Trust is £24.117m with an additional £0.560m from other funding. A further £1.502m will be funded from various specific Grants including the DSG.

5.4.9 **Access and Inclusion**

The service has an underlying budget pressure of **£0.871m** due to increased demand on the Transport Service.

5.4.10 The Transport Service is experiencing ever increasing growth in demand. This is evidenced by an increase in the percentage of 1:1 journeys and an increasing number of SEN pupils accessing the service and a 50% increase in the number of journeys made outside of the borough. Plans are being prepared to seek to address these pressures and will be presented within the Quarter 2 report.

5.4.11 **School Effectiveness**

The service area is forecast to overspend by **£0.103m** due to costs of the Statutory Assessments which are currently unfunded in the base budget. Officers are confident of seeking additional funding and service efficiencies to cover this pressure and expect a final outturn underspend of **£0.046m**.

5.4.12 **Early Years & Development**

The service is expecting to underspend by **£0.209m** due to a saving on staff costs due to vacancies. The service has a recruitment campaign and aims to recruit to all established posts by December 2018. This will mean there will be a period when some posts are not covered and hence the savings in staffing costs. Staff costs accounts for over 90% of the service's gross budget.

5.4.13 **Special Educational Needs & Disabilities (SEND)**

SEND is expected to overspend by £0.214m this is to cover the cost of 5 additional posts that are needed to cover key core functions. Plans have been put in place to reduce the pressure to **£0.054m**.

5.4.14 **Dedicated Schools Grant (DSG)**

The forecast for 2018/19 shows an estimated overspend of **£1.745m**. This is due to the High Needs Block spending more than the available funds. The overall position on the DSG expected at the end of the year is shown in the table below.

| DSG SUMMARY 2018/19 | | | | | | |
|--------------------------------|-----------------------|----------------------|--------------------------|-------------------------|------------------------|----------------------|
| DETAILS | Revised Budget | Actuals (YTD) | Projected Outturn | Current Variance | Brought Forward | Carry Forward |
| | £'M | £'M | £'M | £'M | £'M | £'M |
| Central Services Schools Block | 0.901 | 0.123 | 0.901 | 0.000 | 0.000 | 0.000 |
| Early Years Block (EYB) | 15.304 | 3.826 | 15.304 | 0.000 | -0.818 | -0.818 |
| High Needs Block (HNB) | 17.842 | 9.739 | 19.587 | 1.745 | 5.514 | 7.259 |
| Schools' Block | 35.395 | 8.849 | 35.395 | 0.000 | 0.000 | 0.000 |
| Total | 69.442 | 22.537 | 71.187 | 1.745 | 4.696 | 6.441 |

5.4.15 High Needs Block (HNB)

Over the past 2 years the council has overspent this budget. This is in keeping with the national picture. A recent survey by the Association of Directors of Children Services found that

- Nationally high needs block budgets were overspending by £140m.
- 80% of the LAs survey reported that they would overspend their HNB allocation
- Carrying this overspend forward was one of the 3 most popular means adopted by LAs in dealing with this problem.

5.4.16 A draft recovery plan was presented to the July 2018 Schools' Forum. However further work is needed on this to allow these plans to be quantified and the impact on the overspend calculated, the table below show the latest forecast.

| High Needs Block | Budget | Projected Outturn | Variance |
|---------------------------------------|----------------|--------------------------|-----------------|
| High Needs DSG | -18.666 | -18.666 | 0.000 |
| Council Contribution (PFI) | -0.310 | -0.310 | 0.000 |
| Schools Block Transfer | 0.724 | 0.724 | 0.000 |
| Central Block Transfer | 0.100 | 0.100 | 0.000 |
| Income Total | -18.152 | -18.152 | 0.000 |
| High Needs Funding Mainstream Schools | 12.729 | 12.963 | 0.234 |
| Alternative Provision | 0.659 | 0.659 | 0.000 |
| Independent Special Schools | 1.800 | 1.800 | 0.000 |
| Post 16 | 0.600 | 0.600 | 0.000 |
| Out-borough | 0.930 | 0.930 | 0.000 |
| Sub-Total High Needs Funded | 16.718 | 16.952 | 0.234 |
| Autism | 0.186 | 0.186 | 0.000 |
| Hard to Place Pupils | 0.267 | 0.267 | 0.000 |
| Sensory Impairment | 0.722 | 0.722 | 0.000 |
| Strategy for SEN & Inclusion | 0.182 | 0.182 | 0.000 |
| High Needs Inclusion | 0.946 | 0.946 | 0.000 |
| Sub-Total Centrally Retained | 2.303 | 2.303 | 0.000 |
| PFI Contribution (HNB) | 0.184 | 0.184 | 0.000 |
| PFI Contribution (Council) | 0.310 | 0.310 | 0.000 |
| Non Controllable | 0.149 | 0.149 | 0.000 |
| Budget shortfall | -1.512 | 0.000 | 1.512 |
| Sub-Total Other | -0.869 | 0.643 | 1.512 |
| Add carry forward from 2017/18 | | | 5.514 |
| Expenditure Total | 18.152 | 19.897 | 7.259 |
| Variance | 0.000 | 1.745 | 7.259 |

5.5 REGENERATION

5.5.1 The Directorate's revised budget is **£9.222m**. £0.206m has been added to the Building Management Service to reflect the permanent transfer of the budgets for building maintenance cost for the Early Years (children centres) properties from the CLS Directorate.

5.5.2 The Regeneration Directorate is expected to overspend by **£0.985m**. This is due to a significant budget pressure within the Homelessness service of £1.045m and the latest position is summarised below.

| Regeneration - Summary | | | | | | | |
|----------------------------|----------------|---------------|-------------------|----------------------------|-------------------------|------------------|--------------------|
| DETAILS | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| Directorate Management | -0.296 | 0.094 | -0.296 | 0.000 | 0.000 | -0.296 | 0.000 |
| Transport | 5.806 | 0.386 | 5.761 | -0.045 | 0.000 | 5.761 | -0.045 |
| Planning | 0.797 | -0.177 | 0.797 | 0.000 | 0.000 | 0.797 | 0.000 |
| Assets | -3.851 | -1.066 | -3.851 | 0.000 | 0.000 | -3.851 | 0.000 |
| Building Management | 3.975 | 0.170 | 3.775 | -0.200 | 0.000 | 3.775 | -0.200 |
| Other Regeneration | 0.132 | 0.074 | 0.107 | -0.025 | 0.000 | 0.107 | -0.025 |
| Strategic Housing Services | 1.201 | 0.248 | 2.456 | 1.255 | 0.000 | 2.456 | 1.255 |
| Neighbourhood Services | 1.458 | 0.256 | 1.458 | 0.000 | 0.000 | 1.458 | 0.000 |
| TOTAL | 9.222 | -0.015 | 10.207 | 0.985 | 0.000 | 10.207 | 0.985 |

5.5.3 Directorate Management Unit

This service is reporting a forecast of breakeven, shown below.

| Service | Revised Budget | Projected Outturn | Variance |
|------------------------------|----------------|-------------------|----------|
| | £'M | £'M | £'M |
| Directorate Management Unit | 0.364 | 0.364 | 0 |
| Directorate Corporate Saving | -0.660 | -0.660 | 0 |
| Total | -0.296 | -0.296 | 0 |

5.5.4 However there are some concerns about this forecast. The Directorate Management Unit has a budget of **£0.364m** and this covers the cost of the senior management team. This is expected to breakeven at present but will be reviewed when there is further clarity about the current temporary staffing arrangements. It also has budget reductions agreed in the past totalling **£0.660m** which have not yet been fully met.

This will be done by the Regeneration SMT and it is assumed that these savings will be delivered in full this year. However until these savings have been allocated and there are clear plans in place to deliver them, it remains a risk that this will not be fully achieved.

These savings are summarised in the table below:

| Saving | £'m |
|---|--------------|
| In 2015/16 agreed as "Efficiencies across the directorate". These were never allocated to service teams and remain unachieved | 0.171 |
| In 2016/17 agreed as "restructuring across the Directorate". These have also not been delivered | 0.189 |
| In 2017/18 savings agreed as "the creation of a dedicated SUR Team and capitalisation of costs". However, were delayed but was offset by one off "overage" investment returns in 2017/18. | 0.300 |
| Total | 0.660 |

5.5.5 Transport

The Transport area has a projected underspend of **£0.045m**.

| Services | Revised Budget | Projected Outturn | Variance |
|----------------------|-----------------------|--------------------------|-----------------|
| | £'M | £'M | £'M |
| Transport & Highways | 2.830 | 2.637 | -0.193 |
| Car Parks | 0.443 | 0.531 | 0.088 |
| Public Transport | 2.259 | 2.096 | -0.163 |
| Other Transport | 0.274 | 0.497 | 0.223 |
| Total | 5.806 | 5.761 | -0.045 |

5.5.6 There are a number of significant variances making up this total, these are as follows:

- **Transport & Highways** – an underspend of **£0.193m** is reported. This is due to savings from vacant posts estimated to be £0.085m and recharges from Capital and Access Fund above the level expected.
- **Car Parks** – is forecast to overspend by **£0.088m** due to an overall shortfall in the amount of income expected to be collected. The areas where income will be less than budgeted are On Street Parking and Hatfield which are expected to be £0.118m and £0.063m respectively less than planned. This is offset by Ground Level Car Park which will exceed its budgeted income target by £0.045m. Overall this will create a budget pressure of £0.136m but this is offset by some savings on maintenance charges.
- **Public Transport** – will underspend by **£0.163m** due to less expenditure expected to be spent on Concessionary Fares.
- **Other Transport** – is likely to overspend by **£0.223m**. This is due to Community Transport service area which is forecasting an overspend of £0.220m as a result of additional staff costs of £0.110m, higher leasing costs of £0.039m and lower income than budgeted of £0.039m.

5.5.7 Planning

There are no budget pressures forecast for the Planning service as a whole at present. There are small compensating variances on the Local Land Charges and Fleet Challenge service areas.

| Services | Revised Budget | Projected Outturn | Variance |
|------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Local Land Charges | -0.071 | -0.071 | 0.009 |
| Planning Policy | 0.337 | 0.337 | 0.000 |
| Building Control | 0.057 | 0.057 | 0.000 |
| Development Management | 0.198 | 0.198 | 0.000 |
| Environmental Quality | 0.241 | 0.241 | 0.000 |
| Fleet Challenge | 0.035 | 0.035 | -0.009 |
| Total | 0.797 | 0.797 | 0.000 |

5.5.8 Assets

A breakeven position is reported across this service area as a whole for the current period.

| Services | Revised Budget | Projected Outturn | Variance |
|--------------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Property Services | -0.526 | -0.526 | 0.000 |
| Asset Management | 0.069 | 0.037 | -0.032 |
| Commercial Properties | -0.339 | -0.360 | -0.021 |
| Age Concern | 0.208 | 0.308 | 0.100 |
| Capital Disposal & Feasibility | -0.213 | -0.213 | 0.000 |
| Strategic Acquisition Board | -3.055 | -3.055 | 0.000 |
| Property Management | -0.037 | -0.037 | 0.000 |
| Bus Station | 0.042 | -0.005 | -0.047 |
| Total | -3.851 | -3.851 | 0.000 |

5.5.9 There are however some concerns. The Strategic Acquisition Board budget includes savings of £0.570m and plans are being put together to deliver the additional income required.

5.5.10 Building Management

Building Management has an overall projected underspend of **£0.200m** because it is expected that income targets will be exceeded on some sites such as Britwell, Orchard Youth Centre and Manor Park Hall. This is summarised below.

| Services | Revised Budget | Projected Outturn | Variance |
|-----------------------------|----------------|-------------------|---------------|
| Landmark Place | 0.617 | 0.610 | -0.007 |
| Building Management | 0.227 | 0.227 | 0.000 |
| Facilities Management | 0.744 | 0.820 | 0.076 |
| St. Martins Place | 0.596 | 0.630 | 0.034 |
| Community Caretakers | 0.235 | 0.213 | -0.022 |
| Corporate Landlord Function | 1.556 | 1.275 | -0.281 |
| Total | 3.975 | 3.775 | -0.200 |

5.5.11 Other Regeneration

This is expected to underspend by **£0.025m** due to vacant posts in the Emergency Planning area.

| Services | Revised Budget | Projected Outturn | Variance |
|----------------------|----------------|-------------------|---------------|
| Economic Development | -0.071 | -0.071 | 0.000 |
| Emergency Planning | 0.203 | 0.178 | -0.025 |
| Total | 0.132 | 0.107 | -0.025 |

5.5.12 Strategic Housing Services

This service area is projected to overspend by **£1.255m**. This is because of the significant budget pressure on the Temporary Accommodation service area of **£1.045m** and an overspend on the Home Improvements service of **£0.210m** and is summarised in the table below.

| Services | Revised Budget | Projected Outturn | Variance |
|-------------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Housing Allocations | 0.053 | 0.053 | 0.000 |
| Housing Revenues & Reviews | 0.097 | 0.097 | 0.000 |
| Temporary Accommodation | 0.108 | 1.153 | 1.045 |
| Housing Advice & Homelessness | 0.583 | 0.583 | 0.000 |
| Customer & Business Support | 0.141 | 0.141 | 0.000 |
| Home Improvements | -0.073 | 0.137 | 0.210 |
| Social Lettings | 0.037 | 0.037 | 0.000 |
| Strategic Housing | 0.226 | 0.226 | 0.000 |
| Total | 1.172 | 2.427 | 1.255 |

5.5.13 Temporary Accommodation

The budget pressure on the Temporary Accommodation (TA) service is due to the increase in homelessness numbers which are now above 450 households being accommodated. In comparison the TA numbers in 2014/15 were about 150. The service also had a significant overspend in the last financial year. The council has provided transformation funding that is to assist in new initiatives leading to service improvements and reductions in cost. James Elliman Homes Ltd. has been created and will invest up to £18m for accommodation that will provide extra units for temporary accommodation in the future. The Government has also provided Flexible Homeless Grants to assist with the crisis. A growth bid will be proposed for the homelessness area for 2019/20.

5.5.14 Home Improvements (HIA)

The HIA position is based on a projected income level that is proving difficult to achieve at its current levels of funding and capacity. The service is expected to make an income based expenditure of approximately £1.250m. However the current expenditure capacity with its available resources is about £0.700m. As a result there will be a shortfall in income of **£0.210m**.

5.5.15 Neighbourhood Services

The Neighbourhood Services for the general fund will break even. There are some underlying pressures in the Regulation and Enforcement areas however these are being contained through staff management and other initiatives. Consequently this service is currently forecasting a breakeven position as shown below.

| Services | Revised Budget | Projected Outturn | Variance |
|--------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Caravan Parks | -0.085 | -0.085 | 0.000 |
| Enforcement | 0.335 | 0.335 | 0.000 |
| NET Team North | 0.213 | 0.213 | 0.000 |
| NET Team South | 0.207 | 0.207 | 0.000 |
| NET Team East | 0.258 | 0.258 | 0.000 |
| Neighbourhood Resilience | 0.558 | 0.558 | 0.000 |
| Total | 1.486 | 1.486 | 0.000 |

5.5.16 Housing Revenue Account (HRA)

The HRA is budgeted to spend **£37.197m** this financial year, with budgeted income of **£36.026** expected, this gives a planned net deficit budget for the HRA of **£1.171m**. This deficit will be made up by a planned contribution from the housing reserves.

The HRA is currently expected to be on target this year. The capital programme for new developments is being reviewed which could require more funding from the HRA but most of this funding is already included in the current forecast. This is summarised in the table below, with further details attached as [Appendix B](#).

| Details | Revised Budget | Projected Outturn | Variance |
|-----------------|----------------|-------------------|----------|
| | £'M | £'M | £'M |
| HRA Expenditure | 37.197 | 37.197 | 0 |
| HRA Income | -36.026 | -36.026 | 0 |
| Total | 1.171 | 1.171 | 0 |

5.6 FINANCE & RESOURCES

5.6.1 This Directorate's current net budget is **£7.546m** and it is forecasting a budget pressure of **£0.593m**. However the Directorate's senior management have committed to identify and deliver *in year* savings totalling **£0.550m** to mitigate and recover this position. Therefore an overspend variance of **£0.043m** is reported at this time.

5.6.2 The main causes of the reported overspend are the significant budget pressures in Digital & Strategic IT of £0.302m resulting from new unbudgeted commitments but this is partially offset by savings within the Corporate Resources and Strategy and Performance service areas. The current summary is shown below.

| Finance & Resources - Summary | | | | | | | |
|-------------------------------|----------------|---------------|-------------------|----------------------------|-------------------------|------------------|--------------------|
| DETAILS | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| Customer & Communications | 0.469 | 0.178 | 0.499 | 0.030 | -0.030 | 0.469 | 0.000 |
| Organisation Development & HR | 1.329 | 0.366 | 1.423 | 0.094 | -0.094 | 1.329 | 0.000 |
| Governance | 1.712 | 0.532 | 1.748 | 0.036 | -0.081 | 1.667 | -0.045 |
| Digital & Strategic IT | 0.553 | 1.061 | 0.855 | 0.302 | 0.000 | 0.855 | 0.302 |
| Corporate Resources | -5.074 | 2.198 | -5.199 | -0.125 | 0.000 | -5.199 | -0.125 |
| Strategy & Performance | 0.773 | 0.195 | 0.684 | -0.089 | 0.000 | 0.684 | -0.089 |
| Transactional Services | 7.891 | 2.197 | 8.236 | 0.345 | -0.345 | 7.891 | 0.000 |
| Corporate and Departmental | -0.107 | 0.000 | -0.107 | 0.000 | 0.000 | -0.107 | 0.000 |
| TOTAL | 7.546 | 6.727 | 8.139 | 0.593 | -0.550 | 7.589 | 0.043 |

5.6.3 Customer & Communications

This area has an underlying budget pressure of **£0.030m** due to paying for temporary cover whilst a member of staff was on long term sick in the Information Governance team. However, a breakeven forecast is reported, on the assumption that the service will identify and implement in year savings to offset this budget pressure. The current position is shown below.

| Services | Revised Budget | Projected Outturn | Variance |
|------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Information Governance | 0.072 | 0.072 | 0.000 |
| Media & Communications | 0.441 | 0.441 | 0.000 |
| Events | 0.003 | 0.003 | 0.000 |
| Fireworks | 0.011 | 0.011 | 0.000 |
| Printing | -0.057 | -0.057 | 0.000 |
| Total | 0.469 | 0.469 | 0.000 |

5.6.4 Organisation Development & Human Resources (OD&HR)

The OD&HR service is projected to breakeven.

5.6.5 Governance

The budget for the Governance service area has a projected underspend of **£0.045m**.

This is summarised in the table below.

| Directorate | Revised Budget | Projected Outturn | Variance |
|----------------------------|----------------|-------------------|---------------|
| | £'M | £'M | £'M |
| Law & Corporate Governance | 0.061 | 0.061 | 0.000 |
| Corporate Procurement Team | 0.316 | 0.209 | -0.107 |
| Committees Services | 0.793 | 0.76 | -0.033 |
| Elections | 0.226 | 0.393 | 0.167 |
| Electoral Registration | 0.087 | 0.035 | -0.052 |
| Mayoralty/Civic | 0.094 | 0.094 | 0.000 |
| Group Support | 0.135 | 0.115 | -0.020 |
| Total | 1.712 | 1.667 | -0.045 |

5.6.6 There will also be an overspend in the Elections service totalling **£0.158m**. This is due to a combination of income levels that will be **£0.120m** less than budgeted this year as it is a non-major election year and as well as **£0.031m** in extra staff costs due to the use of agency staff.

5.6.7 Digital & Strategic IT

This service is expected to have a significant budget pressure of **£0.302m** as a result of new and unbudgeted expenditure commitments for IT services. This is summarised in the table below.

| Service | Revised Budget | Projected Outturn | Variance |
|-------------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Information Systems & IT | 0.362 | 0.664 | 0.302 |
| Systems Support & Development | 0.191 | 0.191 | 0.000 |
| Total | 0.553 | 0.855 | 0.302 |

5.6.8 The table below shows a full list of the planned expenditure against the budgeted resources for the IS&IT service area.

| Details | Budget | Cost | Variance |
|---|--------------|--------------|--------------|
| | £'M | £'M | £'M |
| Phoenix | 0.200 | 0.400 | 0.200 |
| Trustmarque - Agresso Hosting | 0.150 | 0.145 | -0.005 |
| Vodafone PSN | 0.012 | 0.020 | 0.008 |
| Pitney Bowes | | 0.007 | 0.007 |
| Protective Monitoring | | 0.036 | 0.036 |
| W2 Technical Refresh | | 0.025 | 0.025 |
| Frontier - (Chris21 Annual Maintenance) | | 0.031 | 0.031 |
| Total | 0.362 | 0.664 | 0.302 |

5.6.9 The most significant of the overspending areas are explained below

- **Phoenix** - An increase in the annual Agresso Licence fees by £0.200m; this is because of the increase in agresso users from 200 to over 1000.
- **Protective Monitoring** - New commitments totalling £0.092m comprising £0.036m for Protective Monitoring Support for Agresso, £0.025m relating to W2 Technical Refresh for SBC IT Systems and £0.031m Chris 21 (Payroll Software) annual maintenance fee.

5.6.10 Corporate Resources

Corporate Resources will now underspend by **£0.125m** due to a saving on the Insurance & Risk services budget. This is summarised below;

| Service | Revised Budget | Projected Outturn | Variance |
|------------------------------|----------------|-------------------|---------------|
| | £'M | £'M | £'M |
| Finance Miscellaneous | -0.097 | -0.097 | 0.000 |
| Corporate Finance | -3.057 | -3.057 | 0.000 |
| Insurance and Risk | 0.426 | 0.301 | -0.125 |
| Internal Audit | 0.078 | 0.078 | 0.000 |
| Investigations Unit | 0.042 | 0.042 | 0.000 |
| Directorate Corporate Saving | -2.466 | -2.466 | 0.000 |
| Costs and Confiscation | 0.000 | 0.000 | 0.000 |
| Total | -5.074 | -5.199 | -0.125 |

5.6.11 The Insurance & Risk Management budget is forecast to underspend as a result of recharging insurance costs to external leaseholders for commercial properties now owed by the Council.

5.6.12 This service now has the council wide savings totalling £1.826m within its budget. These savings are shown in the table below.

| Saving | £'m |
|---------------------------|--------------|
| Reduction in Agency Staff | 0.450 |
| Service Lead Reviews | 1.376 |
| Total | 1.826 |

5.6.13 These savings should be allocated to front line budgets throughout the council. Proposals are being finalised to agree the basis for the allocation of the agency staff saving, and this should be completed before the next budget report. Until these are allocated and the actions to give effect to the achievement of the savings are completed, there is the risk that the savings may not be fully achieved. An update will be provided in next report, until then the current forecast assumes that all these savings will be delivered in full.

5.6.14 Strategy & Performance

The area has a projected underspend of **£0.089m** due to staff vacancy savings. A restructure is expected in the service shortly and a clearer picture of the budget monitoring issues as they relate to staff will be known when this is completed.

| Service | Revised Budget | Projected Outturn | Variance |
|------------------------|----------------|-------------------|---------------|
| | £'M | £'M | £'M |
| Policy and Performance | 0.289 | 0.255 | -0.034 |
| Policy & Scrutiny | 0.484 | 0.429 | -0.055 |
| Total | 0.773 | 0.684 | -0.089 |

5.6.15 Transactional Services

Transactional Services is forecast to breakeven. However the service has a significant underlying budget pressure of **£0.345m** due mostly to savings related to the arvato contracts that are not being realised at present. These are explained in greater detail below. The current forecast assumes in year savings

totalling £0.345m will be identified, implemented and delivered this year to offset this underlying pressure. Further updates on this will be provided in future reports. The latest position is shown below:

| Service | Revised Budget | Projected Outturn | Variance |
|------------------------|----------------|-------------------|--------------|
| | £'M | £'M | £'M |
| Transactional Services | 7.891 | 7.891 | 0.000 |
| Total | 7.891 | 7.891 | 0.000 |

5.6.17 Arvato Phase 1 has budget pressures totalling **£0.170m**. This is made up of

- **£0.041m** - In-built contract savings,
- **£0.067m** – extra bank charges and reduction in legal income recovery;
- **£0.033m** - reduction in NNDR Admin subsidy and the contribution from Government for Cost of collecting the business rates totalling £0.105m, partly offset by a £0.072m increase in Housing Benefit Admin Support grant.
- **£0.028m** resulting from a reduction in income from schools driven by the conversion of maintained schools into academies; there are currently 18 schools out of the initial 52 maintained schools. (This has not been matched by a reduction in the payment to arvato).

5.6.18 Arvato Phase 2 also has a in-built contract saving of £0.250m of which only £0.069m has so far been achieved. This shortfall is also offset by a one off prior year income of £0.020m which leaves a structural budget deficit of **£0.161m**.

5.6.19 Management Action

The Finance & Resources Directorate has the following actions:

- a) Develop and implement in year cost saving measures to offset the underlying budget pressure in the Customer & Communications service area including the possibility of the severance payment being funded from a corporate reserves.
- b) Agree and put into effect savings during the current year totalling £0.094m to offset the current underlying budget pressure within the OD&HR service.
- c) Address the structural budget imbalance within the OD&HR and Law & Governance.
- d) Implement savings during the current year totalling £0.081m to offset the underlying budget pressure within the Law & Governance service.
- e) Implement savings to offset the underlying budget pressure of £0.345m within Transactional services
- f) Address long term the possible contract savings within the arvato contracts

5.7 CHIEF EXECUTIVE SERVICES

5.7.1 The approved budget for this service area has changed from **£13.500m** to **£13.247m** since the start of the year as a result of the transfer of staffing budgets for the management and support staff for Regulatory Services to Adults &

Communities. This budget virement is included in the revised budgets shown below and is subject to approval by Cabinet.

- 5.7.2 This area is projected to overspend by **£0.036m**. This is due to the budget for the Chief Executive office overspending by £0.036m as a result of staffing costs. The rest of the services in this area including Environmental Services and the DSO are currently not forecasting a variance as can be seen in the table below.

| Chief Executive Services - Summary | | | | | | | |
|---|-----------------------|----------------------|--------------------------|-----------------------------------|--------------------------------|-------------------------|---------------------------|
| DETAILS | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| Local Welfare Provision | 0.275 | 0.040 | 0.275 | 0.000 | 0.000 | 0.275 | 0.000 |
| Improvement & Development | -0.094 | 0.000 | -0.094 | -0.001 | 0.000 | -0.094 | -0.001 |
| Executive's Office | 0.334 | 0.114 | 0.370 | 0.036 | 0.000 | 0.370 | 0.036 |
| Prevent | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental Services | 12.732 | 2.444 | 12.732 | 0.000 | 0.000 | 12.732 | 0.000 |
| TOTAL | 13.247 | 2.598 | 13.283 | 0.036 | 0.000 | 13.283 | 0.036 |

5.7.3 Environmental Services

This area is projected to spend to budget as can be seen in the table below. There is a £0.122m pressure on Grounds Maintenance but this is compensated for by a combination of savings being £0.056 from Cleansing, £0.057m from Waste and Environment and £0.009 from Domestic Refuse services. The details are as shown in the table below

| Service | Revised Budget | Projected Outturn | Variance |
|--------------------------|-----------------------|--------------------------|-----------------|
| | £'M | £'M | £'M |
| Waste Management | 3.763 | 3.763 | 0.000 |
| Chalvey Transfer Station | 1.583 | 1.583 | 0.000 |
| Cleansing | 1.948 | 1.892 | -0.056 |
| Public Conveniences | 0.029 | 0.029 | 0.000 |
| Domestic Refuse | 4.374 | 4.365 | -0.009 |
| Grounds Maintenance | 0.742 | 0.864 | 0.122 |
| Waste & Environment | 0.294 | 0.237 | -0.057 |
| Total | 12.733 | 12.733 | 0.000 |

However there is a potentially significant pressure in the Waste Management service due to an increase in the contract cost. This is currently under consideration by service management and therefore not included in the current outturn. A further update will be provided on this in the next budget report.

5.7.4 DSO

At present the DSO is projected to breakeven with a total expenditure budget of £11.924m and a compensating recharge budget of -£11.924m from the client service areas. This is shown in more detail in the table below.

| DETAILS | Staff | Non-Staff | Total Costs | Income | Net Cost |
|--------------------------|--------------|--------------|---------------|----------------|--------------|
| | £'m | £'m | £'m | £'m | £'m |
| Waste & Cleansing Refuse | 4.324 | 1.728 | 6.053 | -8.618 | -2.565 |
| Grounds Maintenance | 1.671 | 1.017 | 2.688 | -2.248 | 0.441 |
| Highways Maintenance | 0.413 | 1.045 | 1.458 | -1.059 | 0.399 |
| General Admin | 0.829 | 0.896 | 1.726 | 0.000 | 1.726 |
| TOTAL | 7.237 | 4.686 | 11.925 | -11.925 | 0.000 |

5.8 SAVINGS

5.8.1 As part of its budget plans at the start of the year the Council committed to revenue savings of **£7.042m**. The latest position in relation to these savings is shown in the table below.

| RAG SAVINGS SUMMARY | | | | |
|---------------------|----------------|----------------------|----------------------|------------|
| Directorate | Savings Agreed | Amount Saved to date | On Track to be Saved | %age Saved |
| | £'m | £'m | £'m | |
| Adult & Communities | 1,273 | 398 | 875 | 31% |
| Regeneration | 2,563 | 0 | 2,563 | 0% |
| Finance & Resources | 3,206 | 1,072 | 2,134 | 33% |
| TOTAL | 7,042 | 1,470 | 5,572 | 21% |

5.8.2 At present the forecast is that the council will achieve savings at least equal to the amount agreed at the start of the year, with all Directorates on track to make their savings.

5.8.3 **£5.493m** of the total savings have already been assessed as “Green” – meaning these savings have either been delivered already or are confidently on track to be fully delivered. The remaining **£1.549m** are assessed as “Amber”.

| RAG SAVINGS SUMMARY | | | | |
|---------------------|--------------|--------------|--------------|--------------|
| Directorate | GREEN | AMBER | RED | Total |
| | £'m | £'m | £'m | £'m |
| Adult & Communities | 0.032 | 1.241 | 0.000 | 1.273 |
| Regeneration | 2.563 | 0.000 | 0.000 | 2.563 |
| Finance & Resources | 2.898 | 0.308 | 0.000 | 3.206 |
| TOTAL | 5.493 | 1.549 | 0.000 | 7.042 |

5.8.4 Full details are shown in Appendix C

6 VIREMENTS

6.1 The following virements have been prepared since the last quarter.

- a) **£0.206m** from Children, Learning & Skills to Regeneration, and
- b) **£0.253m** from Chief Executive Services to Adult Social Care

6.2 Cabinet is requested to approve the transfer of budgets between the services shown in accordance with the financial procedure rules. Full details are shown in Appendix D.

7 WRITE OFFS

7.1 Write offs totalling **£520,017.99** have been agreed over the past 3 months. Cabinet is requested to approve these write offs in accordance with the council's financial procedures rules.

7.2 The write off for the Sundry Debtor of £0.225m relates to Network Rail. The background and reason for this write off is as follows: In 2012 the Crossrail delivery team started work on 6-7 bridges in Slough; one of the sites was the Uxbridge Road rail bridge. The contractor ran into trouble in terms of the structure of the bridge together with bad programming as a result the council levied a S74 fine amounting to £375k. The fine was disputed by Crossrail and discussions to find an arrangement acceptable to all sides have dragged on until this year. Eventually the Council and Network Rail (acting on behalf of Crossrail) went into mediation to seek a solution. The Council offered a reduction that was not acceptable to Network Rail and a second meeting was arranged. At this meeting a settlement of £150k was agreed. The write off is required because the council had taken into its accounts in an earlier year the full value of fine initially levied of £0.375m. The write offs proposed are detailed in the table below.

| WRITE-OFF SCHEDULE | | | | | | |
|---|-------------------|--------------------|-----------------------|------------------------------|-------------------------|-------------------|
| 1st Quarter 2018/19 | | | | | | |
| Reason | NNDR | Council Tax | Sundry Debtors | Former Tenant Arrears | Housing Benefits | Total |
| | £ | £ | £ | £ | £ | £ |
| Unable to trace/ Absconded | 36,159.18 | 42,888.55 | | 479.77 | 1,072.37 | 80,599.87 |
| Vulnerable persons | | 3,702.13 | | | 100.38 | 3,802.51 |
| Deceased | | 0.37 | | 3,327.37 | 19,309.58 | 22,637.32 |
| Statute Barred/Unable to Enforce | | | | 42,385.64 | | 42,385.64 |
| Bankruptcy | | | | | 8,089.52 | 8,089.52 |
| Dissolved/Proposal to Strike/Liquidation/Administration | 114,841.39 | | | | | 114,841.39 |
| Miscellaneous (including uneconomical to pursue) | 5,987.00 | 0.02 | 225,000.00 | 622.42 | 18,350.86 | 249,960.30 |
| Credit Balances | -304.70 | -1,993.86 | | | | -2,298.56 |
| TOTAL | 156,682.87 | 44,597.21 | 225,000.00 | 46,815.20 | 46,922.71 | 520,017.99 |

8 CONCLUSIONS

- 8.1 The current General Fund revenue position for the Council is a favourable variance of **£0.959m**.
- 8.2 The General Fund revenue position for the Council as forecast at the end of the financial year is an over spend of **£2.639m**.
- 8.3 The forecast for the Council's Housing Revenue Account (HRA) is a planned net expenditure of **£1.171m** which will be funded from specific housing reserves.
- 8.4 The DSG is expected to overspend by **£1.745m** and have a cumulative net overspend of **£6.441m** by the end of the year
- 8.5 Management actions are being prepared and implemented to address some of the underlying budget issues raised in the report.

9 Appendices Attached

- 'A' - General Fund Revenue Summary
- 'B' - HRA Account Summary
- 'C' - Savings Review
- 'D' - Detailed List of Virements

10 Background Papers

- '1' - Supporting working papers held in finance

APPENDIX A – REVENUE GENERAL FUND

| Directorate | Revised Budget | Current Spend | Projected Outturn | Underlying Budget Pressure | Planned In Year Savings | Revised Forecast | Full Year Variance |
|---|----------------|---------------|-------------------|----------------------------|-------------------------|------------------|--------------------|
| | £'M | £'M | £'M | £'M | £'M | £'M | £'M |
| <u>Adult & Communities</u> | | | | | | | |
| Adult Social Care | 33.758 | 8.524 | 35.486 | 1.728 | -0.703 | 34.783 | 1.025 |
| Public Health | -0.612 | -0.212 | -0.612 | 0.000 | 0.000 | -0.612 | 0.000 |
| Community and Skills | 6.269 | 1.509 | 6.194 | -0.074 | 0.000 | 6.194 | -0.074 |
| Enforcement and Regulation | 0.418 | 0.056 | 0.467 | 0.049 | 0.000 | 0.467 | 0.049 |
| Total | 39.832 | 9.877 | 41.536 | 1.703 | -0.703 | 40.833 | 1.000 |
| <u>Children Learning & Skills</u> | | | | | | | |
| CLS - Directorate Services | 1.062 | 1.035 | 1.854 | 0.792 | 0.000 | 1.854 | 0.792 |
| Commissioning Partnerships & Slough Childrens' Trust | 0.073 | 0.014 | 0.050 | -0.023 | 0.000 | 0.050 | -0.023 |
| Early Years & Development | 24.117 | 10.385 | 24.117 | 0.000 | 0.000 | 24.117 | 0.000 |
| Access and Inclusion | 2.201 | 0.444 | 2.208 | 0.007 | 0.000 | 2.208 | 0.007 |
| School Effectiveness | 0.817 | 0.313 | 0.771 | -0.046 | 0.000 | 0.771 | -0.046 |
| Special Educational Needs | 1.929 | 0.835 | 1.720 | -0.209 | 0.000 | 1.720 | -0.209 |
| | 0.362 | 0.014 | 0.416 | 0.054 | 0.000 | 0.416 | 0.054 |
| Sub Total | 30.561 | 13.040 | 31.136 | 0.575 | 0.000 | 31.136 | 0.575 |
| Dedicated Schools Grant | -0.337 | -6.880 | -0.337 | 0.000 | 0.000 | -0.337 | 0.000 |
| Total | 30.224 | 6.160 | 30.799 | 0.575 | 0.000 | 30.799 | 0.575 |
| <u>Regeneration</u> | | | | | | | |
| Directorate Mgmt. Unit | -0.296 | 0.094 | -0.296 | 0.000 | 0.000 | -0.296 | 0.000 |
| Transport | 5.806 | 0.386 | 5.761 | -0.045 | 0.000 | 5.761 | -0.045 |
| Planning | 0.797 | -0.177 | 0.797 | 0.000 | 0.000 | 0.797 | 0.000 |
| Assets | -3.851 | -1.066 | -3.851 | 0.000 | 0.000 | -3.851 | 0.000 |
| Building Management | 3.975 | 0.170 | 3.775 | -0.200 | 0.000 | 3.775 | -0.200 |
| Other Regen | 0.132 | 0.074 | 0.107 | -0.025 | 0.000 | 0.107 | -0.025 |
| Strategic Housing Services | 1.201 | 0.248 | 2.456 | 1.255 | 0.000 | 2.456 | 1.255 |
| Neighbourhood Services | 1.458 | 0.256 | 1.458 | 0.000 | 0.000 | 1.458 | 0.000 |
| Total | 9.222 | -0.015 | 10.207 | 0.985 | 0.000 | 10.207 | 0.985 |
| <u>Finance & Resources</u> | | | | | | | |
| Customer & Comms | 0.469 | 0.178 | 0.613 | 0.144 | -0.144 | 0.469 | 0.000 |
| Organisation Development | 1.329 | 0.366 | 1.423 | 0.094 | -0.094 | 1.329 | 0.000 |
| Governance | 1.712 | 0.532 | 1.748 | 0.036 | -0.081 | 1.667 | -0.045 |
| Digital & Strategic IT | 0.553 | 1.061 | 0.855 | 0.302 | 0.000 | 0.855 | 0.302 |
| Corporate Resources | -5.074 | 2.198 | -5.199 | -0.125 | 0.000 | -5.199 | -0.125 |
| Strategy & Performance | 0.773 | 0.195 | 0.684 | -0.089 | 0.000 | 0.684 | -0.089 |
| Transactional Services | 7.891 | 2.197 | 8.236 | 0.345 | -0.345 | 7.891 | 0.000 |
| Corporate and Departmental | -0.107 | 0.000 | -0.107 | 0.000 | 0.000 | -0.107 | 0.000 |
| Total | 7.546 | 6.727 | 8.253 | 0.707 | -0.664 | 7.589 | 0.043 |
| <u>Chief Executive Office</u> | | | | | | | |
| Local Welfare Provision | 0.275 | 0.040 | 0.275 | 0.000 | 0.000 | 0.275 | 0.000 |
| Improvement & Development | -0.094 | 0.000 | -0.094 | -0.001 | 0.000 | -0.094 | -0.001 |
| Executive's Office | 0.334 | 0.114 | 0.370 | 0.036 | 0.000 | 0.370 | 0.036 |
| Prevent | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Environmental Services | 12.732 | 2.444 | 12.732 | 0.000 | 0.000 | 12.732 | 0.000 |
| Total | 13.247 | 2.598 | 13.283 | 0.036 | 0.000 | 13.283 | 0.036 |
| GRAND TOTAL | 100.071 | 25.347 | 104.077 | 4.006 | -1.367 | 102.710 | 2.639 |
| % of revenue budget over/(under) spent by Services | | | | | | | 2.64% |

Appendix B – HOUSING REVENUE ACCOUNT

| Housing Revenue Account Expenditure | Revised Budget | Projected Outturn | Variance |
|--|----------------|-------------------|----------|
| Management Team (& Recharges) | 4.374 | 4.374 | 0 |
| Supported Housing | 0.03 | 0.03 | 0 |
| Tenant Services | 1.56 | 1.56 | 0 |
| Neighbourhood Housing Area North | 0.494 | 0.494 | 0 |
| Neighbourhood Housing Area South | 0.389 | 0.389 | 0 |
| Neighbourhood Housing Area East | 0.451 | 0.451 | 0 |
| Areas & Investigations | 0.515 | 0.515 | 0 |
| Customer Services | 1.174 | 1.174 | 0 |
| Neighbourhood Resilience & Enforcement | 0.324 | 0.324 | 0 |
| Housing Allocations | 0.061 | 0.061 | 0 |
| Tenants Participation Team | 0.246 | 0.246 | 0 |
| Lettings | 0.215 | 0.215 | 0 |
| Leaseholder Team | 0.22 | 0.22 | 0 |
| Housing Repairs | 8.55 | 8.55 | 0 |
| Loans, Bad Debt & Council Tax | 6.648 | 6.648 | 0 |
| Depreciation & Funding of Capital | 11.946 | 11.946 | 0 |
| Sub Total | 37.197 | 37.197 | 0 |

| Housing Revenue Account Income | Revised Budget | Projected Outturn | Variance |
|--------------------------------|----------------|-------------------|----------|
| Dwelling Rents | 31.537 | 31.537 | 0 |
| Garage Rents | 0.491 | 0.491 | 0 |
| Shop Rent | 0.635 | 0.635 | 0 |
| Other Rents | 0.8 | 0.8 | 0 |
| Leaseholder Service Charges | 0.869 | 0.869 | 0 |
| General Service Charges | 1.679 | 1.679 | 0 |
| Interest | 0.015 | 0.015 | 0 |
| Sub Total | 36.026 | 36.026 | 0 |

| SAVINGS SUMMARY - 2018/19 | | | | | | | |
|---------------------------|-------------------------|----------------|----------------------|----------------------|--|-------|--|
| Directorate | Service | Savings Agreed | Amount Saved to date | On Track to be Saved | Savings Item | RAG | Comments |
| A&C | Adult Social Care | 32 | 32 | 0 | Redesign of supported employment service | GREEN | |
| A&C | Adult Social Care | 200 | | 200 | Continuing Health Care (transfer of funding responsibility from NHS) | Amber | |
| A&C | Adult Social Care | 150 | 50 | 100 | Re-assessments to reduce Personal Budget levels | Amber | |
| A&C | Adult Social Care | 150 | 54 | 96 | Direct Payment recoupment | Amber | |
| A&C | Adult Social Care | 100 | 12 | 88 | Increase in income (for those not currently paying) | Amber | |
| A&C | Adult Social Care | 200 | | 200 | Vacant posts (one off) | Amber | Keep vacant for 18/19 where possible |
| A&C | Communities and Leisure | 323 | 250 | 73 | Leisure Services - leisure contract management savings | Amber | Savings only going to be £250K on Leisure Contract |
| A&C | Communities and Leisure | 88 | | 88 | Make the Curve self funding | Amber | |
| A&C | Regulatory Services | 30 | | 30 | Review of management structure to delivery the SAFE services or other alternative delivery | Amber | On going, not yet finished |
| | | 1,273 | 398 | 875 | | | |

| Directorate | Service | Savings Agreed | Amount Saved to date | On Track to be Saved | Savings Item | RAG | Comments |
|-------------|------------------------|----------------|----------------------|----------------------|--|-------|----------|
| Regen | Regeneration Delivery | 583 | 0 | 583 | Asset Management - Rental Income- Increase rent for Crown Court 65k, Strategic acquisitions 115k and commercial properties rents | GREEN | |
| Regen | Building Management | 350 | 0 | 350 | Recharging of Staff Time to Capital Projects - to generate more income through recharging more staff time to Capital. | GREEN | |
| Regen | Planning | 8 | 0 | 8 | At least a 35% reduction in subsidy through additional income from discretionary work, expected increase in application numbers off the back of local plan review/growth agenda and review of fees and charges. | GREEN | |
| Regen | Planning | 11 | 0 | 11 | Reduction in subsidy - from income from pre-application and increased planning application numbers | GREEN | |
| Regen | Neighbourhood Services | 82 | 0 | 82 | Review of management structure to delivery the SAFE services or other alternative delivery | GREEN | |
| Regen | Planning | 4 | 0 | 4 | Reducing specialist consultancy support by training existing staff to undertake both petroleum licensing and environmental permitting. | GREEN | |

| Directorate | Service | Savings Agreed | Amount Saved to date | On Track to be Saved | Savings Item | RAG | Comments |
|-------------|------------------------------|----------------|----------------------|----------------------|---|-------|---|
| Regen | Building Management | 10 | 0 | 10 | Additional income - Maximise Use of Office Space - Embed flexible and mobile working to get better use of office space. Develop commercial approach to floor space at SMP through external lettings. | GREEN | |
| Regen | Environmental Services | 204 | 0 | 204 | Environmental Services Review | GREEN | |
| Regen | Strategy & Performance | 54 | 0 | 54 | Deletion of Policy Support for Children Services | GREEN | |
| Regen | Building Management | 5 | 0 | 5 | FM Contracts Review - Review all FM Contracts to establish if savings can be made. | GREEN | |
| Regen | Planning | 2 | 0 | 2 | Re-negotiate landfill monitoring contract | GREEN | |
| Regen | Regeneration Delivery | 700 | 0 | 700 | Strategic Acquisition board | GREEN | Full year effect of 2017/18 investments |
| Regen | Building Management/Planning | 150 | 0 | 150 | Charging Staff time to capital | GREEN | |
| Regen | All Regeneration | 200 | 0 | 200 | Income Generation | GREEN | |
| Regen | Planning | 50 | 0 | 50 | LED Lighting - HRA Contribution | GREEN | |
| Regen | All Regeneration | 100 | 0 | 100 | Sponsorship of Town Centre assets | GREEN | |
| Regen | Neighbourhood Services | 50 | 0 | 50 | Income generation through delivery of a licencing service for private landlords, housing associations etc | GREEN | |
| | | 2,563 | 0 | 2,563 | | | |

| Directorate | Service | Savings Agreed | Amount Saved to date | On Track to be Saved | Savings Item | RAG | Comments |
|-------------|--------------|----------------|----------------------|----------------------|--|-------|---|
| F&R | Governance | 25 | 25 | 0 | Delete vacant level 5 post & Savings related to AD for procurement | GREEN | |
| F&R | Governance | 122 | 122 | 0 | Legal Service - delete Vacant posts | GREEN | |
| F&R | Finance | 60 | 60 | 0 | Audit fee reductions | GREEN | |
| F&R | Finance | 225 | 225 | 0 | Increased Treasury Management returns | GREEN | |
| F&R | Council Wide | 640 | 640 | 0 | 2017/18 Senior Management Restructure | GREEN | This saving has been built into the current year budgets so is fully met. |
| F&R | Council Wide | 450 | 0 | 450 | Reduction in Agency Staff | GREEN | |
| F&R | Council Wide | 1,376 | 0 | 1,376 | Service Lead Reviews | GREEN | |
| F&R | All F&R | 308 | 0 | 308 | Restructure of Finance and Resources | Amber | |
| | | 3,206 | 1,072 | 2,134 | | | |

| RAG LEGEND | |
|--------------|--|
| GREEN | Delivered or on track to be delivered in full |
| AMBER | Partial delivery or likely to not be delivered in full |
| RED | Will not be implemented or likely to be not be implemented |

APPENDIX D – SUMMARY OF VIREMENTS

| Virement Ref | Reason for Budget Adjustment | Adults & Communities | Chief Executive Service | Children, Learning & Skills | Regeneration | Grand Total |
|---------------------|---|---------------------------------|--------------------------------|--|---------------------|--------------------|
| PL-375 | Transfer of staff from CEx to A&C | 252,900 | -252,900 | | | 0 |
| PL-378 | Transfer of Income Recharge from CEx to A&C | -168,000 | 168,000 | | | 0 |
| PL-380 | Reallocation of Children Centre Income | | | -2,600 | | -2,600 |
| PL-381 | Reallocation of Children Centre Income | | | 2,600 | | 2,600 |
| PL-384 | Transfer of responsibility for the management of the buildings occupied by the council's children centres | | | -205,830 | 205,830 | 0 |
| PL-385 | Correction of PL-378 above | 168,000 | -168,000 | | | 0 |
| Grand Total | | 252,900 | -252,900 | -205,830 | 205,830 | 0 |

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Barry Stratfull: Service Lead Finance
(For all enquiries) (01753) 875748

WARD(S): All

PORTFOLIO: Cllr. Nazir, Lead Member Corporate Finance and Housing

PART I
KEY DECISION**CAPITAL MONITORING REPORT AT 30th JUNE AND APPROVAL OF REVISED CAPITAL BUDGETS 2018-19****1 Purpose of Report**

To provide the Cabinet with a summary of spend against capital budgets for the first quarter of the 2018-19 financial year and to approve the revised 2018-19 Capital Budget.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve:

(a) That the Capital activities for the first three months of 2018/19 as set out in the body of this report be noted.

(b) That the revised Capital Budgets for 2018-19 as set out in this report be approved

3 The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**3.1. Slough Joint Wellbeing Strategy Priorities**

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

3.2 Five Year Plan Outcomes

The report helps achieve the Five Year Plan outcomes by contributing to the Council's financial planning and particularly that The Council's income and the value of its assets will be maximised.

4 Other Implications

(a) Financial: As detailed within the report.

(b) Risk Management

| Recommendation from section 2 above | Risks/Threats/ Opportunities | Current Controls | Using the Risk Management Matrix Score the risk | Future Controls |
|--|--|---|--|--|
| <p>The Cabinet is requested to note the Capital activities for the first three months of 2018-19 and to approve the revised Capital Budgets for 2018-19 as set out in this report.</p> | <p>The Capital strategy should be both affordable and prudent. Council has agreed to increase the 2018-19 borrowing requirement to support its capital programme. Extra interest costs can impact on future revenue budgets. If interest rates rise faster than expected interest payable costs could impact on revenue budgets going forward.</p> | <p>The council will work with its Treasury advisors in order to mitigate interest rate risk and ensure long term borrowing decisions are taken at the most advantageous time.</p> | <p>9-</p> | <p>The Council has recently converted £50m of short term temporary borrowing into longer term PWLB Borrowing. The council will look to convert more of its Temporary Borrowing which has funded Capital Expenditure in recent years to Longer Term Borrowing in the future.. This may be more expensive initially but will reduce risk in the medium term.</p> |

| Risk | Mitigating action | Opportunities |
|---|--|---|
| 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 within the report | None |
| Timetable for delivery – capital programme delivered under the 80% mark | Monthly review at Capital Strategy Group and the Bi-Monthly Strategic Finance Board and quarterly by O&S / Cabinet | Ability to increase the delivery of capital schemes |
| Project Capacity | None | None |
| Other | None | None |

(c) Human Rights Act and Other Legal Implications

No specific legal implications arising from this report.

(d) Equalities Impact Assessment

Equalities Impact Assessments will be conducted, if required, for projects contained within the Capital Strategy

5. Consolidated Capital Budgets 2018-19

| | 18-19 approved budget | Adjustments | Revised 18-19 budget | Actual to end June 2018 | Projected Outturn | Slippage % |
|-----------------------------|------------------------------|--------------------|-----------------------------|--------------------------------|--------------------------|-------------------|
| Directorate | | | £000s | | £000s | £000s |
| Children, Learning & Skills | 25,247 | 6,826 | 32,073 | 3,682 | 20,394 | 36% |
| Chief Executive | 0 | 705 | 705 | 87 | 705 | 0% |
| Finance and Resources | 3,420 | 360 | 3,780 | 460 | 2,724 | 28% |
| Adults and Communities | 15,668 | 8,701 | 24,369 | 4,884 | 24,462 | 0% |
| Regeneration | 39,483 | 121,122 | 160,605 | 13,298 | 157,250 | 2% |
| Housing Revenue Account | 5,524 | 5,181 | 10,705 | 495 | 7,630 | 29% |
| Affordable Housing | 12,000 | (1,242) | 10,758 | 823 | 10,758 | 0% |
| Total | 101,342 | 141,653 | 242,995 | 23,729 | 223,923 | 8% |

The revised approved budgets for 2018-19 represent the budgets approved by Cabinet in February 2018, adjusted for projects subsequently agreed by both Capital Monitoring Group and Strategic Finance Board, and underspends on budgets brought forward from 2017-18 where required.

6 Revised 2018-19 Capital Programme

Changing requirements has resulted in amendments to the Capital Budget approved by Council in February 2018 and Cabinet is requested to approve this updates. The revised budgets are

- Appendix A: Revised General Fund 2018-2019 budget
- Appendix B: Revised HRA 2018-2019 budget

Appendix C and D shows the re-profiling of the Capital Budget from 2019-20 to 2021/22.

- Appendix C: Re-profiled General Fund 2019-2024 budget
- Appendix D: Re-profiled HRA 2019-2024 budget

7 Detailed Directorate Narrative

7.1 Children, Learning and Skills.

The Capital Budget for Children, Learning and Skills is £32.033m an increase of £6.836m on the budget initially approved in February 2018.

So far after the first four months of the Financial Year, £3.682m of expenditure has been incurred. This predominantly relates to £3.1491m being spent on the Secondary School Expansion project. It is currently projected that 64% of the budget will be spent by the end of the financial year and this slippage is predominantly due to £9.3m of the Secondary School Expansion project for SASH2 being moved to 2019-20. Also £1.5m of the SEN Resources Expansion and £700k of the Special School Expansion project will be moved to 2019-20.

A detailed listing of projects has been shown in the appendices.

7.2 Chief Executive

The budget for this Directorate in 2018-19 are for two Environmental Services projects that have been moved into this Directorate- the Mayrise Insourcing Project and the procuring of a new Refuse Fleet and grounds Plant equipment. Both of these budgets represent underspends from 2017-18 and it is currently projected that the £705k remaining in this area will be spent by the end of the financial year.

A detailed listing of projects has been shown in the appendices.

7.3 Finance and Resources

The revised budget for this new Directorate in 2018-19 is £3.780m and includes £1.817m for the Community Investment Fund. Another significant budget is in respect of the LAAP Mortgage scheme (£1.0m).

Detailed project information is shown in the appendices.

7.4 Adults and Communities

The revised budget for this new Directorate is now £24.614m. Large Projects include £11.938m of the new Leisure Centre at Farnham Road, £2.197m for the refurbishment of Langley Leisure Centre and £2.24m for the Cemetery Expansion scheme. Thus far £4.884m of the revised budget (20%) has been spent in the first three months of 2018-19, though it is expected that all of the budget will be spent by the end of the Financial Year.

Detailed project information is shown in the appendices

7.5 Regeneration

The revised budget for this area is now £160.605m with the majority of projects previously shown under the Places and Developments Directorate being moved to the Regeneration Directorate. Large projects being transferred include the LED Street Lighting project (£7.892m), the A332 Windsor Road Widening LEP Transport Scheme (£4.637m), the Burnham station LEP Scheme (£1.220m), the Langley Station LEP Scheme (£1.313m) and £18m for Capital Loans to James Elliman Homes, a wholly owned subsidiary of the council set up to increase the supply of accommodation for those in temporary accommodation, the homeless and key workers.

Other large projects include the Strategic Acquisition Fund (£2.243m), the Thames Valley University Development (£5.962m), the Hotel Development (£4.01m) and the Stock Condition Survey (£2.4M). A further £100m expenditure was approved by Full Council on 7th June 2018- £50m for the acquisition and renovation of a new council Headquarters and £50m for new Strategic acquisitions. Thus far £13.298m of this budget has already been spent mainly due to £8.102m incurred for the second instalment of the Thames Valley University acquisition and £3.2m Capital Loans paid to James Elliman homes. A further £41.582m Capital Expenditure was incurred in July and August for the purchase of the new Corporate Headquarters.

Detailed project information is shown in the appendices.

7.6 Housing Revenue Account

The Housing Revenue Account Capital Programme for 2018-19 has a budget of £10.705m which excludes the £10.758m Affordable Housing Budget.

Thus far £495k has been spent in the first three months of the 2018-19 Financial Year. The HRA Capital Programme will be re-profiled and this will form part of the RMI Contract discussions with the new contractor Osbornes. The new RMI Contract with Osbornes commenced on 1st December 2017. It is currently projected that all the revised budget will be spent in 2018/19.

Information on projects has been provided in the appendices.

7.7 Affordable Housing

The Affordable Housing Budget in 2018-19 of £12m has been reduced to £10.758m due to an over-spend against this budget in 2017-18. The council has signed a retention agreement with DCLG that allows it to keep the Right to Buys receipts it generates from selling its council dwellings. The agreement commenced on 1st April 2012 and under the agreement, only 30% of right to buy receipts can be used to finance new expenditure on Affordable Housing.

Detailed project information is shown in the appendices.

8 **Comments of Other Committees**

None

9 **Conclusion**

The Cabinet is asked to note the summary of spend against capital budgets for the 2018-19 financial year, as at the end of June 2018 on a consolidated and directorate basis and to approve the revised 2018-19 Capital Budget.

10 **Appendices Attached**

- Appendix A: Revised General Fund 2018-2019 budget
- Appendix B: Revised HRA 2018-2019 budget
- Appendix C: Re-profiled General Fund 2019-2024 budget
- Appendix D: Re-profiled HRA 2019-2024 budget

2018-19 Revised Budgets – General Fund

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---------------------------------------|--------------|------------------------|--------------|----------------------|--------------------|----------------------|--------------|----------|------------------------|
| | Children, Learning and Skills | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | % | |
| P051 | Primary Expansions (Phase 2 for 2011) | Adrian T | 2,413 | (794) | 1,619 | 97 | 1,619 | 0 | 0% | |
| P076 | Town Hall Conversion | Adrian T | | 400 | 400 | 96 | 400 | 0 | 0% | |
| P093 | Schools Modernisation Programme | Adrian T | 666 | (7) | 659 | 124 | 479 | (180) | -27% | £180k slipped to 19/20 |
| P101 | SEN Resources Expansion | Adrian T | 2,054 | 2,135 | 4,189 | 26 | 2,689 | (1,500) | -36% | £1.5m slipped to 19/20 |
| P749 | Children's Centres Refurbishments | Adrian T | | 48 | 48 | | 48 | 0 | 0% | |
| P783 | Schools Devolved Capital | Adrian T | 110 | | 110 | 7 | 110 | 0 | 0% | |
| P673 | DDA/SENDA Access Works | Adrian T | 50 | (50) | 0 | | | | | |
| P139 | 323 High St/Haybrook | Adrian T | | 118 | 118 | 21 | 118 | 0 | 0% | |
| P123 | 2 year old expansion programme | M Jarrett | | 40 | 40 | | 41 | 1 | 3% | |
| P153 | Special School Expansion | Adrian T | 9,194 | (4,501) | 4,693 | 162 | 3,993 | (700) | -15% | £700k to 19/20 |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|--|--------------|------------------------|--------------|----------------------|--------------------|----------------------|-----------------|----------|-----------------------------------|
| P142 | Children's Centres IT | Adrian T | | 4 | 4 | | 4 | 0 | 0% | |
| P131 | School meals provision | Adrian T | 60 | (60) | 0 | | 0 | 0 | | |
| P095 | Secondary Expansion Programme | Adrian T | 8,900 | 11,293 | 20,193 | 3,149 | 10,893 | (9,300) | -46% | £9.3m slipped to 19/20 for SASH 2 |
| | PRU Expansion | Adrian T | 1,800 | (1,800) | 0 | | 0 | 0 | | £1.8M moved into P153 |
| | Total Children, Learning & Skills | | 25,247 | 6,826 | 32,073 | 3,682 | 20,394 | (11,679) | | |

Page 96

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to July 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|--|--------------|------------------------|--------------|----------------------|--------------------|----------------------|--------------|----------|---------|
| | Chief Executive | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | % | |
| P580 | Mayrise Insourcing | I Coventry | | 38 | 38 | | 38 | 0 | 0% | |
| P176 | Refuse fleet & Grounds Plant equipment | I Coventry | | 667 | 667 | 154 | 667 | 0 | 0% | |
| | Total Chief Executive | | 0 | 705 | 705 | 154 | 705 | 0 | 0 | |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---------------------------------------|--------------|------------------------|--------------|----------------------|--------------------|----------------------|--------------|----------|-------------------------------------|
| | Regeneration | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | % | |
| P006 | Disabled Facilities Grant | P Thomas | 550 | | 550 | 72 | 550 | 0 | 0% | |
| P005 | Housing Renovation Grant | A Mann | 0 | 79 | 79 | | 79 | 0 | 0% | |
| P179 | James Elliman Homes | N Cooper | 18,000 | | 18,000 | 3,200 | 18,000 | 0 | 0% | |
| P102 | Local Sustainable Transport Fund | S De Cruz | | 299 | 299 | (8) | 299 | 0 | 0% | |
| P111 | Major Highways Programmes | Sing Wai | 765 | 98 | 863 | 11 | 863 | 0 | 0% | |
| P174 | Highways Maintenance Annual Programme | S De Cruz | 774 | 75 | 849 | | 849 | 0 | | DSO behind with works |
| P160 | LED Upgrade | Sing Wai | | 7,892 | 7,892 | 936 | 7,892 | 0 | 0% | |
| P728 | Highway Reconfigure & Resurface | Sing Wai | 500 | 12 | 512 | 8 | 512 | 0 | 0% | |
| P881 | Colnbrook Bypass | Sing Wai | 131 | | 131 | | 0 | (131) | -100% | Move to 19/20 |
| P149/P098 | A332 Windsor Road Widening Scheme LEP | S De Cruz | | 4,637 | 4,637 | | 1,500 | (3,137) | -68% | Project nearly complete |
| P148 | A355 Tuns Lane LEP Transport Scheme | S De Cruz | | 1,031 | 1,031 | | 0 | (1,031) | -100% | Not requ'd. Project nearly complete |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---|--------------|------------------------|-------------|----------------------|--------------------|----------------------|----------|----------|--|
| P144 | Slough MRT | S De Cruz | | | | 3 | 3 | 3 | | |
| | Flood Defence Measures SBC/EA Partnership | Sing Wai | 100 | | 100 | | 100 | 0 | 0% | |
| P189 | Potholes | S De Cruz | | 500 | 500 | | 500 | 0 | 0% | 500k agreed by cabinet 16th April 2018 |
| P157 | Burnham Station LEP | M Choudhury | | 1,056 | 1,056 | (158) | 1,056 | 0 | 0% | |
| P053 | Langley Station LEP | M Choudhury | | 1,314 | 1,314 | 1 | 1,314 | 0 | 0% | |
| | LTP Implementation Plan | S De Cruz | 800 | (400) | 400 | | 400 | 0 | 0% | |
| P579 | A4 Cycle | M Choudhury | | 572 | 572 | (134) | 572 | 0 | 0% | |
| | Community Transport Fleet | J Northam | 981 | | 981 | | 981 | 0 | | |
| P155 | Air Quality Monitoring | J Newman | 116 | | 116 | | 56 | (60) | -52% | move 60k into 19/20 |
| P147 | DEFRA Air Quality | J Newman | | 15 | 15 | | 15 | 0 | 0% | |
| P125 | Electric Vehicle Network | J Newman | 450 | 100 | 550 | 5 | 350 | (200) | -36% | Move £200k to 19/20 |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|--|---------------|------------------------|-------------|----------------------|--------------------|----------------------|----------|----------|------------------------|
| P170 | Carbon Management-Fleet Challenge | J Newman | 150 | 41 | 191 | 3 | 191 | 0 | 0% | |
| P168 | Re-fit Programme | J Newman | 800 | 287 | 1,087 | 25 | 1,087 | 0 | 0% | |
| P054 | Slough Transport Model | S De Cruz | | 92 | 92 | | 92 | 0 | | |
| | Car Club | J Newman | 400 | | 400 | | 400 | 0 | | |
| TBA | Compulsory Purchase Order Reserve | Amir Salarkia | 2,100 | | 2,100 | | 1,000 | (1,100) | | |
| P185 | Manor Park Hall & Community Centre Refurbishment | C Dhillon | | 510 | 510 | 11 | 510 | 0 | | |
| P181 | Fire Risk Assessment (Nova House) | J Griffiths | | | 0 | 245 | 245 | 245 | | |
| P184 | Refurbishment 2 Victoria St and 34 Herschel St | P Thomas | | 431 | 431 | 44 | 431 | 0 | | Agreed by CSB in Feb18 |
| P056 | Slough Dog Recreation Area | I Blake | 16 | (16) | 0 | | 16 | 16 | | |
| P128 | Corporate Property Asset Management | S Gibson | 250 | | 250 | 32 | 250 | 0 | 0% | |
| | Hub Development | S Gibson | 100 | | 100 | | | | | |
| P171 | Slough Basin | S Gibson | | 80 | 80 | | 80 | | | |
| P135 | Plymouth Road (dilapidation works) | S Gibson | | 140 | 140 | | 140 | 0 | 0% | |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|--|--------------|------------------------|----------------|----------------------|--------------------|----------------------|----------------|----------|-------------------------------------|
| P172 | TVU development | S Gibson | 8,000 | (2,038) | 5,962 | 8,102 | 8,102 | 2,140 | 36% | |
| P156 | Strategic Acquisition fund | S Gibson | 0 | 52,243 | 52,243 | 830 | 52,243 | (50,000) | -96% | |
| P159 | Hotel development | S Gibson | 4,500 | (490) | 4,010 | 12 | 4,010 | 0 | | |
| P180 | Capital works following Stock Condition Survey | A Thomas | | 2,400 | 2,400 | 1 | 2,400 | 0 | | |
| P178 | Lease surrender Serena Hall | S Aislabie | 0 | 162 | 162 | 57 | 162 | 0 | | |
| P193 | Purchase new Corporate HQ | S Gibson | | 50,000 | 50,000 | | 50,000 | 0 | | Approved full council 7th June 2018 |
| | Total Regeneration | | 39,483 | 121,122 | 160,605 | 13,298 | 157,250 | (3,255) | | |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|------------------------------|--------------|------------------------|--------------|----------------------|--------------------|----------------------|--------------|--------------|--|
| | Finance and Resources | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | |
| P143 | LAAP Mortgage Scheme | N Wilcox | 1,000 | | 1,000 | | 0 | (1,000) | -100% | |
| P145/P 161 | Financial Systems Upgrade | N Wilcox | | | 0 | 106 | 106 | | | To be agreed at Strategic Finance Board in September |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---------------------------------------|----------------|------------------------|--------------|----------------------|--------------------|----------------------|----------------|----------|---------|
| P578 | Digital Transformation | S Pallet | 0 | 162 | 162 | | 0 | (162) | -100% | |
| P084 | IT Infrastructure Refresh | S Pallet | 1,350 | (569) | 781 | 125 | 781 | 0 | 0% | |
| P109 | Superfast Broadband | N Cooper | 20 | | 20 | 20 | 20 | 0 | 0% | |
| P871 | Community Investment Fund | Various | 1,050 | 767 | 1,817 | 209 | 1,817 | 0 | 0% | |
| | Total Finance and Resources | | 3,420 | 360 | 3,780 | 460 | 2,724 | (1,162) | | |
| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
| | Adults and Communities | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | % | |
| P331 | Care Act: Social Care IT Developments | Simon Lawrence | 200 | 318 | 518 | | 518 | 0 | 0% | |
| P577 | Learning Disability Change Programme | Simon Broad | 0 | 1,710 | 1,710 | 226 | 1,710 | 0 | 0% | |
| P133 | Extra Care Housing | Jane Senior | 500 | 1,349 | 1,849 | 2 | 1,849 | 0 | 0% | |
| P183 | Management Information Centre | A Cowen | 0 | 70 | 70 | 5 | 70 | 0 | | |
| P083 | Cemetery Extension | Ketan G | 0 | 2,240 | 2,240 | 13 | 2,240 | 0 | 0% | |

| Cost Centre | Scheme Name | Lead Officer | 18-19 approved budget* | Adjustments | 18-19 revised budget | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---------------------------------------|--------------|------------------------|----------------|----------------------|--------------------|----------------------|-----------------|----------|---------|
| P873 | Crematorium Project | Ketan G | 0 | 84 | 84 | 161 | 161 | 77 | 92% | |
| P107 | Repairs to Montem | A Hibbert | | 140 | 140 | 33 | 140 | 0 | 0% | |
| P162 | Community Leisure Facilities | A Hibbert | 0 | 101 | 101 | 0 | 101 | 0 | 0% | |
| P141 | Langley Leisure Centre | A Hibbert | 2,197 | | 2,197 | 1,075 | 2,197 | 0 | 0% | |
| P969 | Salt Hill Leisure | A Hibbert | 2,163 | (222) | 1,941 | 637 | 1,941 | 0 | 0% | |
| P146 | Arbour Park Community Sports Facility | A Hibbert | | | 0 | 16 | 16 | 16 | | |
| P165 | Leisure Centre Farnham Road | A Hibbert | 10,608 | 1,330 | 11,938 | 2,386 | 11,938 | 0 | 0% | |
| P164 | New Ice | A Hibbert | | 1,581 | 1,581 | 330 | 1,581 | 0 | 0% | |
| | Total Adult & Communities | | 15,668 | 8,701 | 24,369 | 4,884 | 24,462 | 93 | | |
| | Total | | 83,818 | 137,009 | 220,827 | 22,324 | 204,830 | (66,003) | | |
| | | | | | | | | | | |
| | FUNDING | | | | | | | | | |
| | Grant Funded | | | | 40,351 | | 37,325 | | | |
| | Borrowing | | | | 177,307 | | 164,336 | | | |
| | Section 106 | | | | 3,169 | | 3,169 | | | |
| | Capital Receipts | | | | | | | | | |
| | Revenue | | | | | | | | | |
| | Total | | | | 220,827 | | 204,830 | | | |

Revised Budgets 2018-19 HRA

| Cost Centre | Scheme name | 18-19 approved | Adjustments) | 18/19 revised | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---|----------------|--------------|---------------|--------------------|----------------------|----------|----------|---------|
| | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | % | |
| | Housing Revenue Account | | | | | | | | |
| | Decent Homes | | | | | | | | |
| P409 | Boiler Replacement | 500 | | 500 | 105 | 500 | 0 | 0% | |
| P410 | Heating / Hot Water Systems | 317 | | 317 | | 317 | 0 | 0% | |
| P412 | Front / Rear Door replacement | 237 | | 237 | 31 | 237 | 0 | 0% | |
| P413 | Kitchen Replacement | 410 | | 410 | 4 | 410 | 0 | 0% | |
| P414 | Bathroom replacement | 256 | | 256 | | 256 | 0 | 0% | |
| P415 | Electrical Systems | 136 | | 136 | | 136 | 0 | 0% | |
| P417 | Roof Replacement | 628 | | 628 | 5 | 628 | 0 | 0% | |
| P418 | Structural | 802 | | 802 | 115 | 802 | 0 | 0% | |
| | Total Decent Homes | 3,286 | 0 | 3,286 | 260 | 3,286 | 0 | | |
| | Planned Maintenance - Capital | | | | | | | | |
| P419 | Garage Improvements | 150 | 194 | 344 | 131 | 344 | 0 | 0% | |
| P420 | Mechanical Systems /Lifts | 200 | | 200 | | 200 | 0 | 0% | |
| P421 | Capitalised Repairs | 46 | 0 | 46 | 1 | 46 | 0 | | |
| P423 | Darvills Lane - External Refurbs | 200 | 200 | 400 | | 400 | 0 | | |
| P565 | Estate Improvements/Environmental Works | 221 | | 221 | | 221 | 0 | 0% | |

| Cost Centre | Scheme name | 18-19 approved | Adjustments | 18/19 revised | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|--|----------------|-------------|---------------|--------------------|----------------------|----------|----------|--------------------------------|
| P424 | Replace Fascias, Down pipes | 250 | | 250 | | 250 | 0 | 0% | |
| P425 | Upgrade Lighting/Communal Areas | 71 | | 71 | | 71 | 0 | 0% | |
| P426 | Communal doors | 78 | | 78 | | 78 | 0 | 0% | |
| P427 | Balcony / Stairs / Walkways areas | 171 | | 171 | | 171 | 0 | 0% | |
| P428 | Paths | 91 | | 91 | | 91 | 0 | 0% | |
| P429 | Store areas | 250 | | 250 | | 250 | 0 | 0% | |
| P430 | Sheltered / supported upgrades | 0 | | 0 | | 0 | 0 | | |
| | Total Planned Maintenance - Capital | 1,728 | 394 | 2,122 | 132 | 2,122 | 0 | | |
| | | | | | | | | | |
| | Other | | | | | | | | |
| P546 | Environmental Improvements (Allocated Forum) | 100 | 398 | 498 | | 498 | 0 | 0% | |
| P406 | Stock Condition Survey | 160 | 309 | 469 | | 469 | 0 | 0% | |
| P407 | Commissioning of Repairs Maintenance and Investment Contract | | 253 | 253 | (64) | 253 | 0 | 0% | |
| P405 | Tower and Ashbourne | | 3,933 | 3,933 | 102 | 834 | (3,099) | -79% | Re-profile into 19/20 |
| P547 | Major Aids & Adaptations | 250 | (106) | 144 | 41 | 144 | 0 | 0% | |
| P575 | Affordable Homes | 12,000 | (1,242) | 10,758 | 823 | 10,758 | 0 | 0% | |
| P779 | Britwell Regeneration | 0 | | 0 | 24 | 24 | 24 | | |
| P408 | Broom and Poplar Fire Upgrade | | 2,963 | 2,963 | 69 | 2,913 | (50) | -2% | Financed from existing budgets |

| Cost Centre | Scheme name | 18-19 approved | Adjustments | 18/19 revised | Spend to June 2018 | Forecast to year end | Variance | Slippage | Comment |
|-------------|---|----------------|--------------|-----------------|--------------------|----------------------|----------------|-------------|---------|
| | Budget Virement from HRA Projects for Broome and Poplar | | (2,963) | (2,963) | (69) | (2,913) | 50 | -2% | |
| | Total Other | 12,510 | 3,545 | 16,055 | 926 | 12,980 | (3,075) | -19% | |
| | TOTAL | 17,524 | 3,939 | 21,463 | 1,318 | 18,388 | (3,075) | -14% | |
| | Funding | | | | | | | | |
| | Section 106 | | | (2,300) | | (2,300) | | | |
| | Capital Receipts | | | (3,227) | | (3,227) | | | |
| | Major Repairs Reserve | | | (8,907) | | (8,931) | | | |
| | RCCO | | | (7,029) | | (3,930) | | | |
| | TOTAL | | | (21,463) | | (18,388) | | | |

Appendix C Re-profiled General Fund 2019-2024 Budget

| Cost Centre | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL Scheme Budget |
|-------------|---|----------------|----------------|----------------|----------------|----------------|---------------------|
| | | £'000 | £'000 | £'000 | £'000 | £000s | £'000 |
| P051 | Primary Expansions | Adrian T | 500 | 0 | 0 | 0 | 500 |
| P093 | Schools Modernisation Programme | Adrian T | 400 | 300 | 200 | 200 | 1,300 |
| P101 | SEN Resources Expansion | Adrian T | 250 | 250 | 250 | 250 | 1,250 |
| P749 | Children's Centres Refurbishments | Adrian T | 40 | 0 | 0 | 0 | 40 |
| P783 | Schools Devolved Capital | Adrian T | 100 | 90 | 80 | 80 | 430 |
| P673 | DDA/SENDA access Works | Adrian T | 50 | 50 | 50 | 50 | 200 |
| P095 | Secondary Expansion Programme | Adrian T | 3,500 | 2,000 | 2,000 | 2,000 | 11,500 |
| | Total Children's, Learning and Skills Services | | 4,840 | 2,690 | 2,580 | 2,580 | 15,220 |

| Cost Centre | | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL Scheme Budget |
|-------------|---------------------------------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| | Finance & Resources | | £'000 | £'000 | £'000 | £'000 | £000s | £'000 |
| P084 | IT Infrastructure Refresh | S Pallet | 350 | 350 | 350 | 350 | 350 | 1,750 |
| P871 | Community Investment Fund | Various | 1050 | 1050 | 1050 | 1050 | 1050 | 5,250 |
| | Total Finance & Resources | | 1,400 | 1,400 | 1,400 | 1,400 | 1,400 | 7,000 |
| | | | | | | | | |
| Cost Centre | | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL Scheme Budget |
| | Adults & Communities | | £'000 | £'000 | £'000 | £'000 | £000s | £'000 |
| | | | | | | | | |
| P133 | Extra Care Housing | Craig Brewin | 800 | 0 | 0 | 0 | | 800 |
| | Total Adults & Communities | | 800 | 0 | 0 | 0 | 0 | 800 |

| Cost Centre | | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL Scheme Budget |
|-------------|--|--------------|----------------|----------------|----------------|----------------|----------------|------------------------|
| | Regeneration | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| P128 | Corporate Property Asset Management | S Gibson | 250 | 0 | 0 | 0 | | 250 |
| P172 | TVU development | S Gibson | 8,000 | 8,000 | 0 | 0 | | 16,000 |
| P159 | Development Old Library Site | S Gibson | 15,000 | 10,000 | 0 | 0 | | 25,000 |
| P006 | Disabled Facilities Grant | P Thomas | 550 | 550 | 550 | 550 | 550 | 2,750 |
| P179 | James Elliman Homes | P Thomas | 15,900 | 16,200 | 16,600 | 0 | | 48,700 |
| P111 | Major Highways Programmes | Sing Wai | 765 | 765 | 765 | 765 | 765 | 3,825 |
| P174 | Highways Maintenance Annual Programme | S De Cruz | 524 | 0 | 0 | 0 | | 524 |
| P728 | Highway Reconfigure & Resurface | Sing Wai | 500 | 500 | 500 | 500 | 500 | 2,500 |
| | LTP Implementation Plan | S De Cruz | 400 | 0 | 0 | 0 | | 400 |
| P125 | Electric Vehicle Network | J Newman | 200 | 200 | 0 | 0 | | 400 |
| P170 | Fleet Challenge | J Newman | 150 | 670 | 0 | 0 | | 820 |

| Cost Centre | | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL Scheme Budget |
|-------------|--------------------|--------------|----------------|----------------|----------------|----------------|----------------|---------------------|
| P168 | Re-fit Programme | J Newman | 800 | 484 | 0 | 0 | | 1,284 |
| | Car Club | J Newman | 100 | 100 | 100 | 100 | | 400 |
| | Total Regeneration | | 43,139 | 37,469 | 18,515 | 1,915 | 1,815 | 102,853 |
| | | | | | | | | |
| | Total | | 50,179 | 41,559 | 22,495 | 5,895 | 5,745 | 125,873 |
| | | | | | | | | |
| | FUNDING | | | | | | | |
| | Grant Funded | | 3,789 | 2,575 | 1,895 | 630 | 2,530 | 11,419 |
| | Borrowing | | 45,890 | 38,484 | 20,100 | 4,765 | 2,715 | 111,954 |
| | Section 106 | | 500 | 500 | 500 | 500 | 500 | 2,500 |
| | Total | | 50,179 | 41,559 | 22,495 | 5,895 | 5,745 | 125,873 |

Appendix D Re-profiled General Fund 2019-2024 Budget

| Cost Centre | Housing Revenue Account | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL |
|--------------|--|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | Traditional Homes | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| P544 (4601) | Boiler Replacement | J Griffiths | 500 | 500 | 500 | 500 | 1,805 | 3,805 |
| P544 (4602) | Heating / Hot Water Systems | J Griffiths | 317 | 317 | 317 | 317 | 703 | 1,970 |
| P544 (4603) | Insulation programmes | J Griffiths | 0 | 0 | 0 | 0 | | |
| P552A | Window/ Front / Rear Door replacement | J Griffiths | 125 | 125 | 125 | 125 | 424 | 925 |
| P558 A4604 | Kitchen Replacement | J Griffiths | 410 | 410 | 410 | 410 | 348 | 1,989 |
| P558 A4605 | Bathroom replacement | J Griffiths | 256 | 256 | 256 | 256 | 277 | 1,302 |
| P558 A4606 | Electrical Systems | J Griffiths | 136 | 136 | 136 | 136 | 419 | 964 |
| P559 (A4607) | Roof Replacement | J Griffiths | 628 | 628 | 628 | 628 | 1,243 | 3,756 |
| P559 (A4608) | Structural | J Griffiths | 803 | 802 | 802 | 802 | 1,118 | 4,328 |
| | Traditional Homes | | 3,175 | 3,175 | 3,175 | 3,175 | 6,337 | 19,038 |
| Cost Centre | Housing Revenue Account | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL |
| | Planned Maintenance - Capital | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| P541 | Garage Improvements | J Griffiths | 150 | 150 | 150 | 150 | 194 | 794 |
| P548 | Mechanical Systems /Lifts | J Griffiths | 200 | 100 | 110 | 110 | 52 | 572 |
| P545 | Capitalised Repairs | J Griffiths | 46 | 46 | 46 | 46 | | 184 |
| P551 | Security & Controlled Entry Modernisation | J Griffiths | 0 | 0 | 0 | 0 | | 0 |
| P564 | Darvills Lane - External Refurbs | J Griffiths | 200 | 200 | 200 | 200 | | 800 |
| P565 | Estate Improvements | J Griffiths | 221 | 221 | 221 | 221 | 259 | 1,142 |
| P569 | Replace Fascias, Soffits, Gutters & Down Pipes | J Griffiths | 250 | 0 | 0 | 0 | 236 | 486 |

| Cost Centre | Housing Revenue Account | Lead Officer | 19-20 revision | 20-21 revision | 21-22 revision | 22-23 revision | 23-24 revision | TOTAL |
|------------------|--|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| P573 A4000 | Upgrade Lighting/Communal Areas | J Griffiths | 71 | 71 | 71 | 71 | 324 | 607 |
| P573 A4609 | Communal doors | J Griffiths | 78 | 78 | 78 | 78 | 121 | 432 |
| P573 A4610 | Balcony / Stairs / Walkways areas | J Griffiths | 171 | 171 | 171 | 171 | 62 | 747 |
| P573 A4611 | Paths | J Griffiths | 90 | 91 | 91 | 91 | 382 | 744 |
| P573 A4612 | Store areas | J Griffiths | 0 | 0 | 0 | 0 | 97 | 97 |
| | Sheltered / supported upgrades | J Griffiths | 0 | 0 | 0 | 0 | 324 | 324 |
| | Planned Maintenance - Capital | | 1,477 | 1,127 | 1,137 | 1,137 | 2,051 | 6,928 |
| | Other | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| C4xxx P546 A4000 | Environmental Improvements (Allocated Forum) | J Griffiths | 100 | 100 | 100 | 100 | 130 | 530 |
| P406 | Stock Condition Survey | J Griffiths | 160 | 160 | 160 | 160 | | 640 |
| P547 | Major Aids & Adaptations | J Griffiths | 250 | 250 | 250 | 250 | 324 | 1,324 |
| P575 | Affordable Homes | | 22,000 | 0 | 0 | 0 | 11,017 | 33,017 |
| | Other | | 22,510 | 510 | 510 | 510 | 11,471 | 35,511 |
| | TOTAL | | 27,162 | 4,812 | 4,822 | 4,822 | 19,859 | 61,478 |
| | Funding | | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |
| | Section 106 (AH) | | 0 | 0 | 0 | 0 | | 0 |
| | Capital Receipts | | (6,600) | 0 | 0 | 0 | (3,305) | (9,905) |
| | Major Repairs Reserve | | (12,562) | (4,812) | (4,822) | (4,822) | (8,000) | (35,018) |
| | RCCO | | (8,000) | (0) | (0) | (0) | (8,554) | (16,555) |
| | TOTAL | | (27,162) | (4,812) | (4,822) | (4,822) | (19,859) | (61,478) |

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** Monday 17th September 2018

CONTACT OFFICER: Jason Newman, Environmental Quality Team Manager

(For all enquiries) (01753) 875219

WARD(S): ALL

PORTFOLIO: Cllr Rob Anderson – Environment and Leisure

PART I
KEY DECISION**LOW EMISSION STRATEGY****1 Purpose of Report**

The Slough Low Emission Strategy (LES) forms part of the Slough Air Quality Action Plan. The LES lays out an integrated, year on year plan to improve air quality over the period until 2025 through a reduction in vehicle emissions by accelerating the uptake of cleaner fuels and technologies.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to recommend that the Low Emission Strategy be approved and taken before Full Council for adoption.

3. The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**3a. Slough Joint Wellbeing Strategy Priorities**

By tackling air pollution through a co-ordinated programme of vehicle emission improvement measures, the LES seeks to reduce the impact of air quality on the health of local residents in line with the Wellbeing Strategy. The LES supports three key priorities within the Slough Joint Wellbeing Strategy:

- protecting vulnerable children
- increasing life expectancy by focussing on inequalities
- improving mental health and wellbeing

3b Five Year Plan Outcomes

Transport has a major role to play in helping to address the challenges we face. Better transport, and the improved connectivity and accessibility which results, combined with the promotion of a shift to sustainable transport modes and vehicle emission reductions, outlined in the LES, can support many of the important Five-Year Plan Outcomes identified, in particular:

Outcome 2 – Our people will be healthier and manage their own care

In terms of longer terms priorities outlined within Outcome 2

- Work with our partners to improve the health and wellbeing of our residents

Outcome 3 – Slough will be an attractive place where people choose to live, work and stay.

In terms of longer terms priorities outlined within Outcome 3

- Improve air quality in the borough with innovative solutions
- Actively manage the impact of new developments and infrastructure so the town centre is a place where people can live, work, shop and enjoy.

As part of the Transport Strategy and Local Transport Plan, the LES can help to capitalise on opportunities brought about through increased inward investment.

4 Other Implications

(a) Financial

There are no direct financial implications of the proposed action to approve the Low Emission Strategy (LES). The LES does not include any commitments for increased SBC expenditure. Many of the LES measures are already being delivered as part of agreed, existing budgets and changes to policies.

However, as a Strategy to 2025, the LES has been designed as a platform for inward investment and aligns with Government funding programmes and other opportunities for funding. The LES includes an ambitious Low Emission Programme (draft), Appendix 3 that outlines potential, costed projects that can be taken forward, subject to available funding opportunities. Such opportunities may include OLEV (Office for Low Emission Vehicles) grants, DEFRA (Department for the Environment, Food and Rural Affairs) grants, DfT (Department for Transport) grants, LEP (Local Enterprise Partnership) funding, Section 106 contributions from major development schemes, HAL (Heathrow Airport Ltd) community funding, Capital borrowing and private sector investment. Further details of the Low Emission Programme (draft) can be found in section 5.10 of this report.

There are significant, indirect financial benefits from improving health outcomes for our residents as a result of improving air quality, particularly in relation to health and social care costs. It is possible to quantify some of these benefits.

(b) Risk Management

| Recommendation from section 2 above | Risks/Threats/ Opportunities | Current Controls | Using the Risk Management Matrix Score the risk | Future Controls |
|---|--|---|---|--|
| <p>The Cabinet is requested to recommend that the Low Emission Strategy is adopted and taken before Full Council for approval</p> | <p>a) Economical /Financial:</p> <p>The LES includes a draft Low Emission Programme that will seek opportunities for funding</p> | <p>Many SBC LES commitments are already being delivered within existing budgets and policy changes</p> <p>The LES includes a costed Low Emission Programme (draft) that can be delivered, subject to successful, future funding. This may include grants, capital growth bids, LEP funding, HAL Community Funding, private sector investment or developer off-set mitigation on major schemes</p> <p>All new bids for capital funding are subject to Council procedure</p> <p>SBC will horizon scan for all relevant funding opportunities, building on successes to date</p> | 4 | <p>The LES seeks to provide a platform for inward investment. The LES has been designed to maximise opportunities from funding schemes and private investment.</p> <p>Current controls for capital growth bids will be adhered to.</p> <p>SBC will pursue all relevant funding opportunities</p> <p>A detailed delivery plan will be submitted to Cabinet for approval in due course</p> |
| | <p>b) Political</p> | <p>The LES is a manifesto pledge that is being delivered</p> | 3 | <p>Annual reporting to Council and full review within 2 years of</p> |

| | | | | |
|--|----------------------|--|---|---|
| | c) Environment | <p>Changes in future climate systems may counter-act our efforts to improve air quality.</p> <p>The LES is based on what we can control and seeks the reduction in road transport emissions that form best practice nationally, both in terms of NO2 and PM and also CO2</p> | 4 | <p>implementation</p> <p>LES implemented with continued reductions in the wider emissions of greenhouse gases</p> |
| | d) Legal /Regulatory | <p>The LES forms part of the Slough Air Quality Action Plan (AQAP) which is a requirement following the designation of AQMA</p> <p>SBC are reducing the liability that any EU fines could be passed on under the reserve powers of the Localism Act 2011</p> | 2 | <p>LES implemented and reviewed in association with AQAP 2019.</p> |

(c) Human Rights Act and Other Legal Implications

- i) There are no Human Rights Act implications as a result of this report.
- ii) There is a legal requirement to pursue, achieve and maintain air quality standards. The European Union Air Quality Directive 2008/50/EC13 sets out the obligations for Members States in terms of assessing ambient air quality and ensuring Limit Values (LV) for certain pollutants are not exceeded. The requirements of the Directive have been transposed into domestic law through the Environment Act 1995 and subordinate regulations. While the Government has a duty to meet EU

Limit Values, local authorities have a duty to pursue the achievement of National Air Quality Objectives.

- iii) The European Union has commenced infraction proceedings against the Government for failing to meet the EU Limit Value for Nitrogen Dioxide (NO₂). The reserve powers of the Localism Act 2011 allow the Government to pass on any EU fines imposed to any public organisation “whose act or omission” has contributed to the breach of any EU Limit Values.

(d) Equalities Impact Assessment

Government studies show that air pollution has an adverse effect on the health of the majority of the population. These studies also identify specific groups that are particularly susceptible to the impact of poor air quality, including pregnant mothers, children and the elderly, with deprived communities known to be disproportionately affected. The Low Emission Strategy focuses mainly on positive and proactive interventions designed to reduce air pollution. SBC and its partners are taking an “exemplar” role in changing travel patterns and incentivising initiatives that improve air quality and public health outcomes.

However, some elements of the strategy may have policy change or sanctions that could potentially adversely affect some groups. Specifically these are the Clean Air Zones (Charging) and changes to Taxi Licensing provisions. There are currently no charging Clean Air Zones at present and the council will conduct a thorough impact and feasibility studies before any are implemented. There are no plans to include passenger vehicles.

An Equalities Impact Assessment has been carried out and is attached to this report as Appendix 4.

5 Supporting Information

- 5.1 The Slough Summary Low Emission Strategy (final draft) and the Low Emission strategy Technical Report (final draft) are attached as Appendix 1 and 2, respectively. All final LES documents will be uploaded to the SBC LES webpage once approved.
- 5.2 Slough, like many urban areas in the UK, experiences elevated levels of air pollution, which have a measurable impact on the health of the local population. While there are several factors contributing to our local air quality, including heating and energy production and the cross-boundary transportation of pollution, the emissions from road transport vehicles are the most significant source at present.
- 5.3 Slough Borough Council (SBC) has designated 5 Air Quality Management Areas (AQMA) due to elevated levels of nitrogen dioxide (NO₂) which breach

the National Air Quality Objective (annual mean NO₂) and where there is relevant exposure to residents. The AQMAs are located around the M4, Tuns Lane, Bath Road, Town Centre/A4 and Brands Hill/A4 and cover nearly 2,000 residential properties. Slough has an extensive air quality monitoring network that has shown small improvements in air quality over a 5-year rolling period in most locations, while some areas have either remained stubbornly elevated or deteriorated slightly. Levels in Langley may require the designation of a new AQMA in the future.

- 5.4 While levels of particulate matter (PM) do not exceed EU Limit Values, the Joint Strategic Needs Assessment (JSNA) shows that levels of fine particulates (PM_{2.5}) in 2015 accounted for 19.1 premature deaths per 100,000 people in Slough compared with a rate of 11.7 for the South East. The health impacts of air pollution are becoming more apparent with evidence showing effects such as heart attacks, strokes, low birth weight babies and impaired lung and brain development. The World Health Organisation (WHO) categorises diesel exhaust fumes as carcinogenic.
- 5.5 The *SBC Five Year Plan* and *Wellbeing Strategy* commit us to improving health outcomes in the Borough and we have developed a *Low Emission Strategy (LES)* which will support the new *Transport Strategy* and *Local Transport Plan update* in targeting reductions in vehicle emissions by accelerating the uptake of cleaner vehicles and technologies, that are capable of improving air quality and health and also contribute to sustainable growth, as part of the transition to a low emission economy.
- 5.6 The LES provides an overarching, integrated programme, covering initiatives to be delivered by several key Council Departments, including Public Health, Transport Management, Environmental Quality, Environmental Services Fleet Management, Procurement, Taxi Licensing, Planning Policy & Development Control and the Press Office and also in partnership with key stakeholders. The Environmental Quality Team has managed the development of the LES, which forms part of the Slough Air Quality Action Plan, required under Part IV of the Environment Act 1995.
- 5.7 The LES development has been supported by Government funding and includes practical policies and measures that are in line with best practice and Government policies. The Government has published the 'UK plans for tackling roadside NO₂ concentrations' in 2017. The plans include a national *Clean Air Zone (CAZ) Framework*. The Government has recently published a draft *Clean Air Strategy*, looking at the wider implications of air pollution, including the reduction of particulate matter emissions from non-transport sources. The Clean Air Strategy will be taken into account in the production of the Slough Air Quality Action Plan in 2019.
- 5.8 The LES comprises sections outlining the reasons why we are taking action (*Evidence for Change*), the measures that we can take as a Council to reduce vehicle emissions and improve air quality and health (*Creating a Low Emission Future: Leading by Example*) and a *Clean Air Zone (CAZ) Framework for Slough* that we can deliver in partnership with key stakeholders to improve the

emissions of cars, vans, buses and freight vehicles, while encouraging the take-up of ultra-low emission vehicles (ULEV) through a *Slough Electric Vehicle Plan*.

5.9 The LES builds on significant activity in the Borough in demonstrating leadership in *Creating a Low Emission Future*;

- SBC has developed extensive cycling infrastructure in the Borough, including cycle hire facilities
- SBC has successfully introduced electric vehicle charge points across the Borough that continue to show a significant upward trend in use
- We have successfully installed EV charge points at Council Offices to allow our EV fleet, staff EVs and visitor EVs to use
- We have introduced electric pool cars and electric bikes as part of the Slough Fleet Challenge to reduce 'grey' vehicle emissions and costs
- Slough has the fourth largest number of plug-in vehicles registered per local authority in the UK with over 4,500 registrations
- SBC Environmental Services Fleet meets the latest European (Euro VI) Emission Standards with plans to look at alternative fuels to diesel as part of the next fleet replacement cycle (2024). The SBC appraisal of alternative fuels and technologies using whole life costs (WLC) has been published as best practice by the Local Government Association (LGA)
- SBC is reviewing van and light commercial vehicle operations and is procuring the cleanest (Euro 6/VI) vehicles while transitioning to ULEVs where feasible
- SBC has committed to the Clean Van Challenge, ensuring our light commercial vans will be zero emission capable by 2028
- SBC has introduced vehicle emission standards for taxi and private hire vehicles that will lead to the use of zero emission capable vehicles by 2025
- SBC was awarded £157,000 of OLEV funding to develop rapid charging facilities for taxi drivers
- SBC is implementing vehicle emission standards for relevant contracts in line with Social Value procurement
- SBC is seeking appropriate mitigation from new development schemes, in line with the LES

As part of the *Slough Clean Air Zone (CAZ) Framework* we will:

- raise awareness of vehicle emissions and their impact on air quality and health
- look at the feasibility of introducing CAZ in Slough which could potentially set emission standards for taxis, buses, coaches, lorries and vans in key areas
- develop an ultra-low emissions pathway for buses to 2025, in partnership with local bus operators
- promote the development of alternative refueling infrastructure for buses and freight vehicles
- provide co-ordination in supporting the uptake of ULEVs and developing charging infrastructure to support growth through the *Slough Electric Vehicle Plan*

5.10 The LES has been designed to provide a platform for inward investment over the period to 2025 and will seek to build on the successful grant funding and capital borrowing secured so far. The LES aligns with key Government Strategies, including the *Industrial Strategy: Road to Zero (2018)*, which outlines significant funding opportunities to increase the take up of ultra-low emission vehicles. A draft *Low Emission Programme* has been developed as part of the LES and can be found in Appendix 3. This programme will be updated on an annual basis. The draft *Low Emission Programme* has been designed to be flexible to maximise opportunities for funding going forward.

The *Low Emission Programme* is designed to achieve the following desired outcomes:

- attract private sector funding
- be cost-effective, and potentially raise revenues or introduce savings for the Council
- increase opportunities for residents, businesses and visitors to reduce their total cost of ownership of vehicles via the potential reductions in the whole life costs of ultra-low emission vehicles
- facilitate sustainable shift to ultra-low emission vehicles
- facilitate a shift away from the owned car usage model
- reduce harmful pollutants and improve air quality and health impacts

Delivery of the *Low Emission Programme* will depend on successfully securing funding. Funding opportunities may change over the coming years and the Programme will retain flexibility to adapt to the funding horizon. It is envisaged that funding for the Programme may include:

- OLEV (Office for Low Emission Vehicles) grants
- DEFRA (Department for the Environment, Food and Rural Affairs) grants
- DfT (Department for Transport) grants
- LEP (Local Enterprise Partnership) funding
- Section 106 contributions from major development schemes
- HAL (Heathrow Airport Ltd) community funding
- Capital borrowing
- private sector investment

Any future bids for capital growth funding will be subject to SBC controls, including a robust business case.

The draft *Low Emission Programme Infrastructure Maps*, which geographically show the provisional locations for key infrastructure for the seven sectors of the borough, can be found on the Council's LES webpage – http://www.slough.gov.uk/downloads/LES_Plan.pdf

The draft *Low Emission Programme* will be subject to further internal consultation prior to publication. Delivery of the Programme will be included in the final LES *Delivery Plan*

5.11 The Slough Low Emission Strategy has incorporated best practice techniques in evaluating and developing measures to reduce road transport vehicle emissions. Government damage cost data, which puts a price on the social

cost per tonne of emissions of key pollutants, has been used in evaluating the alternatives to diesel vehicles for the SBC refuse collection fleet and the whole life costs of alternatives to diesel taxis. While an increasing number of local authorities also use damage costs to assess the scale of off-set mitigation that is required on major development schemes, this approach is not included in the Slough Low Emission Strategy: Planning & Development Control Guidance.

SBC are to undertake a review of the Council approach to the Community Infrastructure Levy (CIL). Any consideration of the use of damage costs in the planning process will be subject to the CIL review.

- 5.12 *A Delivery & Communications Plan* will be developed detailing how we can communicate key messages through our Public Health team, set roles, responsibilities and timescales for delivery while monitoring implementation and updating the strategy when necessary. The final *Delivery & Communications Plan* will be submitted to the Cabinet for approval. The LES will be reviewed within 2 years of implementation.
- 5.13 The LES has been developed in consultation with all relevant Council Departments. SBC undertook extensive, public stakeholder consultation from 25th November 2017 to the 5th February 2018. The consultation exercise showed strong support for implementing the LES measures. A summary of the LES public consultation responses can be found on the SBC LES web page below:
http://www.slough.gov.uk/downloads/Summary_of_LES_Consultation_Responses.pdf
The consultation exercise has informed the development of the final LES.

6 **Comments of Other Committees**

There are no comments from other Committees about this specific consultation.

7 **Conclusion**

The Slough Low Emission Strategy demonstrates our commitment to implementing an integrated, best practice programme, in partnership with our key stakeholders, to reduce road transport vehicle emissions, improve air quality and health impacts and provide a platform for inward investment. It is recommended for adoption and full Council approval.

8 **Background Papers**

Appendix 1 - Summary Low Emission Strategy 2018 – 2025 (final draft)

Appendix 2 – Low Emission Strategy 2018 – 2025 Technical Report (final draft)

Appendix 3 – Low Emission Programme (draft)

(The draft Low Emission Programme Infrastructure Maps can be found on the SBC LES webpage - <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>)

Appendix 4 – Equalities Impact Assessment



Slough Low Emission Strategy
(LES)
2018 – 2025
Summary Final Draft

August 2018

About the Low Emission Strategy (LES)

The Slough Low Emission Strategy (LES) forms part of the Slough Air Quality Action Plan. The LES lays out an integrated, year on year plan to improve air quality over the period until 2025 through a reduction in vehicle emissions by accelerating the uptake of cleaner fuels and technologies.

The LES development has been part funded through the DEFRA Air Quality Grant Programme.

The LES project is managed by Jason Newman, Environmental Quality Manager, Slough Borough Council (SBC), with additional support provided by SBC Officers, representing:

- * Transport Policy & Management
- * Public Health
- * Taxi Licensing
- * Planning Policy & Development Management
- * Fleet Management
- * Procurement Policy
- * Carbon Management & Sustainability

This document provides an overview of the key aspects of the Slough LES. The full LES Technical Report provides additional detail on policies and measures we are implementing to improve air quality and health impacts for the residents of our Borough. The LES Technical Report can be found on our website

The LES has been produced with technical support from Low Emission Strategies Ltd.

Foreword

Like many areas of the UK, Slough experiences elevated levels of air pollution which have a marked impact on the health of its residents. While several factors contribute to the borough's air quality, the emissions from road transport vehicles are the most significant source. The Council's Low Emission Strategy supports our new Transport Strategy and forms part of the Slough Air Quality Action Plan (AQAP). It lays out an integrated, year on year plan to improve air quality up to 2025, reducing vehicle emissions by accelerating the uptake of cleaner fuels and technologies.



Reducing air pollution from road transport through a Low Emission Strategy is a Slough Labour Party manifesto pledge and improving the borough's air quality is a key commitment in the council's Five-Year Plan (2018-2023). The Low Emission Strategy targets reductions in vehicle emissions across the borough which will improve air quality and health outcomes. The health and wellbeing of our residents and the people who visit and work in Slough is paramount and we can make great improvements to our local air quality if we work together towards a shared vision.

We are committed to making immediate and long-lasting improvements to our environment and we'd like residents and businesses to help us deliver our plans to create a low emissions future for Slough.

Robert Anderson, Cabinet Member for Environment and Leisure

Executive Summary

Slough, like many urban areas in the UK, experiences elevated levels of air pollution which have a measurable impact on the health of the local population. While there are several factors contributing to our local air quality, including heating and energy production and the cross-boundary transportation of pollution, the emissions from road transport vehicles are the most significant source at present.

Slough Borough Council (SBC) has designated 5 Air Quality Management Areas (AQMA) due to elevated levels of nitrogen dioxide (NO₂) which breach the National Air Quality Objective (annual mean NO₂) and where there is relevant exposure to residents. The AQMA are located around the M4, Tuns Lane, Bath Road, Town Centre/A4 and Brands Hill/A4 and cover nearly 2,000 residential properties. Slough has an extensive air quality monitoring network that has shown small improvements in air quality over a 5-year rolling period in most while some areas have either remained stubbornly elevated or deteriorated slightly. Levels in Langley may require the designation of a new AQMA in the future.

While levels of particulate matter (PM) do not exceed EU Limit Values, the Joint Strategic Needs Assessment (JSNA) shows that levels of fine particulates (PM_{2.5}) in 2015 accounted for 19.1 premature deaths per 100,000 people in Slough compared with a rate of 11.7 for the South East. The health impacts of air pollution are becoming more apparent with evidence showing effects such as heart attacks, strokes, low birth weight babies and impaired lung

and brain development. The World Health Organisation (WHO) categorises diesel exhaust fumes as carcinogenic.

The *SBC Five Year Plan* and *Wellbeing Strategy* commit us to improving health outcomes in the Borough and we have developed a *Low Emission Strategy (LES)* which will support the new *Transport Strategy* and *Local Transport Plan update* in targeting reductions in vehicle emissions by accelerating the uptake of cleaner vehicles and technologies, that are capable of improving air quality and health and also contribute to sustainable growth as part of the transition to a low emission economy.

The LES development has been supported by Government funding and includes practical policies and measures that are in line with best practice and Government policies. The Government has published the 'UK plans for tackling roadside NO₂ concentrations' in 2017. The plans include a national *Clean Air Zone (CAZ) Framework*. The LES is also in line with the Government's *Road to Zero Strategy*, a key element of the national Industrial Strategy.

The LES comprises sections outlining the reasons why we are taking action (*Evidence for Change*), the measures that we can take as a Council to reduce vehicle emissions and improve air quality and health (*Creating a Low Emission Future: Leading by Example*) and a *Clean Air Zone (CAZ) Framework for Slough* that we can deliver in partnership with key stakeholders to improve the emissions of buses and freight vehicles, while encouraging the take-up of ultra-low emission vehicles (ULEV) through a Slough Electric Vehicle Plan. *A Delivery & Communications Plan* will detail how we can communicate key messages through our Public Health team, set

roles, responsibilities and timescales for delivery while monitoring implementation and updating the strategy when necessary.

The LES builds on significant activity in the Borough in demonstrating leadership in *Creating a Low Emission Future*;

- SBC has developed extensive cycling infrastructure in the Borough, including cycle hire facilities
- SBC has successfully introduced electric vehicle charge points across the Borough that continue to show an upward trend in use
- We have successfully installed EV charge points at its Council Offices to allow our EV fleet, staff EVs and visitor EVs to use
- We have introduced electric pool cars and electric bikes as part of the Slough Fleet Challenge to reduce 'grey' vehicle emissions and costs
- Slough has the fourth largest number of plug-in vehicles registered per local authority in the UK with over 4,500.
- SBC Environmental Services Fleet meets the latest European (Euro VI) Emission Standards with plans to look at alternative fuels to diesel as part of the next fleet replacement cycle (2024). The SBC appraisal of alternative fuels and technologies using whole life costs (WLC) has been published as best practice by the Local Government Association (LGA).
- SBC is reviewing van and light commercial vehicle operations and is procuring the cleanest (Euro 6/VI) vehicles while transitioning to ULEVs where feasible

- SBC has introduced new taxi emission standards
- SBC has secured £157,000 in Government funding to develop a dedicated, rapid charging network to support high growth in plug-in taxis and private hire vehicles
- SBC will support the cleanest emission standards for vehicles through Social Value procurement criteria and relevant contracts
- SBC will introduce Air Quality Planning Guidance in line with national planning policy and guidance to support the Local Plan, requiring mitigation to be integrated into the design stage of new developments,
- Electric charge points will be required on all new developments with new parking provision

As part of the Slough Clean Air Zone (CAZ) Framework we will:

- raise awareness of vehicle emissions and their impact on air quality and health
- look at the feasibility of introducing CAZ in Slough which could potentially set emission standards for taxis, buses, coaches, lorries and vans in key areas
- develop a low emissions pathway to 2025 in partnership with local bus operators
- promote the development of alternative refueling infrastructure for buses and freight vehicles
- provide co-ordination in supporting the uptake of ULEVs and developing charging infrastructure to support growth through the Slough Electric Vehicle Plan

Contents

| | |
|---|----|
| About the Low Emission Strategy | 2 |
| Foreword | 2 |
| Executive Summary | 3 |
| Aims, Objectives | 6 |
| 1 Introduction | 7 |
| 2 Evidence for Change | 9 |
| - Air Quality & Vehicle Emissions | 9 |
| - Health Impacts of Air Pollution | 10 |
| - Legal Compliance | 11 |
| 3 Creating a Low Emission Future: Leading by Example | 12 |
| - Transport Management & Travel Planning | 12 |
| - Planning & Development Control | 15 |
| - Public Sector Procurement | 16 |
| - Fleet Management | 17 |
| - Fleet Challenge | 19 |
| - Taxi Licensing | 21 |
| 4 Slough Clean Air Zone (CAZ) Framework | 24 |
| - Passenger Cars | 24 |
| - Clean Air Zones (CAZ) | 26 |
| - Slough Electric Vehicle Plan | 27 |
| - Low Emission Strategy Infrastructure Programme | 29 |
| - Buses | 30 |
| - Freight | 32 |
| - M4 Motorway | 33 |
| - Heathrow | 33 |
| 5 Delivery & Communication Plan | 34 |
| Glossary | 36 |

Aims and Objectives

Aims

- Improve air quality and health outcomes across Slough by reducing vehicle emissions through the accelerated uptake of cleaner fuels and technologies
- Embed an innovative approach to vehicle emission reduction through integrated policy implementation
- Provide a platform for inward investment as part of the transition to a low emission economy

| Objectives |
|---|
| 1 General |
| 1a Ensure all relevant Council strategies consider and support measures to improve air quality and health outcomes in partnership with stakeholders |
| 2 Evidence for Change |
| 2a Provide a robust framework for monitoring and modelling air quality across Slough |
| 2b Use national and local data to assess the impact on health of Slough residents arising from air pollution |
| 2c Work with local health professionals to promote awareness of the impact of vehicle emissions on health |
| 3 Creating a Low Emission Future: Leading by Example |
| 3a Provide measures to improve vehicle emissions through the Transport Strategy and Local Transport Plans |
| 3b Provide policies to support improvements in air quality through the Local Plan update and review of CIL requirements |
| 3c Develop planning guidance to promote air quality mitigation |

| |
|--|
| at design stage and support wider air quality improvements through off-set mitigation |
| 3d Introduce specifications for electric vehicle charging as part of new development schemes |
| 3e Implement vehicle emission standards through Social Value procurement practices |
| 3f Consider whole life costs and alternatives to diesel in SBC vehicle fleet procurements |
| 3g Introduce Clean Air Zone & ULEV Taxi emission standards and infrastructure to support the take-up of ultra-low emission taxis |
| 3h Implement the Fleet Challenge to reduce emissions from the SBC 'grey fleet' |
| 4 Slough Clean Air Zone (CAZ) Framework |
| 4a Look at the feasible implementation of Clean Air Zones (CAZ) including emission standards for buses, taxis, lorries and vans |
| 4b Implement measures to support the take-up of ultra-low emission vehicles (ULEV) through the Slough Electric Vehicle Plan |
| 4c Work in partnership with bus and freight operators to reduce emissions |
| 4d Work in partnership with Highways England to reduce the impact of vehicles on the Strategic Road Network (M4) |
| 4e Capitalise on Heathrow expansion to help us realise the potential benefits of this opportunity to improve air quality in Slough |
| 4e Prepare a Low Emission Programme to deliver measures within the LES |
| 5 Communication and Delivery Plan |
| 5a Produce an integrated LES communication & delivery plan |

1 Introduction

While emissions from heating and energy production, and the cross-boundary transportation of pollution, contribute to pollution levels, the emissions from road transport vehicles are the most significant cause of poor air quality in Slough, due to the volume and age of the vehicles on our roads and the influence of the national motorway network and Heathrow.

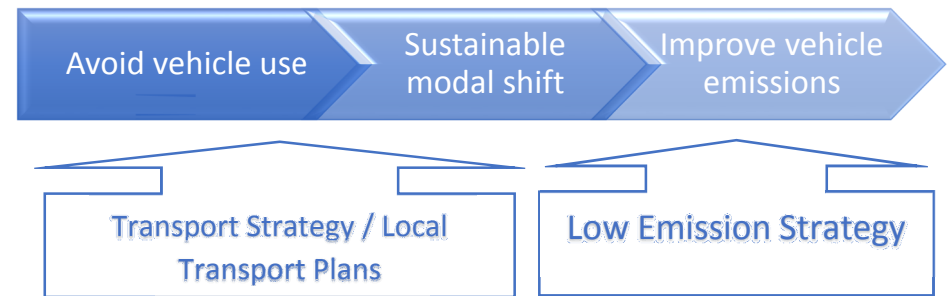
Our first aim is to provide policies and measures that will help to reduce vehicle use and promote the take-up of sustainable modes of transport in Slough, including public transport. Our new Transport Strategy¹ will include detailed plans that will help us to manage traffic and achieve sustainable growth in line with our new Local Plan².

However, we acknowledge that there will still be vehicles on our roads. The Slough Borough Council (SBC) Low Emission Strategy (LES) forms part of the Air Quality Action Plan (AQAP) and is designed to tackle road transport related pollution and improve health outcomes by implementing innovative policies and measures that seek to reduce vehicle emissions, by helping to accelerate the uptake of cleaner fuels and technologies. It is believed that this approach will also secure win wins in reducing vehicle emissions of Carbon and noise. The LES forms part of the Transport Strategy and Local Transport Plan Update.

¹ https://www.slough.gov.uk/downloads/SBC_IO_DraftTransportStrategy.pdf

² <http://www.slough.gov.uk/council/strategies-plans-and-policies/the-emerging-local-plan-for-slough-2016-2036.aspx>

Slough vehicle emission reduction hierarchy



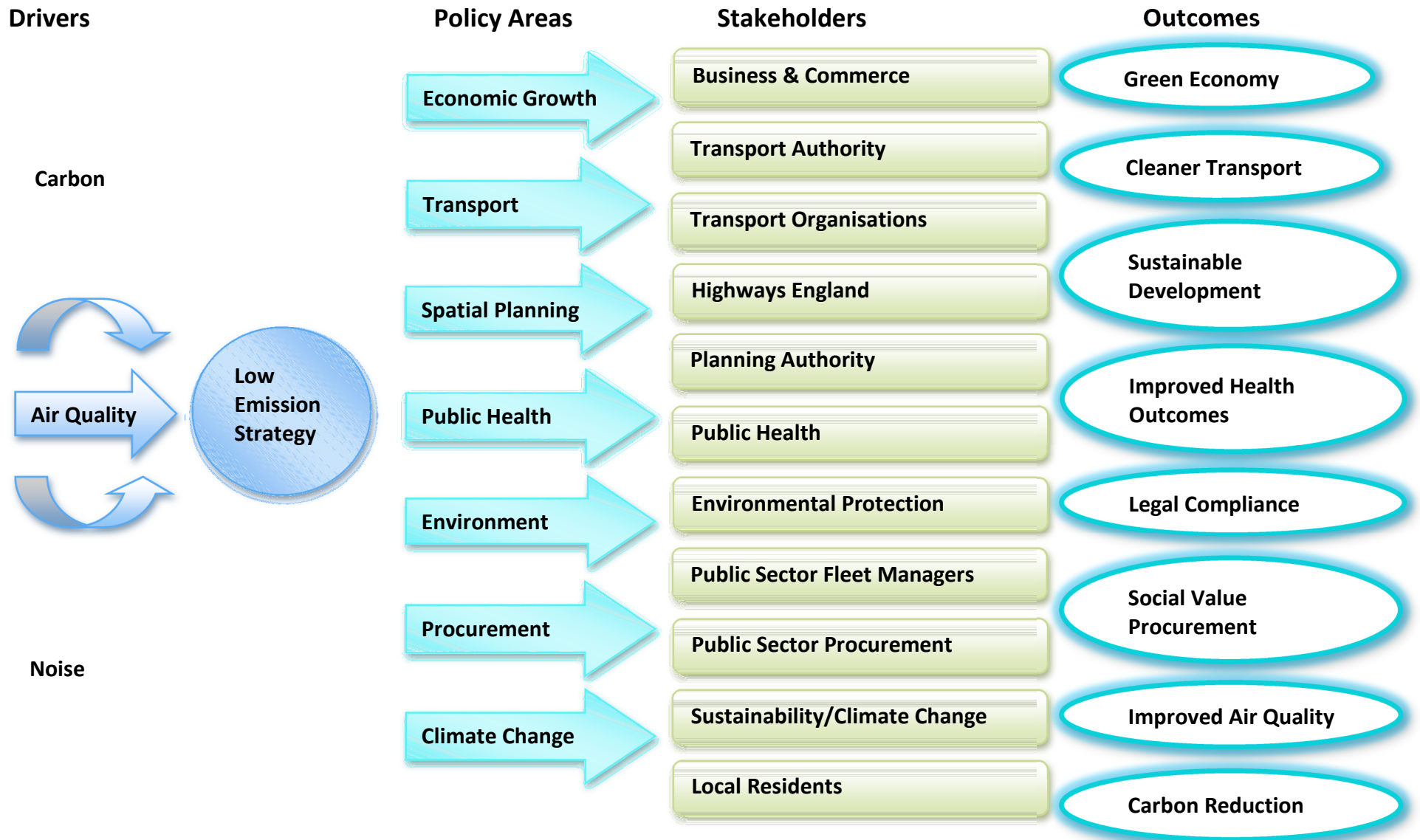
A key driver of the LES is improving public health. It is acknowledged that poor air quality affects deprived communities disproportionately and in line with the **Slough Wellbeing Strategy (2016-2020)**³ and **Slough 5 Year Plan (2018-2023)**⁴ the LES will seek to deliver outcomes that assist in:

- Protecting vulnerable children
- Increasing life expectancy by focusing on inequalities
- Improving mental health and wellbeing

The LES details the *Evidence for Change* we have gathered through air quality monitoring and modelling, and also through our Public Health work, looking at the impacts of air pollution on the health of the residents of Slough. In *Creating a Low Emission Future: Leading by Example* and through the introduction of a *Clean Air Zone Framework* for Slough we believe that we can integrate all relevant Council policies to work in partnership with key stakeholders to drive down vehicle emissions. This is illustrated in the diagram below.

³ <http://www.slough.gov.uk/downloads/SJWS-2016.pdf>

⁴ <http://www.slough.gov.uk/downloads/Five-year-plan-18-23.pdf>



2 Evidence for Change

2.1 Air Quality and Vehicle Emissions

Nitrogen Dioxide (NO₂)

SBC has an extensive air quality monitoring network of automatic monitoring stations (looking at NO₂ and particulate matter) and diffusion tubes (monitoring NO₂). Full details of the monitoring results can be found on the SBC website⁵.

Levels of NO₂ in key locations in the borough where there is relevant exposure to the public have remained stubbornly elevated over the last decade and exceed the Government's Air Quality Objectives (AQO) and the European Union (EU) Limit Value⁶. SBC has designated these affected areas as Air Quality Management Areas (AQMA), including:

- Slough Town Centre
- M4 corridor
- Tuns Lane, including the Bath Road extension
- Brands Hill

A map showing the locations of the AQMA can be seen opposite. The emissions from road transport vehicles are the most significant cause of elevated NO₂ levels in all the AQMA.

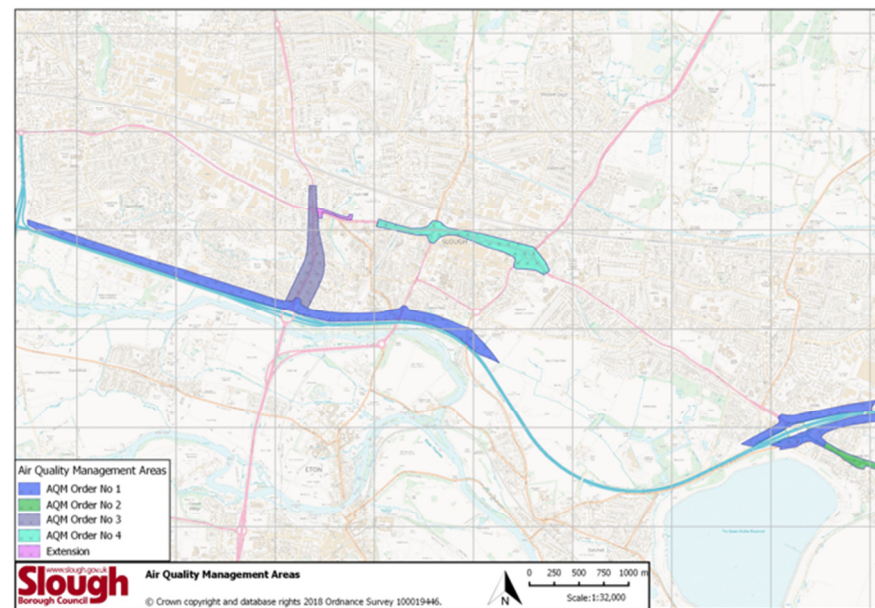
⁵ <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/air-quality-reports.aspx>

⁶ <https://uk-air.defra.gov.uk/air-pollution/uk-eu-limits>

Particulate Matter

SBC monitors and has modelled the predicted levels of the fractions of particulate matter (PM₁₀ and PM_{2.5}) that are known to have a significant health impact. While levels are compliant with AQO there is still a significant health impact. Based on concentrations in 2014 it is estimated that levels of PM_{2.5} alone accounted for 6.2% of all deaths in Slough (see section 2.2).

Air Quality Management Areas in Slough



2.2 Health Impacts of Air Pollution

It is estimated that the health impact of NO₂ in the UK accounts for 23,000 (9,500 – 38,000) premature deaths (see table below), while the combined impact of NO₂ and particulate matter (PM_{2.5}) in the UK is estimated to cause 44,750 to 52,500 attributable deaths per annum, with an annual cost to society of £25.3bn to £27.9bn⁷.

Estimated health impact of NO₂ in the UK (2013 data)

| | Central (2.5%) | Low (1%) | High (4%) |
|--|----------------|---------------|----------------|
| Annual equivalent attributable deaths | 23,500 | 9,500 | 38,000 |
| Annual Social Cost | £13.3bn | £5.3bn | £21.4bn |

Studies show that the adverse health effects from short and long-term exposure to air pollution include:

- Increase in deaths from cardiovascular and respiratory diseases (COMEAP⁸). People with chronic respiratory diseases such as chronic obstructive pulmonary disease (COPD) and asthma are especially vulnerable to the detrimental effects of air pollution. Air pollution can induce the acute exacerbation of COPD and the onset of asthma, increasing morbidity and mortality⁹ (see table below)

⁷ Tackling nitrogen dioxide in our towns and cities, UK overview document, DEFRA, December 2015,

⁸ <https://www.gov.uk/government/groups/committee-on-the-medical-effects-of-air-pollutants-comeap>

⁹ Kelly FJ & Fussel JC, Pubmed, 2011

- Increase in coronary events, including myocardial infarction and ischaemic heart disease¹⁰
- Increase in low birth weight babies (<2500g)¹¹
- Increase in childhood asthma development and wheeze¹²
- Inhibits neurological development in children¹³ (it is thought that particulates pass through the olfactory system into the brain where they prevent normal synapse development)
- Inhibits lung function in children, permanently affecting lung capacity¹⁴

Emergency hospital admissions for COPD (Chronic Obstructive Pulmonary Disease) 2016/2017

| | Slough | South East | England |
|---|------------|------------|------------|
| Number of admissions per 100,000 people | 703 | 313 | 417 |

The World Health Organisation (WHO) classifies diesel exhaust emissions as carcinogenic to humans with evidence linking air pollution with a range of cancers¹⁵ (lung and bladder in particular).

Estimated effects on annual mortality in 2016 of anthropogenic PM_{2.5} air pollution in Slough¹⁶

¹⁰ Cesaroni, BMJ, 2014

¹¹ Pederson, Lancet, 2013

¹² Takenoue, Paediatrics Int, 2012

¹³ Jordi Sunyer, CREAL, PRBB group leader, 18 June 2014

¹⁴ <http://www.escapeproject.eu>

¹⁵ http://www.iarc.fr/en/media-centre/iarcnews/pdf/pr221_E.pdf

| Area | Slough | South East | England |
|-------------------------------------|--------|------------|---------|
| Mean anthropogenic PM2.5 | 11 | 9.8 | 9.3 |
| Attributable fraction of deaths (%) | 6.2 | 5.5 | 5.3 |
| Attributable deaths | 47 | 3,804 | 24,170 |
| Associated life years lost | 559 | 45,652 | 290,036 |

2.3 Legal Compliance

¹⁶ <http://www.phoutcomes.info/public-health-outcomes-framework#page/3/gid/1000043/pat/6/par/E12000008/ati/102/are/E06000039/iid/30101/age/230/sex/4>

SBC has a legal duty under the Environment Act 1995¹⁷ to review and assess air quality in the Borough and designate any areas where there is relevant exposure to the public to air pollution that is likely to exceed the Government Air Quality Objectives (AQO) as Air Quality Management Areas (AQMA). SBC is required to produce an Air Quality Action Plan (AQAP) to show how we will pursue the achievement of the AQO. This LES forms part of the AQAP for Slough.

Limits on air quality concentrations are set by the EU and adopted by Member States. In the UK the EU Limit Values are the same as the Air Quality Objectives (AQO). While local authorities have a duty to pursue Government Air Quality Objectives (AQO), there is no legal duty to meet the AQO, however, the reserve powers of the Localism Act 2011¹⁸ allow for any EU fines to be passed onto any public authority “whose act or omission” has contributed to the breach in EU law.

The EU has commenced infraction proceedings against the UK Government and Devolved Administrations for failing to meet the legally binding EU Limit Value for NO₂. As the UK has voted to leave the EU it is unclear at present whether the current Limit Values will be retained or whether sanctions will be imposed.

It should be noted that the main driver to improve air quality is public health and that EU Limit Values are health based and correlate with the World Health Organisation (WHO) Air Quality

¹⁷ <http://www.legislation.gov.uk/ukpga/1995/25/contents>

¹⁸ <http://www.legislation.gov.uk/ukpga/2011/20/contents/enacted>

Guideline Values for NO₂, while the WHO recommends lower concentrations for particulate matter than the EU Limit Values.

Limit Values and Target dates for NO₂ and PM compliance

| Air Quality Directive 2008/50/EC - Limit Values and Target Dates for compliance for Nitrogen Dioxide and Particulate Matter | | |
|---|---------------------------|------------------------------|
| | Limit Value (annual mean) | Target Date |
| Nitrogen Dioxide | 40µgm ⁻³ | 1 st January 2010 |
| PM ₁₀ | 40µgm ⁻³ | 1 st January 2005 |
| PM _{2.5} | Stage 1 | 25µgm ⁻³ |
| | Stage 2 | 20µgm ⁻³ |

| Air Quality Guideline Values (WHO) | | | |
|-------------------------------------|-------------------|---|----------------------------------|
| Pollutant | | WHO Guideline Values | |
| | | Short Term Exposure | Long Term Exposure (annual mean) |
| Nitrogen Dioxide (NO ₂) | | 200 µgm ⁻³ (24hr) | 40 µgm ⁻³ |
| Particulate Matter (PM) | PM ₁₀ | 50 µgm ⁻³ (24hr) | 20 µgm ⁻³ |
| | PM _{2.5} | 25 µgm ⁻³ (24hr) | 10 µgm ⁻³ |
| Sulphur Dioxide (SO ₂) | | 20 µgm ⁻³ (24hr) 500 µgm ⁻³ (10 min) | Not Required |
| Ozone (O ₃) | | 100 µgm ⁻³ (24hr) | |

World Health Organisation (WHO) Air Quality Guideline Values

3 Creating a Low Emission Future: Leading by Example

SBC recognises that it cannot improve air quality alone. However, we do believe that we can ensure that all relevant Council policies are designed to influence and reduce road transport emissions as far as possible, enabling us to work in partnership with key stakeholders to tackle the problems we face.



The LES seeks to provide a platform for inward investment through the promotion of alternative vehicle emission technologies as part of the transition to a low emission economy. Alternative refuelling and electric vehicle charging infrastructure, new vehicle ownership and usage models, maintenance and ancillary support mechanisms and the development of SMART technologies to assist ultra-low emission vehicle (ULEV) take-up will require the development of

new skills as part of the drive to put Slough at the forefront of creating low emission business opportunities.

3.1 Transport Management & Travel Planning

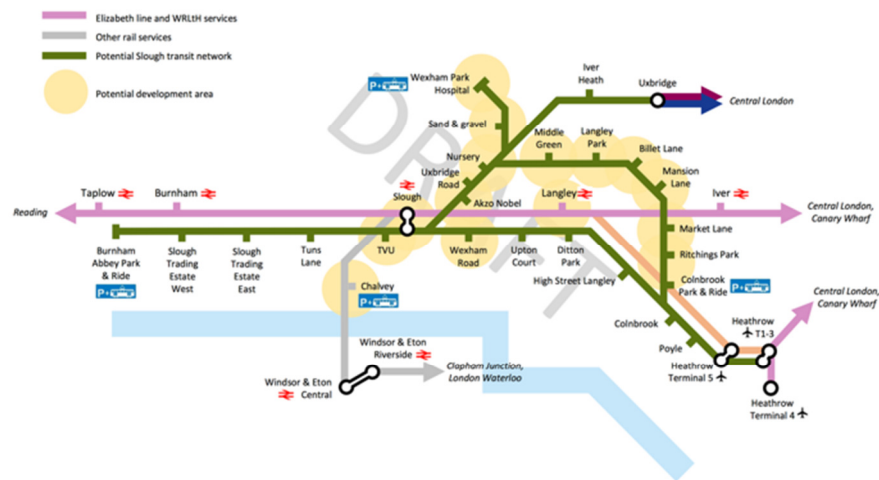
Significant development growth is planned for Slough, with the Local Plan Review¹⁹ predicting the construction of over 900 dwellings per year until 2030. As part of the transport planning for such growth, SBC is in the process of updating the Local Transport Plan (LTP) 2012 and publishing a Transport Strategy²⁰. SBC Transport Policy focuses on sustainable modal shift and acknowledges that additional measures to improve vehicle emissions are required.

The draft Transport Strategy outlines key themes, building on the outcomes from the Local Transport Plan (LTP3), and details major infrastructure projects, including Slough Mass Rapid Transit (SMaRT), the Elizabeth Line (formerly known as Cross Rail), M4 Smart Motorway and the Western Rail Link to Heathrow (WRLtH) that will significantly increase public transport provision. It discusses the further investment needed to deliver a transport network that will facilitate ambitious growth plans. The Transport Strategy recognises the challenges and opportunities that may arise from the construction of a third runway at Heathrow.

Potential Slough Transit Network (shown in green)

¹⁹ Local Plan Review, Issues and Options Committee Report 2016

²⁰ https://www.slough.gov.uk/downloads/SBC_IO_DraftTransportStrategy.pdf



- an extensive way-finding programme;
- numerous improvements around schools to improve environments for pedestrians and cyclists (including a Safer Routes to School to aid pedestrians and cyclists);
- opening of a new cycle hub facility on Brunel Way close to Slough station;
- travel planning activities in schools (including Bike-It training);
- extensive use of travel plans as part of the development consent process for residential, commercial and educational uses;
- development of an east-west cycle route between Slough and Maidenhead (with Buckinghamshire CC).

Cycling

In recent years, delivery of our LTP3 Smarter Travel Strategy has been accelerated by additional funding through the Government's Local Sustainable Transport Fund (LSTF). Over the past five years, the Council and its partners have been delivering a £10 million programme of infrastructure, service and behavioural change measures intended to encourage a greater share of journeys to be made on foot, by bicycle or using public transport. Projects delivered or ongoing include:

- new off-road east-west cycle paths, such as through Salt Hill Park;
- on-road cycle route improvements, such as on Salt Hill Avenue;
- a bike hire scheme (additional docking stations and bicycles are planned);
- workplace business engagement and personalised travel planning including promotion of car clubs;



Cycle Hire, Montem Leisure Centre

Access Funding

Following a successful bid to the Department for Transport Access Fund, SBC has been awarded £1.5m of revenue support to achieve our behaviour change goals. We will be beginning our campaign under the “Better By...” theme, including ambitious targets for sustainable modal shift. We will be committing to the following initiatives over the next 3 years:

- Engage with 30,000 employees across businesses and organisations in order to achieve mode shift in the borough
- Support 3,000 unemployed people access employment, education and training opportunities
- Encourage 15,000 pupils to take up sustainable modes of transport
- Engage residents across the borough and from areas with the highest health deprivation indices in Slough

The Sustainable Transport Team will be rolling out a number of sustainable travel events at key locations and within schools and businesses with more intense activity launching during Spring/Summer 2018. This includes community engagement events and awareness campaigns such as;

- Cycle Training and Scooter Training for Children and Adults across the borough
- Group Cycle Rides on leisure and commuter routes around the borough
- Dr Bikes - free bicycle checks, minor repairs and maintenance advice for members of the public, school and employers
- Journey Planning for jobseekers, youths seeking education and training opportunities

- Bike Loans to disadvantaged families and community groups
- Cycling and Walking competitions, giveaways and competitive events
- Travel Planning advice for schools and businesses
- Targeted road safety awareness and advice
- Promoting mode-shift to car sharing, passenger transport and cycling and walking
- Advising businesses on implementing cycle to work schemes and achieving travel plan targets
- Providing matched funding to businesses to implement sustainable transport facilities such as cycle parking, shower facilities etc.
- Access to and promotion of the cycle hire scheme
- Production and distribution of information on our activities, infrastructure, routes and events
- Wayfinding totems to advise members of the public and highlight key attractions in Slough

Better by...



3.2 Land-Use Planning & Development Control

Air quality is a material consideration that we take-into account when making our plans and when taking planning decisions.

The Planning and Compulsory Purchase Act 2004, amended by the Localism Act 2011, requires planning authorities to prepare Local Plans. As part of the Slough Local Development Framework, the Core Strategy 2006-2026 was implemented in December 2008²¹. The Core Strategy includes policies to minimize and mitigate any development impacts on air quality and also prevent future occupants of developments being exposed to levels of poor air quality.

SBC is currently updating its Local Plan²² and will ensure that our policies will consider the cumulative impacts of development.

A key objective of the LES is to produce guidance for the consideration of air quality through the land-use planning and development control system. Further details can be found in the full LES report. We will produce further air quality & planning guidance, covering non-transport sources, to support the implementation of our new Local Plan as part of the Slough Air Quality Action Plan 2019.

The LES approach aims to simplify the consideration of air quality impacts associated with development schemes and focus on incorporating mitigation at the design stage, helping to counter the cumulative impacts of aggregated developments and providing clarity to developers on what scheme designs are needed.

²¹ http://www.slough.gov.uk/downloads/Adopted_Core_Strategy_16-12-08.pdf

²² www.slough.gov.uk/localplan

SBC will:

- Adopt Air Quality Planning Guidance to provide clarity to developers through the planning system
- Require air quality mitigation to be integrated into development schemes at the design stage
- Require appropriate air quality mitigation, proportionate in scale and kind to development scheme impact, including off-set mitigation on major schemes to support the Low Emission Strategy Infrastructure Programme
- Introduce standards for plug-in vehicle charging on new development schemes
- Adopt emission controls for non-road mobile machinery (NRMM)



Planning decisions will ensure that new developments will help Slough sustain compliance with EU Limit Values in areas outside AQMAs and ensure that new developments contribute to achieving EU Limit Values in Air Quality Management Areas and Clean Air

Zones and are consistent with the local Air Quality Action Plan and Low Emission Strategy.

3.3 Public Sector Procurement

We will use of procurement practices to support the uptake of low and ultra-low emission vehicles, including:

- Require minimum vehicle emission standards as part of Social Value procurement processes where relevant
- Set emission standards for all major contracts where vehicle use is inherent in the contract
- Use whole life costs (WLC) in the evaluation of vehicle procurement exercises, including the consideration of alternatives to diesel technology.
- The Waste and Recycling Fleet complied with the Euro VI Emission Standard from 1st December 2017
- Seek to migrate the refuse collection vehicle (RCV) fleet to natural gas / biomethane or electric as part of the next procurement cycle
- Review the SBC light commercial fleet and pursue opportunities to transfer to plug-in vehicles where feasible
- All SBC light commercial and community service vehicles will meet the Euro 6/VI Emission Standard

Procurement is an essential process enabling the Council to fulfil its responsibility to provide cost effective and efficient services which deliver the Council's priorities. The areas of procurement which can contribute to a reduction in vehicle emissions are:

- a) Contracts relating to goods and services provided to public sector organisations*

- b) Procurement of vehicles by the public sector*

Goods and Services Provided to Slough Council

Social Value

The Public Services (Social Value) Act 2012²³ came into force on the 31st January 2013. The Act, for the first time, places a duty on public bodies to consider social value, including environmental considerations, ahead of a procurement. The wording of the Act states that we must consider:

- (a) how what is proposed to be procured might improve the economic, social and environmental well-being of the relevant area, and;*
- (b) how, in conducting the process of procurement, it might act with a view to securing that improvement.*

Sustainable Award Criteria

While the requirements do not apply to all types of procurement The Act provides scope to include the consideration of vehicle emissions, arising from contract delivery and their impact on the health of the community. All general contracts involving road vehicles, such as the delivery of goods to the Council, will include a standard clause relating to vehicle emissions (see below).

Standard vehicle emission clause in relevant general contracts

²³ <http://www.legislation.gov.uk/ukpga/2012/3/enacted>

-
- All contractors using commercial goods vehicle/s in the delivery of SBC contracts shall ensure that diesel vehicle emissions comply with European Emission Standard VI/6 and Euro 6 c and d when introduced
 - In such cases, contractors shall supply an inventory of the vehicles to be used in the delivery of the contract and their European Emission Standards. SBC must be notified should any other vehicle not of the specified Standard be used in exceptional circumstances
 - SBC will take-into account vehicle emission standards that go beyond Euro VI/6, including the use of low emission alternative fuels, such as natural gas/biomethane/hydrogen) or zero emission capable vehicles, as part of tendering and evaluation processes
-

With respect to the procurement of larger scale contract services involving both in-house and external providers, such as Environmental Services, Repairs, Maintenance and Investment (RMI contract), Community Transport Fleet Services and other major contracts with significant fleet profiles, the minimum vehicle emission requirements are specified below.

Vehicle Emission Standards for large scale service contracts

-
- A Minimum standard of EURO VI/6 (fleet profile)
 - A 10% uptake of Electric/hybrid/gas of the total fleet profile (by 2018) rising to 25% of the total fleet profile (by 2021)
 - A 3% reduction per annum CO2 targets for fleet emissions (contractually obliged to commit to)
 - A 3% reduction per annum of fuel saving targets fleet emissions (contractually obliged to commit to)
 - Mandatory Environmental reporting requirement built into the specification (including Fleet Profile (make, model, size), annual mileage recorded, fuel type) – from this we can work out the carbon, NOx and particulate emissions assuming an average speed profile
-

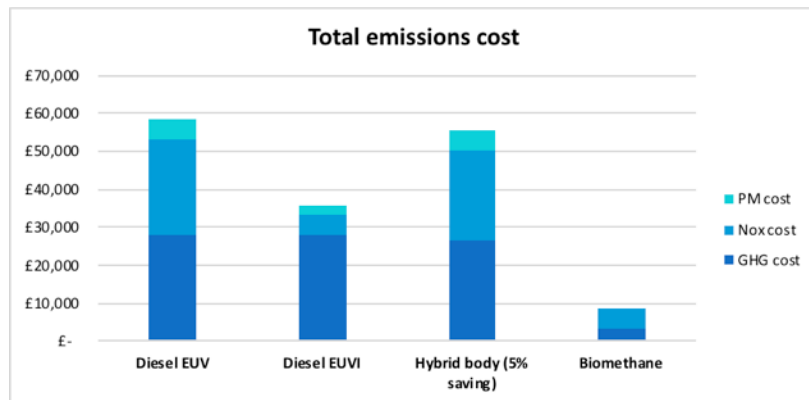
Procurement of Slough Council Vehicles

The Cleaner Road Transport Vehicles Regulations 2011 require public sector organisations to consider the energy use and environmental impact of vehicles they buy or lease. A key concept of the Regulations is the consideration of **whole life costs** whereby the operational costs over a vehicle life, including pollution damage costs, are taken-into account rather than just the purchase price. This helps to redress the issue of low emission vehicles costing more than conventional vehicles, while potentially having lower operating costs that outweigh the purchase increment.

SBC has led by example and has implemented the requirements of these Regulations in respect of the procurement and operation of the SBC Fleet. We will work with other public sector organisations, including the NHS, to promote best practice in vehicle procurement exercises.

Our appraisal of the options for procuring a new Waste Fleet was published by the Local Government Association as best practice²⁴.

Whole-life emission costs of diesel RCVs and alternatives



Euro VI refuse collection vehicles came into service in 2017 and we will consider alternative fuelling vehicles including biomethane and electric for our next procurement cycle in 2023.

Where it is feasible we will procure ULEVs for our Community Transport Fleet which currently complies with the Euro 6/VI Standard.

Clean Van Commitment²⁵

SBC is a signatory to the national Clean Van Commitment.

²⁴ <http://www.local.gov.uk/sites/default/files/documents/sloughs-rcv-options-appra-d7c.pdf>

²⁵ <https://www.cleanairstay.org.uk/clean-van-commitment>

We will ensure that all our vans under 3.5 tonnes will be zero emission capable by 2028.



SBC Euro VI refuse collection lorry



Ultra-low emission SBC Fleet vehicle
Slough Council Fleet Challenge

3.4

The SBC 'grey' fleet (vehicles owned and used by staff as part of their Council duties) emissions amounted to 401 tonnes of carbon dioxide in 2014/15 due to staff driving 0.9 million business miles.



In June 2017 we launched the SBC Fleet Challenge that aims to reduce 'grey' fleet use to 10% of current levels by 2025. This will be achieved through the implementation of a Travel Hierarchy and by providing easy access to alternatives such as conferencing

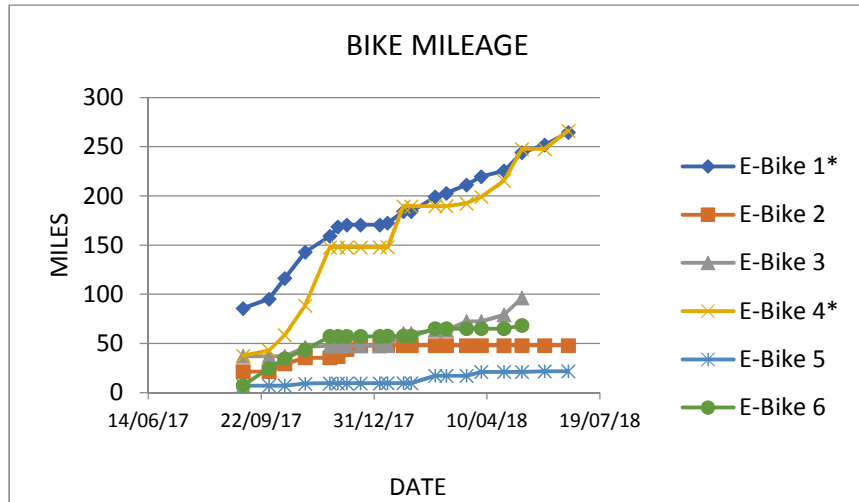
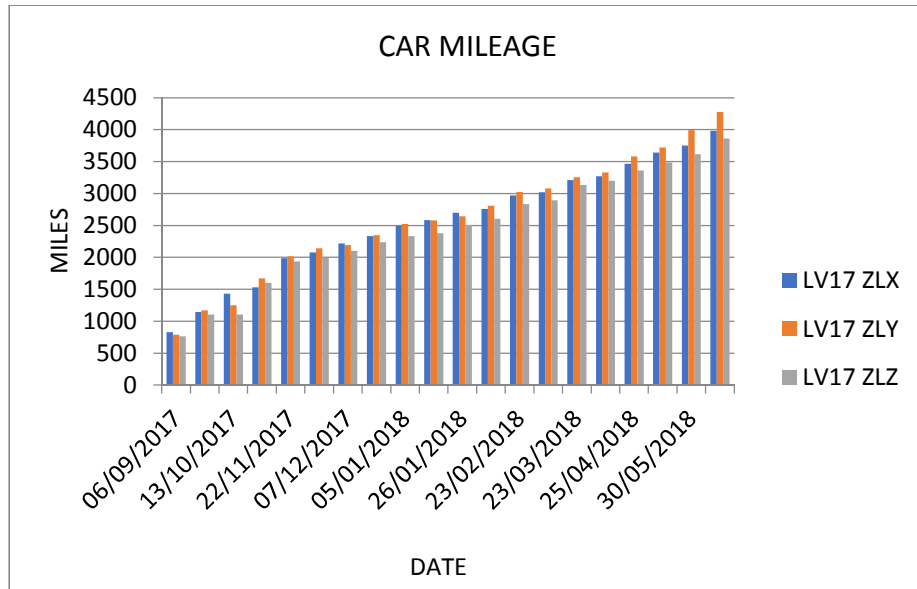
systems (video, web and audio) in order to avoid unnecessary journeys, pool cars (EVs) for local visits within the Borough and neighbouring authorities, bus passes, travel warrants for trains, pool bikes or e-bikes, and requiring the mandatory use of hire cars for all business journeys that average over 90 miles/day. The Fleet Challenge programme will enable SBC to:



- Implement a Travel Hierarchy aimed at supporting and encouraging sustainable travel options
- Avoiding unnecessary journeys
- Providing access to alternatives to car use and increasing the use of electric pool cars and electric bikes
- decarbonise its fleet across the estate by increasing the number and use of EV pool cars, electric bikes and other ULEV technologies.
- significantly reduce the dependency on the use of grey fleet whilst reducing revenue spend (on mileage claims)
- set out emission specifications with our fleet contracts to reduce emissions
- Build on the successful 'My Electric Avenue' Project to increase the take-up of ULEVs, reduce emissions and save costs for both staff and the Council

The Fleet Challenge started with 3 electric Renault Zoe and 6 electric bikes. We have now added a further 3 new electric Nissan Leaf to the vehicle pool. In our first year of the Fleet Challenge, 178 staff have signed up to use the electric cars, travelling a total of 12,119 miles while saving 2.8 tonnes of CO₂e and £5,453 in costs.

83 staff have used the electric bikes, travelling 765 miles.



3.5 Taxi Licensing

SBC currently licenses 107 taxis (Hackney Carriages) and 639 private hire vehicles (PHV). While the majority of vehicles are diesel, we have seen a significant growth in the number of petrol/electric hybrids registered (90) in recent years. The breakdown of all our currently licensed vehicles by Euro Standard is shown below.

Euro Emission Standards of currently licensed vehicles

| | Hackney Carriage | | Private Hire Vehicle | |
|---|------------------|--------|----------------------|--------|
| | Petrol | Diesel | Petrol | Diesel |
| Euro 1 | 0 | 0 | 0 | 0 |
| Euro 2 | 0 | 2 | 0 | 0 |
| Euro 3 | 0 | 13 | 0 | 1 |
| Euro 4 | 2 | 20 | 6 | 33 |
| Euro 5 | 3 | 45 | 18 | 412 |
| Euro 6 | 1 | 16 | 1 | 81 |
| Petrol electric hybrid (E 4/5/6) | 5 | 0 | 84 | 2 |
| Dual Fuel (petrol/gas) | 0 | 0 | 1 | 0 |

We will work in partnership with the taxi and private hire trade in Slough to encourage the take-up of ULEVs and set minimum emission standards through our licensing powers, including:

- Set minimum emission standards for both Hackney Carriages and private hire vehicles (PHV) that comply with

national Clean Air requirements and also promote the use of ultra-low emission vehicles (ULEV)

- Install a network of dedicated, rapid charging units to support the growth in ULEV taxi take-up
- Encourage the development of SMART APPS for taxi drivers to connect with electric charging infrastructure and for customers to connect to ULEV taxis
- Facilitate 'trade' days for taxi drivers to meet with ULEV taxi manufacturers / retailers, infrastructure providers and other support organisations
- Introduce a plug-in taxi demonstration for drivers to experience the use zero emission capable vehicles
- Promote the use of ULEV taxis for public sector taxi contracts

Slough taxi emission policy for new drivers

1. From **1st September 2018** - All new vehicles to be licensed for the first time as a private hire vehicle by a new applicant for a private hire driver licence must be to ultra-low emission vehicle (ULEV) standard.
2. ULEV standard means, a vehicle that uses low carbon technologies and emits less than 75g of CO₂/km from the tailpipe and is capable of operating in zero tailpipe emission mode for a range of at least ten miles.
3. That all vehicles must be under 3 years of age from the date of first registration at the time of first being licensed.
4. Any ULEV standard vehicle once licenced by a new applicant must only be replaced by another ULEV standard vehicle under 3 years of age.

5. New applicants will not be permitted to have a vehicle currently licensed by Slough Borough Council, transferred to them after the effective date, unless the vehicle is of the required ULEV standard and is under 3 years of age from the date of first registration.

Slough taxi emission policy for existing licensed drivers

| | |
|---|---|
| All Currently licensed vehicles to run their term until 9 Years of age | |
| Any ULEV to be aged up to maximum of 12 years – for new vehicles only | |
| Compliance Dates & Emission Standard | Vehicle to be Licensed All Private Hire and Saloon Hackney Carriages |
| 1st September 2019 Clean Air Zone Standard (Euro 6 diesel / Euro 5 petrol) or ULEV | All licensing renewals i.e. renewals of currently licensed vehicles |
| 1st September 2019 Clean Air Zone Standard (Euro 6 diesel / Euro 6 petrol) or ULEV | All new vehicles to be licensed by current licence holders i.e. where the current licensed vehicle needs to be replaced |
| ULEV from 1st September 2025 | All licensing renewals i.e. renewals of current vehicles and all new vehicles to be licensed. |

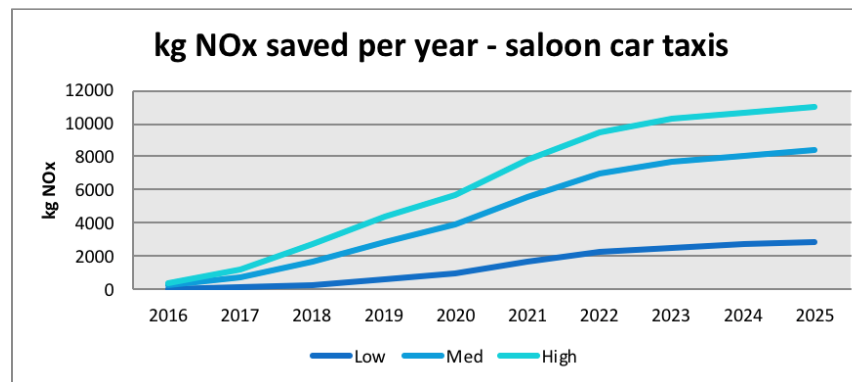
Note – separate standards will be introduced for wheelchair accessible Hackneys following consultation with the trade

Ultra-low emission taxi support

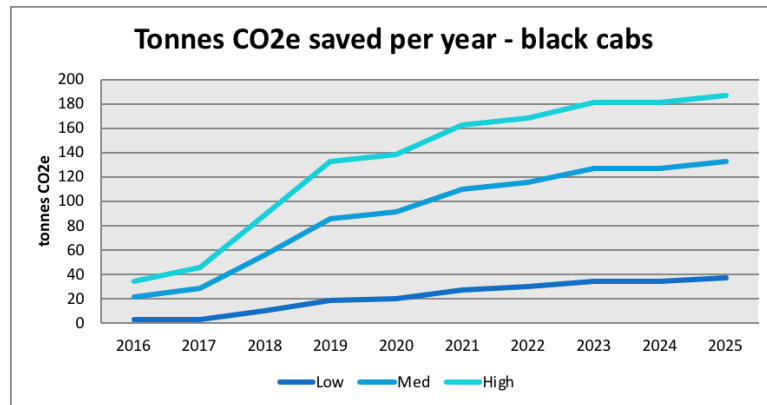
Following submission of the **Slough Ultra-Low Emission Taxi Study** to the Government, in March 2017, the Government awarded Slough £157,000 to install 7 rapid charging units for charging taxis. Ultra-Low Emission Taxi Funding was awarded to 9 authorities nationally. These rapid chargers will be rolled out over the next 2 years (2018/19) at the following locations:

- Slough railway station – front entrance
- Slough Railway station – rear entrance
- Harrow Market, Langley
- Burnham Railway station
- The Grove car park, town centre
- Burlington car park, town centre
- Church Street, town centre

The Ultra-Low Emission Taxi Study showed that based on a high take-up of ULEVs we estimate that we will reduce emissions of NOx from saloon vehicles by up to 11 tonnes a year in 2025 – see table below



The Study also showed that, based on a high take-up of ULEVs we will reduce carbon dioxide equivalent emissions of over 180 tonnes a year by 2025 from our wheelchair accessible Hackneys – see table below



Additionally, incentives to promote the uptake of plug-in taxis will be considered, including:

- Dedicated ULEV taxi ranks at Slough, Burnham and Langley Railway Stations
- Dedicated SMART APP for taxi drivers to book charging facilities
- Discounted charging rates for early adopters
- ULEVs to be prioritised when SBC, and other public services, procure taxi services
- SBC will be holding 'trade' days when taxi drivers can meet with ULEV manufacturers and service providers to discuss opportunities

- SBC will introduce a plug-in taxi demonstration programme to enable taxi drivers to experience and see the benefits of using zero emission capable taxis



Nissan eNV200 electric taxi

Range extended plug-in London Taxi



Rapid charger on Brunel Way opposite Slough Station Taxi Rank

Public and Private Sector Taxi Contracts and Standards

SBC will work with other public and private sector stakeholders to promote the use of ULEV taxis as part of any taxi contract requirements.

4 Slough Clean Air Zone Framework

The Clean Air Zone (CAZ) Framework includes low and ultra-low emission vehicle specific measures that are being developed and implemented in Slough to accelerate the uptake of cleaner vehicles and the provision of vehicle infrastructure to support growth, including:

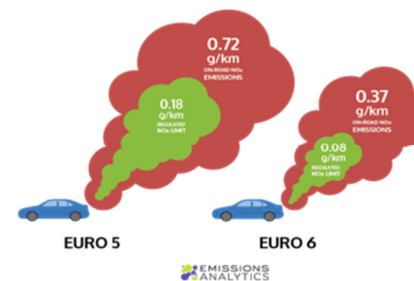
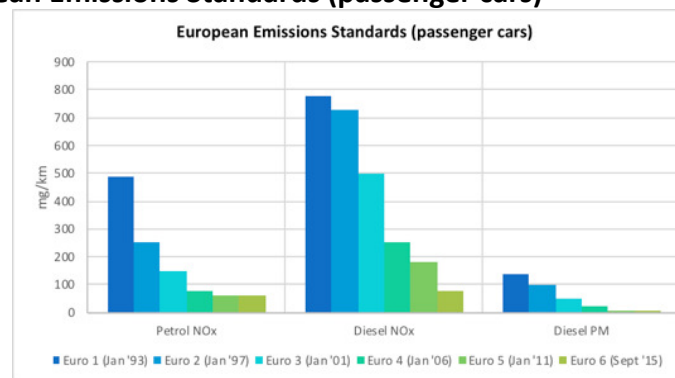
- Raise awareness of vehicle emissions and benefits of low and ultra-low emission vehicles
- Look at the feasible implementation of a Clean Air Zones (CAZ) in the Borough in consultation with key stakeholders
- Develop and implement the Slough Electric Vehicle Plan, in line with the Government's Road to Zero Strategy
- Work with bus operators to achieve continuing improvements in bus emissions and consider alternatives to diesel technology
- Work with key stakeholders to improve the emissions from freight vehicles
- Implement emission standards for taxis and promote the uptake of ultra-low emission taxis (see section 3.6)
- Lead by example when setting emission standards for SBC fleet vehicles (see section 3.4) and reducing emissions from the 'grey' fleet through the Fleet Challenge
- Work in partnership with Highways England to reduce the impact of emissions from the M4 motorway

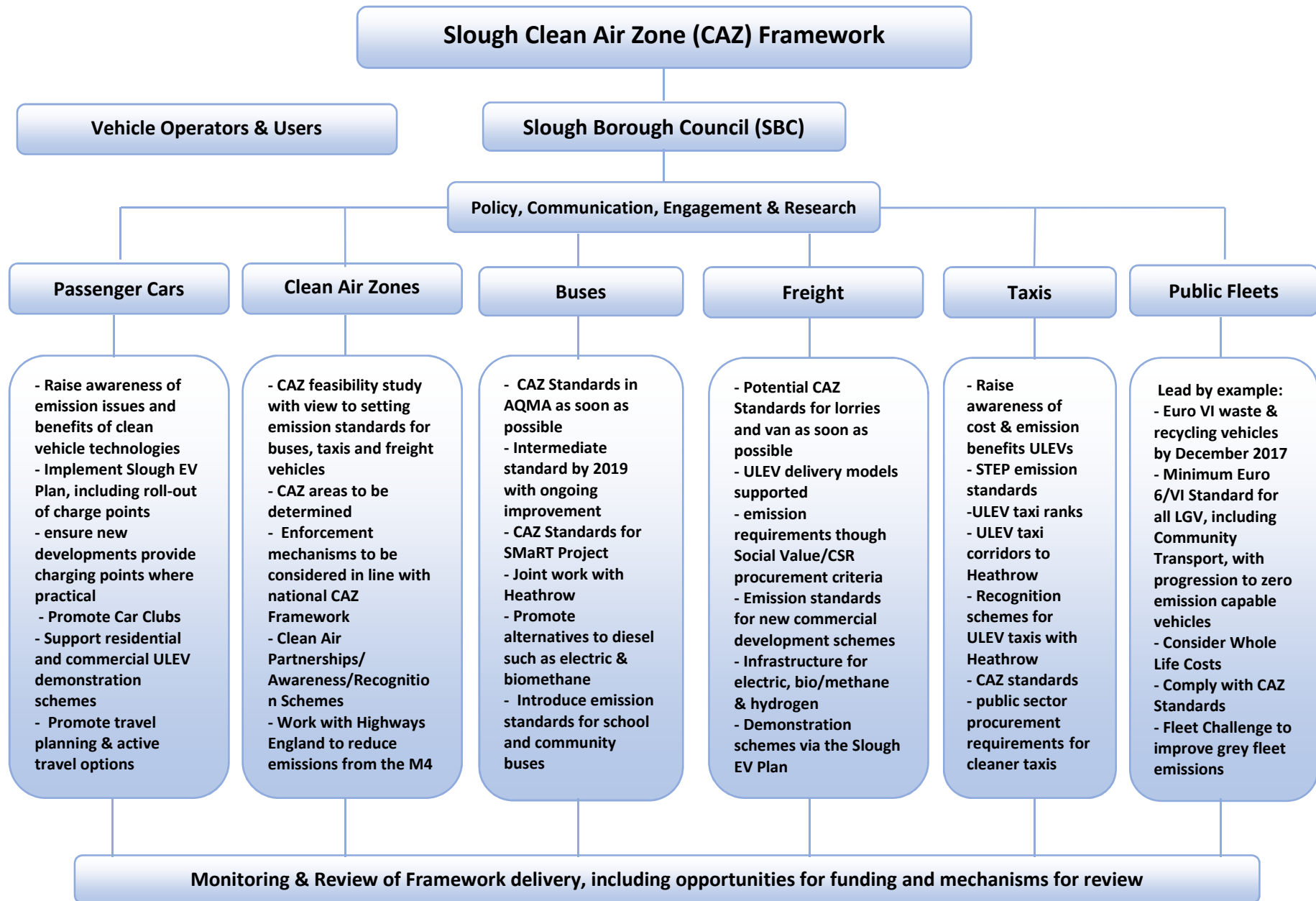
The Slough CAZ Framework seeks to raise awareness about the relative emissions of cars and also the total cost of ownership (TCO) of standard technologies compared with alternative fuelled models. As the volume of ULEV manufacture increases, purchase costs are

likely to become similar to standard vehicle technologies, meaning that motorists will achieve noticeable cost benefits of buying and running an ULEV going forward.

While European Emission Standards for cars have progressively improved (see table below), a key issue for air quality has been the significant take-up in diesel cars, which have been shown to emit far more NOx in real world driving than during manufacturers tests (see below). Real world emission tests will help tackle this. Diesel cars sales have also begun to fall recently.

European Emissions Standards (passenger cars)





4.1 Clean Air Zones (CAZ)

In July 2017, the Government published its 'UK plan for tackling roadside nitrogen dioxide concentrations'²⁶. The plans set out the Government's approach to improving air quality in the UK, reducing health impacts, and fulfilling its legal obligations. The plans include a framework for implementing Clean Air Zones (CAZ) in the UK²⁷. The Government plans identify CAZ as the most effective way to improve urban air quality in the shortest timeframe.

The aim of CAZ is to bring together local measures to deliver **immediate action** to improve air quality and health with **support for towns and cities to grow** while delivering sustained reductions in pollution and a **transition to a low emission economy**. Where there are the most persistent pollution problems, this is supported by restrictions to encourage only the cleanest vehicles to operate in the town or city.

Clean Air Zones fall into two categories:

- **Non-charging Clean Air Zones** – These are defined geographic areas used as a focus for action to improve air quality. This action can take a range of forms but does not include the use of charge-based access restrictions. Emission standards for buses, coaches and taxis are

²⁶ <https://www.gov.uk/government/publications/air-quality-plan-for-nitrogen-dioxide-no2-in-uk-2017>

²⁷ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/612592/clean-air-zone-framework.pdf

required in addition to measures to promote the uptake of ULEVs

- **Charging Clean Air Zones** – These are zones where, in addition to the above, vehicle owners are required to pay a charge to enter, or move within, a zone if they are driving a vehicle that does not meet the particular standard for their vehicle type in that class of zone. Clean Air Zone proposals are not required to include a charging zone. Certain exemptions may be granted for specialist vehicle types including emergency vehicles.

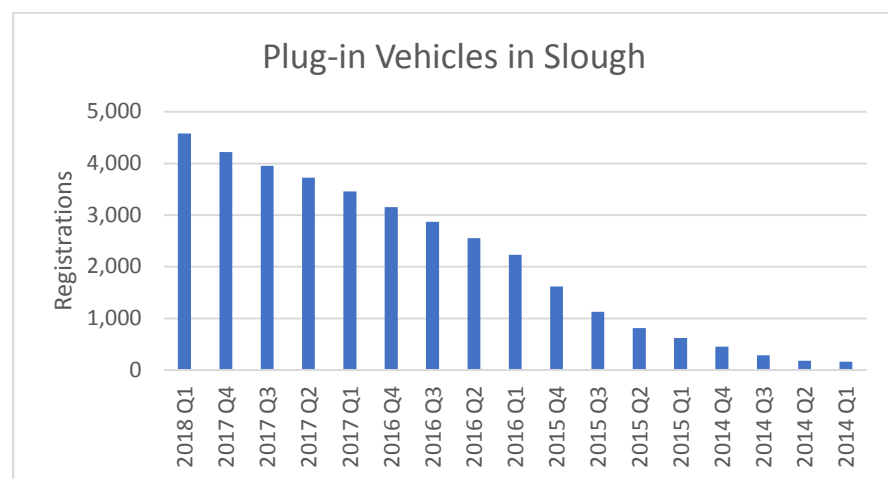
With current and predicted air quality levels in Slough, SBC will assess the feasibility of implementing CAZ in the Borough, including non-charging and charging CAZ requirements. The type of zone envisaged would not include passenger vehicles.



4.2 Slough Electric Vehicle Plan

By the end of March 2018 there were 141,603 plug-in vehicles registered in the UK. Slough has the 4th highest registrations of plug-in vehicles per local authority with over 4,500 (see table below). The number of plug-in model available is increasing²⁸ while costs are reducing.

Plug-in vehicle registrations in Slough (Q1 2014 – Q1 2018)



The Slough CAZ Framework will seek to continue support for the take up of ultra-low emission vehicles (ULEV) with the development and implementation of the **Slough Electric Vehicle Plan**.

²⁸ <https://www.goultralow.com/>

The Government has pledged that almost all new car and light goods vehicle sales will be zero emission by 2050²⁹ and will continue to provide a grant of up to £4,500 towards the purchase of ultra-low emission cars, including plug-in vehicles³⁰ and also provide support for rolling out the charging infrastructure needed to enable take-up, including home charging^{31 32},

In order to promote and support the take-up of ultra-low emission plug-in vehicles, including cars, taxis and commercial vehicles, we will develop and implement a **Slough Electric Vehicle Plan** with the following objectives:

- 1) Support home and workplace charging as the primary charging location utilising the local planning process, business support and private sector investment;
- 2) Creation of a strategic Slough public charge point network that ensures electric car users reach their destination through a simplistic access, usage and payment model;
- 3) Ensure charging opportunities are available for residents with and without private driveways;

²⁹ <https://www.gov.uk/government/news/uk-government-pledges-bold-ambition-for-electric-cars>

³⁰ <https://www.gov.uk/plug-in-car-van-grants>

³¹ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/515932/electric-vehicle-homecharge-scheme-guidance-for-customers-2015.pdf

³² <https://www.gov.uk/government/publications/workplace-charging-scheme-guidance-for-applicants-installers-and-manufacturers>

- 4) In line with our Air Quality & Planning Guidance we will work with developers to provide practical charging solutions and support plug-in vehicle demonstration schemes on new residential and commercial developments;
- 5) Work with bus operators to develop ultra-low emission corridors, including the potential for the Slough Mass Rapid Transit (SMaRT) Scheme
- 6) Install a network of rapid charging hubs to facilitate a high growth rate in plug-in taxis and the use of smart technology to link taxi operators with charging infrastructure and customers;
- 7) Develop an Electric Car Club across the Borough
- 8) Link and compliment with a potential Ultra-Low Emission Zone at Heathrow
- 9) Tackle the perceived and actual barriers to EV ownership through targeted marketing, promotion and information;
- 10) Work with the Thames Valley Berkshire Local Enterprise Partnership³³ to help businesses achieve resource efficiency savings and to attract investment in ULEV technology and infrastructure;
- 11) Deliver an exemplary public sector ULEV operation – demonstrating to employees, business and the wider community the benefits and savings of ULEV vehicles and related air quality improvements through the SBC Fleet Challenge and the Clean Van Challenge;

³³ <http://thamesvalleyberkshire.co.uk>

- 12) Seek opportunities for small-scale renewable energy generation to power ULEVs and two-way energy delivery from ULEVs to power homes when appropriate, reducing domestic bills and energy demands on the national grid;
- 13) Support the freight industry to invest in ULEV vehicles, especially in relation to last-mile delivery operations.
- 14) Ensure that our plans are in line with the Government's Road to Zero Strategy³⁴



Slough electric bus trial with Reading Buses

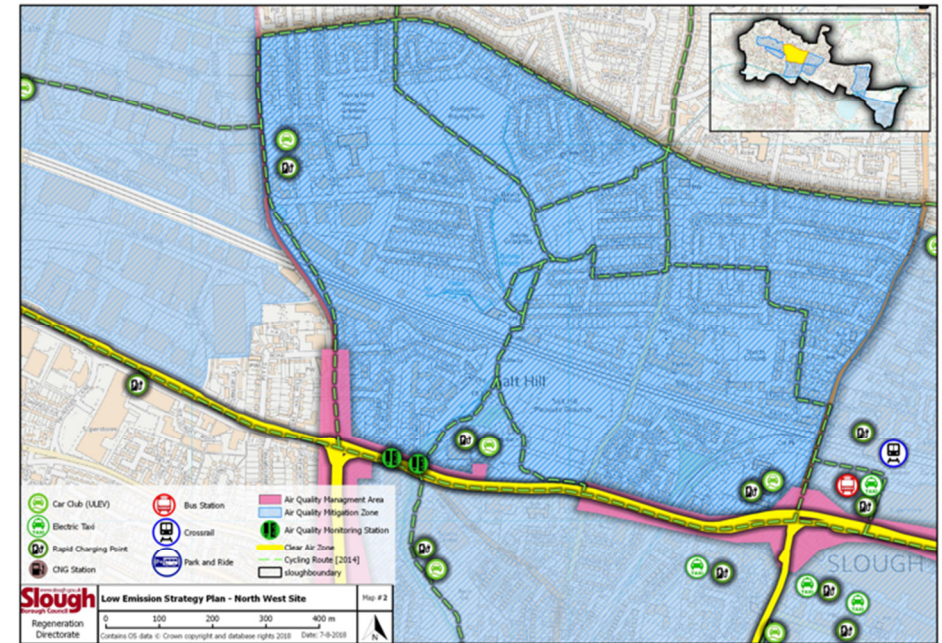
³⁴ <https://www.gov.uk/government/news/government-launches-road-to-zero-strategy-to-lead-the-world-in-zero-emission-vehicle-technology>

4.3 Low Emission Strategy Infrastructure Programme

SBC has started planning for the infrastructure that we need to fulfil our ambitions. We have developed a draft **Slough Low Emission Programme** that seeks to enable a high take-up of ULEVs and zero emission capable alternatives to owning a vehicle, through the provision of necessary infrastructure.

The programme is designed to be fluid to accommodate opportunities for expansion and will be funded through a mixture of our own budget, grant funding opportunities, local enterprise partnership (LEP), Heathrow Airport Ltd Community Funding and funding from planning obligations on major schemes. The Low Emission Programme is split into 7 sectors of Slough, covering the AQMA. The North-West Sector map is shown.

All maps of the Low Emission Programme can be found on the SBC Low Emission Strategy webpage³⁵



³⁵ <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>

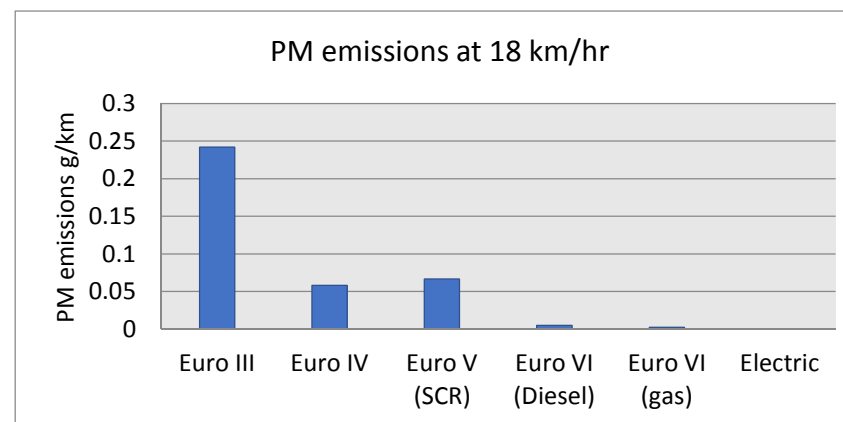
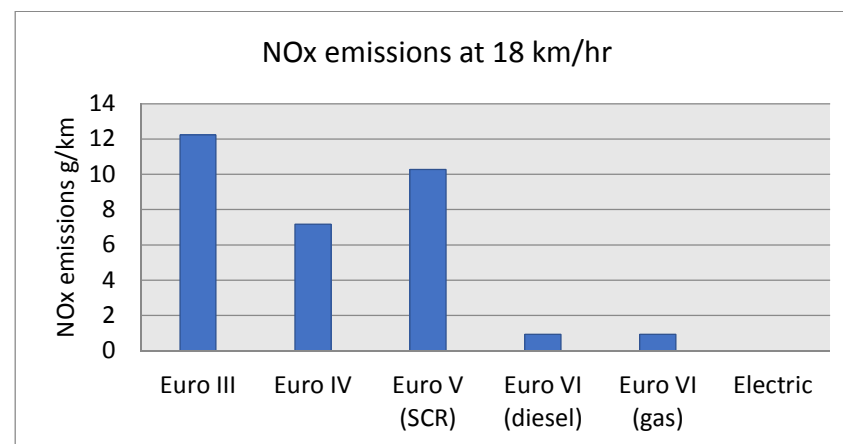
4.4 Buses

We recognise the vital role that public transport plays in our everyday lives and buses provide efficient transport modes and an alternative to private vehicle use and potential for reducing congestion. We also understand that older buses can cause significant emissions.

SBC will:

- Work in partnership with bus and coach operators to identify an emission reduction pathway to 2025
- Require a minimum Euro IV Emission Standard for commercial bus services in our AQMAs by 2021
- Require a minimum Euro VI Standard for new, tendered commercial bus services from 2018
- Ensure that Euro VI buses are used on the Slough Mass Rapid Transit (SMaRT) from the outset
- Assess the feasibility of implementing CAZ in the Borough
- Support funding opportunities to reduce emissions
- Support the introduction of ultra-low emission buses
- Undertake an electric bus route trial in Slough
- Promote ultra-low emission corridors as part of SMaRT and Heathrow developments
- Promote alternatives to heavy diesel such as electric and biomethane

The bus emissions of NO_x and particulate matter at urban speeds by Euro Standard can be seen in the tables below.

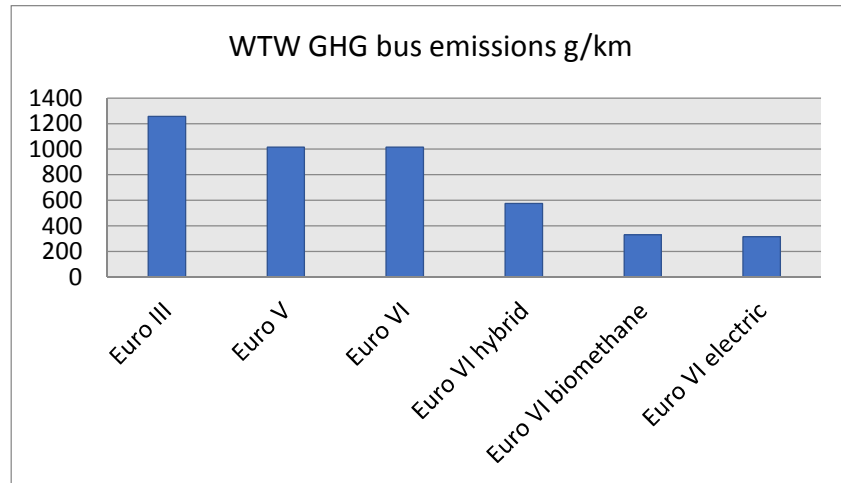


Ultra-low Emission Pathways

While we will continue to work with bus operators to progressively reduce harmful emissions from buses we will also seek to promote the greenhouse gas benefits of moving away from diesel to

alternatively fuelled buses such as biomethane and electric technologies.

The relative, well-to wheel greenhouse emissions of diesel, biomethane and electric buses can be seen in the table below.



We will build on the experience of other towns and cities in supporting diesel alternatives. Biomethane buses have been successfully rolled out in Reading, Sunderland, Darlington, Beccles, Runcorn, Bristol and Nottingham. Cities such as London, Nottingham, Milton Keynes and Coventry have successfully introduced electric buses. While the capital cost of these buses is higher than standard diesel buses, there can be significant fuel and maintenance savings providing overall savings to operators.

Slough Mass Rapid Transport (SMaRT)



The Slough Mass Rapid Transit (SMaRT) scheme³⁶ aims to improve the Maidenhead, Slough, Heathrow corridor, providing a bus service that is quicker, more frequent, and more reliable, and also reducing congestion along this strategic route. Our vision for SMaRT is that of a scheme which will provide a high quality, fast and reliable public transport.

SMaRT Phase 1 extends from Slough Trading Estate to Slough railway station, while Phase 2 would extend SMaRT eastwards to the Borough boundary and Heathrow.

Euro VI buses will be used from commencement of the SMaRT scheme. Ultra-low emission buses will be considered going forward.

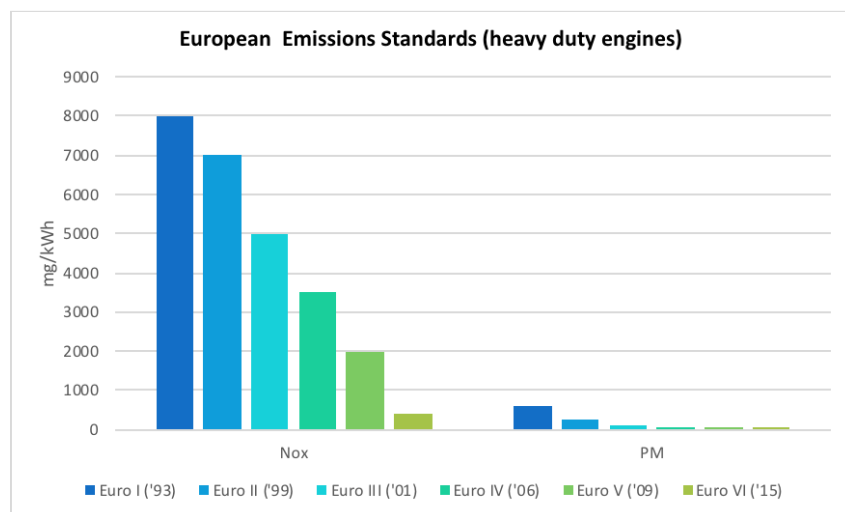
4.5 Freight & Logistics

³⁶ <http://www.slough.gov.uk/parking-travel-and-roads/slough-mass-rapid-transit-smart.aspx>

Freight transport is a key aspect of the Slough road transport network and contributes to the local economy. Slough is home to the largest private industrial estate in Europe (Slough Industrial Estate).

Heavy goods vehicle (HGV) mileage driven in Slough In 2016 is at similar levels to 2000, however, light goods vehicle (LGV eg. vans) mileage has increased by almost a third over the same period due mainly to the growth in dot.com / home delivery businesses³⁷.

European Emission Standards for Heavy Duty Engines



While HGV emissions from the latest, Euro VI, vehicles are demonstrating significant emission improvements over previous Euro Standards (see table opposite), there has been an

³⁷ <http://www.dft.gov.uk/traffic-counts/area.php?region=South+East&la=Slough>

underestimation of the emissions caused by vans, with the latest Euro Standard vehicles only recently entering the market.

SBC will work in partnership with the freight industry to reduce vehicle emissions where feasible, including:

- Assess the feasibility of introducing a CAZ in the Borough for lorries and vans
- Seeking opportunities to increase the take-up of alternative fuels and technologies by HGV and LGV operators by supporting projects for alternative refuelling infrastructure such as natural gas/ biomethane and electric charging infrastructure, in line with the Government's Road to Zero Strategy³⁸
- Promote electric delivery vehicles and infrastructure through the Slough Electric Vehicle Plan
- Promote sustainable emission criteria in public sector purchasing decisions
- Using the Air Quality & Planning Technical Guidance to ensure new commercial developments incorporate facilities for ultra-low emission vehicles, such as electric charging points and minimum Euro emission standards for fleet vehicles
- Working with Highways England to support freight emission reduction initiatives
- Working with commercial fleet operators to use whole-life costing during vehicle procurement to

³⁸ <https://www.gov.uk/government/publications/reducing-emissions-from-road-transport-road-to-zero-strategy>

promote the economic as well as environmental and health benefits from low emission HGVs and LGVs.

- Work with freight organizations to look at alternatives to diesel powered refrigeration units
- Encourage both the public and private sector to consider freight vehicle movements through Delivery Service Plans.
- Look at HGV routing to avoid AQMAs
- Encourage more freight to be transported by rail for long-haul journeys.



Gas refuelling, John Lewis Partnership

4.5 M4 Motorway

Highways England is the Government agency charged with operating, maintaining and improving England's motorways and

major A roads ('the Strategic Road Network') including the M4 motorway. Through the Road Investment Strategy, the UK government has allocated a ringfenced £100 million for an Air Quality Fund available through to 2021 for Highways England to help improve air quality on its network. This is to meet the dual vision of the Road Investment Strategy of not only protecting the environment but also improving it, including air quality.

SBC has designated an AQMA along the M4 corridor and will be working in partnership with Highways England to implement measures to reduce the impact of emissions from the motorway traffic on the affected communities.

4.6 Heathrow

Plans to expand Heathrow will include a full assessment of the air quality impacts on the Borough. We will ensure that any plans include measures to minimise any impacts on Slough and provide opportunities to improve vehicle emissions and air quality, in line with this strategy.

5 Delivery & Communication Plan

SBC will:

- Produce an integrated Delivery Plan as part of the final LES, identifying key roles and responsibilities and timescales
- Produce an up to date Air Quality Action Plan (AQAP) for all Slough AQMAs by 2019
- Produce an effective Communication Plan in partnership with Public Health to promote key messages and measures in the LES
- Monitor the implementation of measures and their success based on appropriate ‘success’ criteria
- Review the measures in the LES on an annual basis
- Keep appraised of current and upcoming funding opportunities to support LES

5.1 Delivery Plan

As part of the final LES, SBC will develop and implement a detailed **Delivery Plan**, outlining key roles and responsibilities for delivering measures and the timescales for delivery.

We will also update our Air Quality Action Plan (AQAP) by 2019 to cover all Slough AQMA and include specific low emission measures outlined in the LES within the update AQAP.

5.2 Communication Plan

SBC believe that it is essential to raise awareness of the impacts of air pollution, including vehicle emissions, on health and also measures that can help reduce emissions and improve air quality. In partnership with Public health we will produce a **Communication Plan** to accompany the LES, highlighting key messages and

measures that will be delivered. The Communication Plan will be informed by guidance on this issue, including NICE Guidelines – ‘Air pollution: outdoor air quality and health’³⁹ and DEFRA guidance – ‘Air Quality: A Briefing for Directors of Public Health’⁴⁰.

The communication plan will focus on both short term and immediate messaging for peaks in air pollution, as well as longer term engagement strategies to amalgamate the local community. It will also tie in with key local and national campaigns which both directly and indirectly lead to a reduction in congestion and emissions. For example, national walk to work day, cycle to work day, Slough half marathon and national clean air day.

As part of the customer facing communication work we will also be integrating an air quality section to the new Slough Public Health ‘One You’ website⁴¹. This page will serve to be the community facing source of information for everything to do with air quality. This will include key facts and information, alerts, downloadable resources and campaign related information. It can also be used to inform vehicle users of the measures they can take to reduce their emissions by travel planning and vehicle choice. As part of the development of this new site we will look to encourage local businesses and residents to “make a pledge”. The pledge will be linked to key local priorities, such as improving air quality, and allow us to provide stage to shout about the good things happening

³⁹

<https://www.nice.org.uk/guidance/ng70/chapter/Recommendations#awareness-raising>

⁴⁰ <https://laqm.defra.gov.uk/assets/63091defraairqualityguide9web.pdf>

⁴¹ Launch date August 2018

across the borough and to engage and support people directly with making meaningful change.

Short term and immediate public health messages will focus on enabling the public to reduce their personal exposure by avoiding areas of higher pollution; this is beneficial for the general population and those with existing health conditions. Examples of successful implementation of health communication include air quality services such as airTEXT/airALERT⁴² and ‘Know and Respond’. All of these services provide free information about the quality of outdoor air they breathe. The consideration of measures that foster awareness of the effects of air pollution in the local population can enable local residents to make informed decisions on how to reduce their exposure and if required, to better manage their health conditions.

The communication plan within the Slough strategy will follow the six principles for public communication about air pollution based on qualitative research in 2013 for Defra.

A. Explaining what air pollution is: Using information about what particulate matter and other air pollutants are made of and where they can go to get air pollution onto the local agenda – not statistics about health consequences.

B. Helping people understand how they can protect themselves: Without raising public concern about air pollution unless there is clear and ample information to satisfy people’s desire to do something to reduce their exposure.

C. Explaining the health impacts: Focusing on what is known for certain about the health consequences of air pollution.

D. Making it local: Talking about air pollution as a problem linked to specific places within Slough, not just as a general problem of the atmosphere.

E. Explaining how individuals can make a difference: Keeping the focus on practical improvements – not long-term solutions.

A strategic approach to the communication plan will prove vital when attempting to reach the widest audience possible. Local groups, organisations and businesses have an important role to play by introducing incentives for staff to walk or cycle to work, take up car sharing or work from home, or spreading key messages in the community. This element could form a more formal Clean Air Partnership for Slough.

Everyone will need to take some action if we are to significantly improve air quality. While the impact of an individual household or business may be small, the combined impact of actions taken by the local authority, large and small businesses and individuals could be great.

F. Demonstrating leadership and empower communities, instead of simply expecting individuals to change their behaviour. Utilising the council, as an exemplar organisation to support others to follow in our steps.

⁴² <http://www.airtext.info>

SBC will provide all relevant documents relating to the LES on a dedicated web page⁴³ that will be updated regularly.

⁴³ <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>

Glossary of Terms

| | | |
|------|---|-----------------------------|
| AQMA | - | Air Quality Management Area |
| AQAP | - | Air Quality Action Plan |
| CAZ | - | Clean Air Zone |
| CDV | - | Car derived van |
| CO2 | - | Carbon Dioxide |

| | | | | | |
|-------------------|---|--|----------------------|---|--|
| CO ₂ e | - | Carbon Dioxide equivalent | RHA | - | Road Haulage Association |
| CVTF | - | Clean Vehicle Technology Fund | SCRT | - | Selective Catalytic Reduction Technology |
| DEFRA | - | Department for the Environment, Food | TCO | - | Total Cost of Ownership |
| and Rural Affairs | | | ug/m ³ | - | micrograms per metre cubed |
| DfT | - | Department for Transport | ULEV | - | Ultra Low Emission Vehicle ie below 75 |
| DPF | - | Diesel Particulate Filter | g/km CO ₂ | | |
| EEV | - | Environmentally Enhanced Vehicle | ULEZ | - | Ultra Low Emission Zone |
| EU | - | European Union | WHO | - | World Health Organisation |
| Euro Standard | - | European Emission Standard | WLC | - | Whole Life Costs |
| FTA | - | Freight Transport Association | | | |
| HC | - | Hackney Carriage | | | |
| HDV | - | Heavy Duty Vehicle ie bus or lorry | | | |
| HGV | - | Heavy Goods Vehicle ie lorry | | | |
| LES | - | Low Emission Strategy | | | |
| LEV | - | Low Emission Vehicle ie EEV standard or | | | |
| better | | | | | |
| LEZ | - | Low Emission Zone | | | |
| LGV | - | Light Goods Vehicle | | | |
| NHS | - | National Health Service | | | |
| NICE | - | National Institute for Clinical Excellence | | | |
| NO ₂ | - | Nitrogen Dioxide | | | |
| NO _x | - | Oxides of Nitrogen ie a mixture of | | | |
| | | Nitrogen Dioxide, Nitric Oxide and Nitrous Oxide | | | |
| OLEV | - | Office for Low Emission Vehicles | | | |
| PHE | - | Public Health England | | | |
| PHV | - | Private Hire vehicle | | | |
| PM | - | Particulate Matter | | | |
| PM ₁₀ | - | Particulate Matter less than 10 microns in | | | |
| size | | | | | |
| PM _{2.5} | - | Particulate Matter less than 2.5 microns | | | |
| in size | | | | | |
| RCV | - | Refuse Collection Vehicle | | | |

Slough Low Emission Strategy (LES) 2018 – 2025 Technical Report

The LES forms part of the Slough Air Quality Action Plan (AQAP) in line with the requirements of Part IV of the Environment Act 1995



August 2018

About the Low Emission Strategy (LES)

The Slough Low Emission Strategy (LES) forms part of the Slough Air Quality Action Plan. The LES lays out an integrated, year on year plan to improve air quality over the period until 2025 through a reduction in vehicle emissions by accelerating the uptake of cleaner fuels and technologies.

The LES development has been part funded through the DEFRA Air Quality Grant Programme.

The LES project is managed by Jason Newman, Environmental Quality Manager, Slough Borough Council (SBC), with additional support provided by SBC Officers, representing:

- * Transport Policy & Management
- * Public Health
- * Planning Policy & Development Management
- * Environmental Strategy and Governance, including Fleet Management
- * Procurement Policy
- * Taxi Licensing
- * Carbon Management & Sustainability

The LES has been produced with technical support from Low Emission Strategies Ltd.

SBC carried out extensive consultation on the draft LES from the 24th November 2017 to the 5th February 2018. The feedback from the consultation exercise has been incorporated into the final LES. A summary of LES consultation responses has been published on the SBC Low Emission Strategy webpage - <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>

This document forms the Low Emission Strategy Technical Report and a Summary LES has also been published.

Foreword

Like many areas of the UK, Slough experiences elevated levels of air pollution which have a marked impact on the health of its residents. While several factors contribute to the borough's air quality, the emissions from road transport vehicles are the most significant source.



The Council's Low Emission Strategy supports our new transport strategy and forms part of the Slough Air Quality Action Plan (AQAP). It lays out an integrated, year on year plan to improve air quality up to 2025, reducing vehicle emissions by accelerating the uptake of cleaner fuels and technologies.

Reducing air pollution from road transport through a Low Emission Strategy is a Slough Labour Party manifesto pledge and improving the borough's air quality is a key commitment in the council's Five-Year Plan (2018-2023).

The Low Emission Strategy targets reductions in vehicle emissions across the borough which will improve air quality and health outcomes. The health and wellbeing of our residents and the people who visit and work in Slough is paramount and we can make great improvements to our local air quality if we work together towards a shared vision.

We are committed to making immediate and long-lasting improvements to our environment and we'd like residents and businesses to help us deliver our plans to create a low emissions future for Slough.

Councillor Robert Anderson

Cabinet Member for Environment and Leisure

Executive Summary

Slough, like many urban areas in the UK, experiences elevated levels of air pollution which have a measurable impact on the health of the local population. While there are several factors contributing to our local air quality, including heating and energy production and the cross-boundary transportation of pollution, the emissions from road transport vehicles are the most significant source.

Slough Borough Council (SBC) has designated 5 Air Quality Management Areas (AQMA) due to elevated levels of nitrogen dioxide (NO₂) which breach the National Air Quality Objective (AQO) /EU Limit Value (annual mean NO₂) and where there is relevant exposure of residents. The AQMA are located around the M4, Tuns lane, Bath Road, Town Centre/A4 and Brands Hill/A4 and cover nearly 2,000 residential properties. Slough has an extensive air quality monitoring network that has shown small improvements in air quality over in most areas while some areas have either remained stubbornly elevated or deteriorated slightly. Levels in Langley and currently just below the AQO but may require the designation of a new AQMA in the future.

While levels of particulate matter (PM) do not exceed EU Limit Values, the Joint Strategic Needs Assessment (JSNA) shows that levels of fine particulates (PM_{2.5}) in 2015 accounted for 19.1 premature deaths per 100,000 people in Slough compared with a rate of 11.7 for the South East. The health impacts of air pollution are becoming more apparent with evidence showing effects such as heart attacks, strokes, low birth weight babies and impaired lung and brain development. The World Health Organisation (WHO) categorises diesel exhaust fumes as carcinogenic.

The *SBC Five Year Plan* and *Wellbeing Strategy* commit us to improving health outcomes in the Borough and we have developed a *Low Emission Strategy (LES)* which will support the new *Transport Strategy* in targeting reductions in vehicle emissions by accelerating the uptake of cleaner vehicles and technologies, that are capable of improving air quality and health and also contribute to sustainable growth as part of the transition to a low emission economy.

The LES development has been supported by Government funding and includes practical policies and measures that are in line with best practice and Government policies. The Government has published the 'UK plans for tackling roadside NO₂ concentrations' in 2017. The plans include a national *Clean Air Zone (CAZ) Framework*.

The LES comprises sections outlining the reasons why we are taking action (*Evidence for Change*), the measures that we can take as a Council to reduce vehicle emissions and improve air quality and health (*Creating a Low Emission Future: Leading by Example*), a *Clean Air Zone (CAZ) Framework for Slough* that we can deliver in partnership with key stakeholders to improve the emissions of buses and freight vehicles, while encouraging the take-up of ultra-low emission vehicles (ULEV) through a Slough Electric Vehicle Plan. A *Delivery Plan* will detail how we can communicate key messages through our Public Health team, set roles, responsibilities and timescales for delivery while monitoring implementation and updating the strategy when necessary.

The LES builds on significant activity in the Borough in demonstrating leadership in *Creating a Low Emission Future*:

- SBC has developed extensive cycling infrastructure in the Borough, including cycle hire facilities;
- SBC has successfully introduced electric vehicle charge points in the town centre that show a continual upward trend in use;
- SBC has successfully introduced charge points at its Council Offices to allow our EV fleet, Staff EVs and visitor EVs to use;
- SBC has introduced electric pool cars and e-bikes as part of the Slough Fleet Challenge to reduce 'grey' vehicle emissions and costs;
- Slough has the fourth largest number of plug-in vehicles registered in the UK per local authority with over 4,500;
- SBC Environmental Services Fleet meets the latest European (Euro VI) Emission Standard with plans to look at alternative fuels to diesel as part of the next fleet replacement cycle (2024). The SBC appraisal of alternative fuels and technologies using whole life costs (WLC) has been published as best practice by the Local Government Association (LGA);
- SBC is reviewing van and light commercial vehicle operations with a view to procuring the cleanest (Euro 6/VI) vehicles while transitioning to ULEVs where feasible;
- SBC has adopted new emission standards for taxis and private hire vehicles (PHV), including both CAZ standards and future ultra-low emission vehicle (ULEV) standards;
- SBC has secured £157,000 in Government funding to develop a dedicated, rapid charging network to support high growth in plug-in taxis and PHVs;
- SBC will support the cleanest emission standards for vehicles through Social Value procurement criteria and relevant contracts;
- SBC will introduce Air Quality Planning Guidance in line with national planning policy and guidance to support the Local Plan, requiring mitigation to be integrated into the design stage of new developments;
- Electric charge points will be required on all new developments with new parking provision.

As part of the *Slough Clean Air Zone (CAZ) Framework* we will:

- raise awareness of vehicle emissions and their impact on air quality and health
- look at the feasibility of introducing a CAZ in Slough which could potentially set emission standards for taxis, buses, coaches, lorries and vans
- develop a low emissions pathway to 2025 in partnership with local bus operators

- promote the development of alternative refueling infrastructure for buses and freight vehicles
- provide co-ordination in supporting the uptake of ULEVs and developing charging infrastructure to support growth through the *Slough Electric Vehicle Plan*

Central to the delivery of the LES will be the development and implementation of an effective *Communications Plan*, in partnership with Public Health, which will raise public awareness and support stakeholder engagement through key messaging about vehicle emissions and actions that can be taken to tackle the problems we face.

Contents

| | |
|---|----|
| About the Low Emission Strategy (LES) | 2 |
| Foreword | 3 |
| Executive Summary | 4 |
| Aims, Objectives | 9 |
| | |
| 1 Introduction | 10 |
| 2 Evidence for Change | 14 |
| - Air Quality & Vehicle Emissions | 14 |
| - Health Impacts of Air Pollution | 18 |
| - Legal Compliance | 24 |
| 3 Creating a Low Emission Future: Leading by Example | 26 |
| - Key Slough Borough Council Plans & Strategies | 26 |
| - Transport Management & Travel Planning | 28 |
| - Planning & Development Management | 33 |
| - Public Sector Procurement | 45 |
| - Fleet Management | 47 |
| - Fleet Challenge | 51 |
| - Taxi Licensing | 53 |
| 4 Slough Clean Air Zone (CAZ) Framework | 60 |
| - Introduction | 60 |
| - Passenger Cars | 65 |
| - Slough Electric Vehicle Plan | 67 |
| - Clean Air Zones (CAZ) | 70 |
| - Buses | 72 |
| - Freight | 76 |
| - M4 Motorway | 78 |
| - Low Emission Programme | 78 |
| 5 Communication, Monitoring & Review | 80 |
| Glossary | 83 |

Figures:

Figure 1 – Emission Reduction Progression

Figure 2 – Low Emission Strategy Drivers, Policy Areas, Stakeholders & Outcomes

Figure 3 – Low Emission Strategy Structure

Figure 4 – Example of automatic NO₂ monitoring results at Colnbrook and Lakeside

Figure 5 – Air Quality Management Areas (AQMA) in Slough

Figure 6 – Modelled NO₂ concentrations in the Town Centre AQMA (2014)

Figure 7 – Modelled NO₂ concentrations in the M4 AQMA (2014)

Figure 8 – Modelled NO₂ concentrations in the Tuns Lane AQMA (2014)

Figure 9 – Modelled NO₂ concentrations in the Brands Hill AQMA (2014)

Figure 10 – Modelled PM₁₀ concentrations for 2014 in the Town Centre, Tuns Lane & M4

Figure 11 – Modelled PM_{2.5} concentrations for 2014 in the Town Centre, Tuns Lane & M4

Figure 12 – Particle size relative to a human hair

Figure 13 - SBC Ward Boundaries for 2014

Figure 14 – Respiratory mortality (all ages) 2008-12 by MSOA

Figure 15 – Premature respiratory mortality in Slough 2009-2013

Figure 16 – SMRs for CHD (all ages) 2008-2012 by MSOA

Figure 17 – Premature cardiovascular mortality in Slough 2009-2013

Figure 18 – Potential Slough Transit Network

Figure 19 – Classification, assessment & mitigation of new developments

Figure 20 – Standard vehicle emission clause in relevant general contracts

Figure 21 – Vehicle Emission Standards for large-scale service contracts

Figure 22 – Expected SBC lifetime emission costs of diesel RCVs and alternatives

Figure 23 – Map of gas pipelines in vicinity of Chalvey Depot

Figure 24 – Emission Standards of the Slough taxi fleet

Figure 25 – Taxi driver survey: Would you consider an electric vehicle as your next vehicle

Figure 26 – Taxi driver survey: Where do you normally park your taxi overnight

Figure 27 – Total cost of ownership (TCO) of plug-in and diesel Hackney Carriages

Figure 28 – Total cost of ownership (TCO) of plug-in and diesel private hire vehicles

Figure 29 – Examples of plug-in, disabled access taxis entering the market

Figure 30 – NO_x emissions (kg) saved by disabled access taxis based on take-up scenarios of plug-in vehicles

Figure 31 – NO_x emissions (kg) saved by saloon car taxis based on take-up scenarios of plug-in vehicles

Figure 32 – Carbon Dioxide equivalent emissions (tonnes) saved by disabled access taxis based on take-up scenarios of plug-in vehicles

Figure 33 – Real-world NO_x emissions from diesel cars compared with regulated limits

Figure 34 – Performance of heavy duty engines against Euro Standard (ICCT, 2015)

Figure 35 – Map of proposed electric vehicle charge-points and electric car club location

Tables:

Table 1 – Estimated health impact of NO₂ in the UK (2013 data)

Table 2 – Baseline population, modelled population-weighted mean concentrations and estimated effects on annual mortality in 2010 of anthropogenic PM_{2.5} air pollution

Table 3 – Limit Values and Target dates for NO₂ and PM compliance

Table 4 – World Health Organisation (WHO) Air Quality Guideline Values

Table 5 – Air quality classification of developments

Table 6 – Additional trigger criteria for major developments

Table 7 – Type 1 mitigation

Table 8 – Type 2 mitigation

Table 9 – Type 3 mitigation

Table 10 – Non-road mobile machinery (NRMM) controls

Table 11 – Costs and benefits of operating SBC RCVs on biomethane compared with diesel

Table 12 – Slough taxi fleet by Emission Standard

Table 13 – Emission standard requirements for taxis

Table 14 – European Emission Standards (passenger cars)

Table 15 – European Emission Standards for heavy duty engines

Table 16 – Quarterly EV registrations in Slough (2011 to 2016)

Table 17 – Clean Air Zone Classes

Table 18 – Clean Air Zone emission standards for vehicle types

Table 19 – NO_x emissions of buses by European Emission Standard and fuel type

Table 20 – PM emissions of buses by European Emission Standard and fuel type

Table 21 – GHG emissions of buses by European Emission Standard and fuel type

Table 22 – Retrofit (SCRT) emission reductions for NO_x and PM per bus

Aims and Objectives

Aims

- Improve air quality and health outcomes across Slough by reducing vehicle emissions through the accelerated uptake of cleaner fuels and technologies
- Embed an innovative approach to vehicle emission reduction through integrated policy development and implementation
- Provide a platform for inward investment as part of the transition to a low emission economy

| |
|--|
| Objectives |
| 1 General |
| 1a Ensure all relevant Council strategies consider and support measures to improve air quality and health outcomes in partnership with stakeholders |
| 2 Evidence for Change |
| 2a Provide a robust framework for monitoring and modelling air quality across Slough |
| 2b Use national and local data to assess the impact on health of Slough residents arising from air pollution |
| 2c Work with local health professionals to promote awareness of the impact of vehicle emissions on health |
| 3 Creating a Low Emission Future: Leading by Example |
| 3a Provide measures to improve vehicle emissions through the Transport Strategy and Local Transport Plans |
| 3b Provide policies to support improvements in air quality through the Local Plan |
| 3c Develop air quality and planning guidance to promote air quality mitigation at design stage and support wider air quality improvements through off-set mitigation |
| 3d Introduce specifications for electric vehicle charging as part of new development schemes |
| 3e Implement vehicle emission standards through Social Value procurement practices |
| 3f Consider whole life costs and alternatives to diesel in SBC vehicle fleet procurements |
| 3g Introduce Clean Air Taxi emission standards and infrastructure to support the take-up of ultra-low emission taxis |
| 3h Implement the Fleet Challenge to reduce emissions from the SBC 'grey fleet' |
| 4 Slough Clean Air Zone (CAZ) Framework |
| 4a Look at the feasible implementation of a Borough-wide Clean Air Zone (CAZ) including emission standards for buses, taxis, lorries and vans, in line with National Air Quality Plans |
| 4b Implement measures to support the take-up of ultra-low emission vehicles (ULEV) through the development of a Slough Electric Vehicle Plan |
| 4c Work in partnership with bus and freight operators to reduce emissions |
| 4d Work in partnership with Highways England to reduce the impact of vehicles on the Strategic Road Network (M4) |
| 4e Ensure Heathrow Airport expansion does not impact on pollution levels but help us realise the potential benefits of this opportunity to improve air quality in Slough |
| 4e Prepare a Low Emission Programme to deliver measures within the LES |
| 5 Communication and Delivery Plan |
| 5a Produce an integrated communications and delivery plan for measures in the LES |

1 Introduction

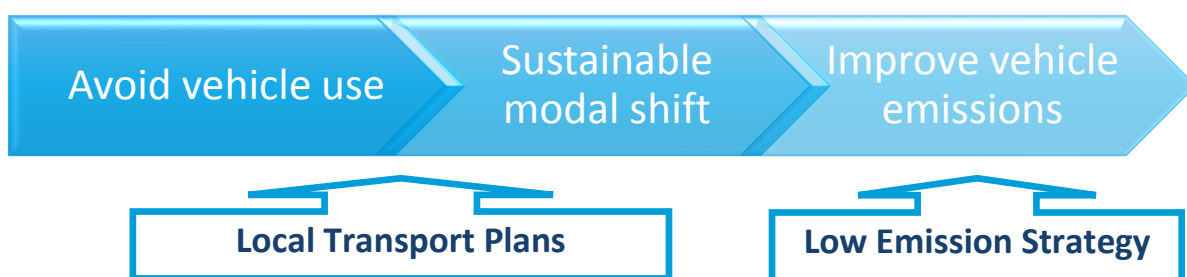
1.1 Like many urban areas Slough experiences elevated levels of air pollution that has a measurable health impact on the residents of the Borough. As industrial emissions have reduced they have been replaced with vehicle related pollution, exacerbated by the position of the Borough in the vicinity of the national strategic motorway network and international aviation hub - Heathrow Airport.

Slough Borough Council (SBC) Low Emission Strategy (LES) forms part of the Air Quality Action Plan (AQAP) and is designed to tackle road transport related pollution and improve health outcomes by implementing innovative policies and measures that seek to reduce vehicle emissions by helping to accelerate the uptake of cleaner fuels and technologies. It is believed that this approach will also secure win wins in reducing vehicle emissions of Carbon and noise. The LES has been produced with funding support from DEFRA¹ Air Quality Grant Programme. The LES supports and compliments key SBC Strategies.

1.2 Levels of nitrogen dioxide (NO₂) have remained stubbornly elevated over the last decade in some measured locations as action to improve air quality has stuttered for several reasons. Firstly, because over-optimistic predictions of future air quality have encouraged the belief that things would get better on their own, as newer vehicles, required to meet more stringent emission standards, enter the fleet. Evidence has shown that many new vehicles emit far more oxides of nitrogen (NO_x, a precursor for NO₂) in real-world driving than in tests by manufacturers.

Secondly, national transport and travel planning guidance has tended to focus on measures to avoid using vehicles and shifting to sustainable transport modes as a key approach to solving air quality problems. The LES acknowledges that we can go further and promotes an *emission reduction progression* that also seeks to improve the emissions of the vehicle fleet, whereby, the LES compliments transport and travel planning. See figure 1.

Figure 1 - Emission Reduction Progression



Thirdly, there has been an increase in focus on reducing carbon emissions with some measures adversely affecting air quality. The Government has encouraged diesel car sales through reduced Vehicle Excise Duty (VED)² with sales increasing from 20% of cars bought

¹ Department for Environment, Food and Rural Affairs

² <https://www.gov.uk/government/publications/vehicle-excise-duty>

to 60% within the last 15 years³. We now know that even the newest diesel cars can emit significantly more NOx than petrol cars and in some cases certainly more than the manufacturer's tests claim.

Lastly, while transport and travel planning plays a major role in potentially improving air quality, local authorities can make use of wider policy areas, including land-use planning, procurement practices and licensing standards to support the accelerated take-up and use of low emission vehicles that also have the potential to provide an enhanced platform for inward investment. The LES provides an over-arching framework of vehicle emission reduction activity to be delivered through an integrated policy approach. Figure 2 illustrates this approach, highlighting the drivers, policy areas, key stakeholders and potential outcomes of the LES.

1.3 A key driver of the LES is improving public health. It is acknowledged that poor air quality affects deprived communities disproportionately and in line with the **Slough Wellbeing Strategy (2016-2020)** and **Slough 5 Year Plan (2018-2023)** the LES will seek to deliver outcomes that assist in:

- Protecting vulnerable children
- Increasing life expectancy by focusing on inequalities
- Improving mental health and wellbeing

1.4 The LES has been structured into 3 sections:

* *Evidence for Change* - which highlights the information gathered by Slough on air quality and vehicle emissions and the health impacts of air pollution. This section also looks at the legal obligations of local air quality management (LAQM).

* *Creating a Low Emission Future: Leading by Example* – this section looks at how SBC can use a variety of policy mechanisms to improve air quality and achieve good growth.

* *Slough Clean Air Zone (CAZ) Framework* – detailing specific vehicle measures to both discourage the most polluting vehicles while encouraging the uptake of cleaner vehicle technologies and fuels.

A Low Emission Programme and detailed *delivery plan* will be developed to allocate roles, responsibilities and timescales for implementing key LES measures. The structure of the LES is illustrated in figure 3.

1.5 The Slough LES is one of the first emerging strategies of its kind in the UK and has been developed in parallel with other local authorities. DEFRA's Plans to Improve Air Quality⁴ recognises the approach taken by Slough and others and states, "As a minimum we expect all local authorities with areas currently exceeding the required levels to consider putting in place a Low Emission Strategy. Such a Strategy could be used to set out a range of commitments and actions to tackle pollution as part of a coherent multi-year programme and ensure they identify and exploit the national assistance available."

³ www.smmmt.co.uk

⁴ <https://www.gov.uk/government/publications/air-quality-in-the-uk-plan-to-reduce-nitrogen-dioxide-emissions>

Figure 2 - Low Emission Strategy Drivers, Policy Areas, Stakeholders & Outcomes

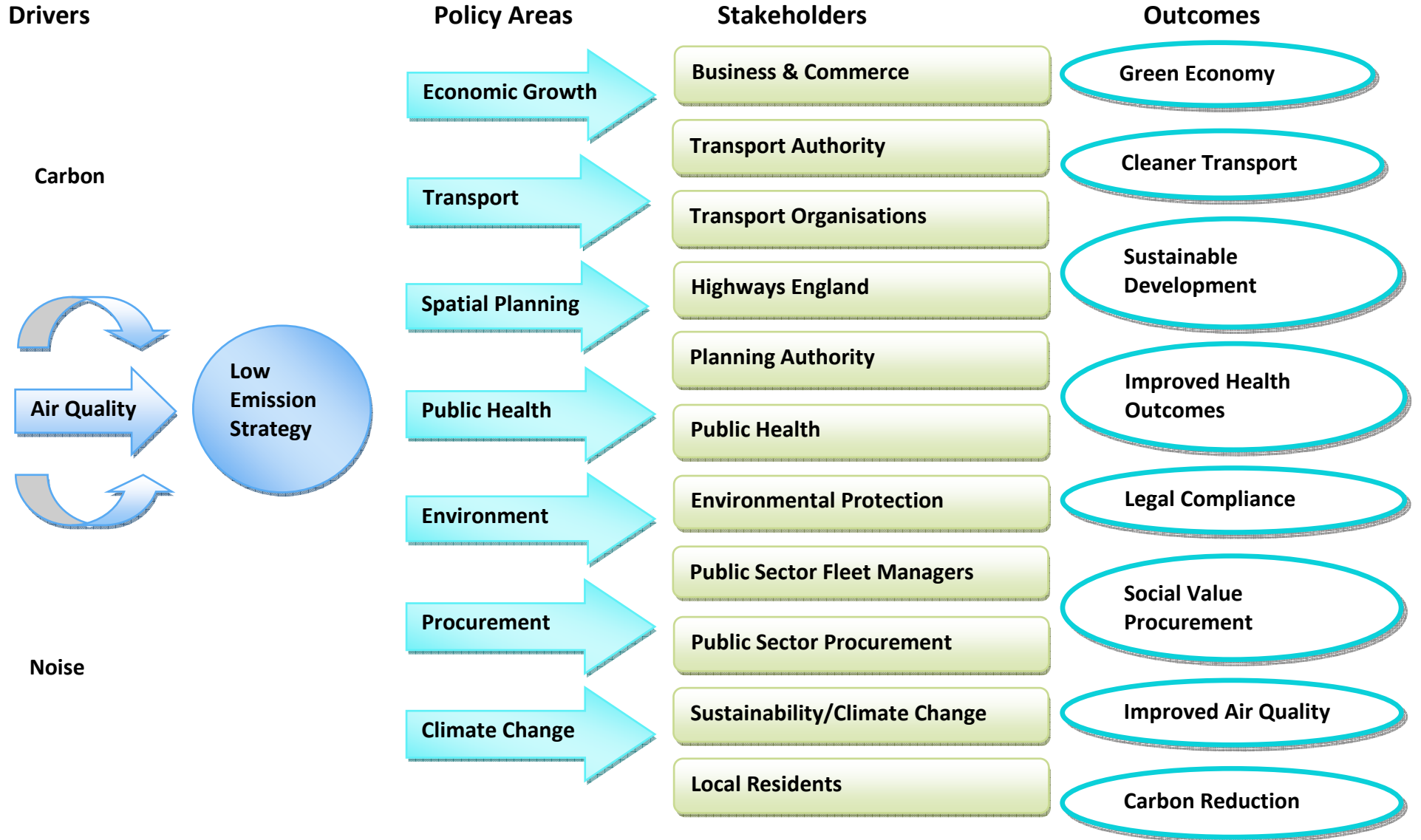
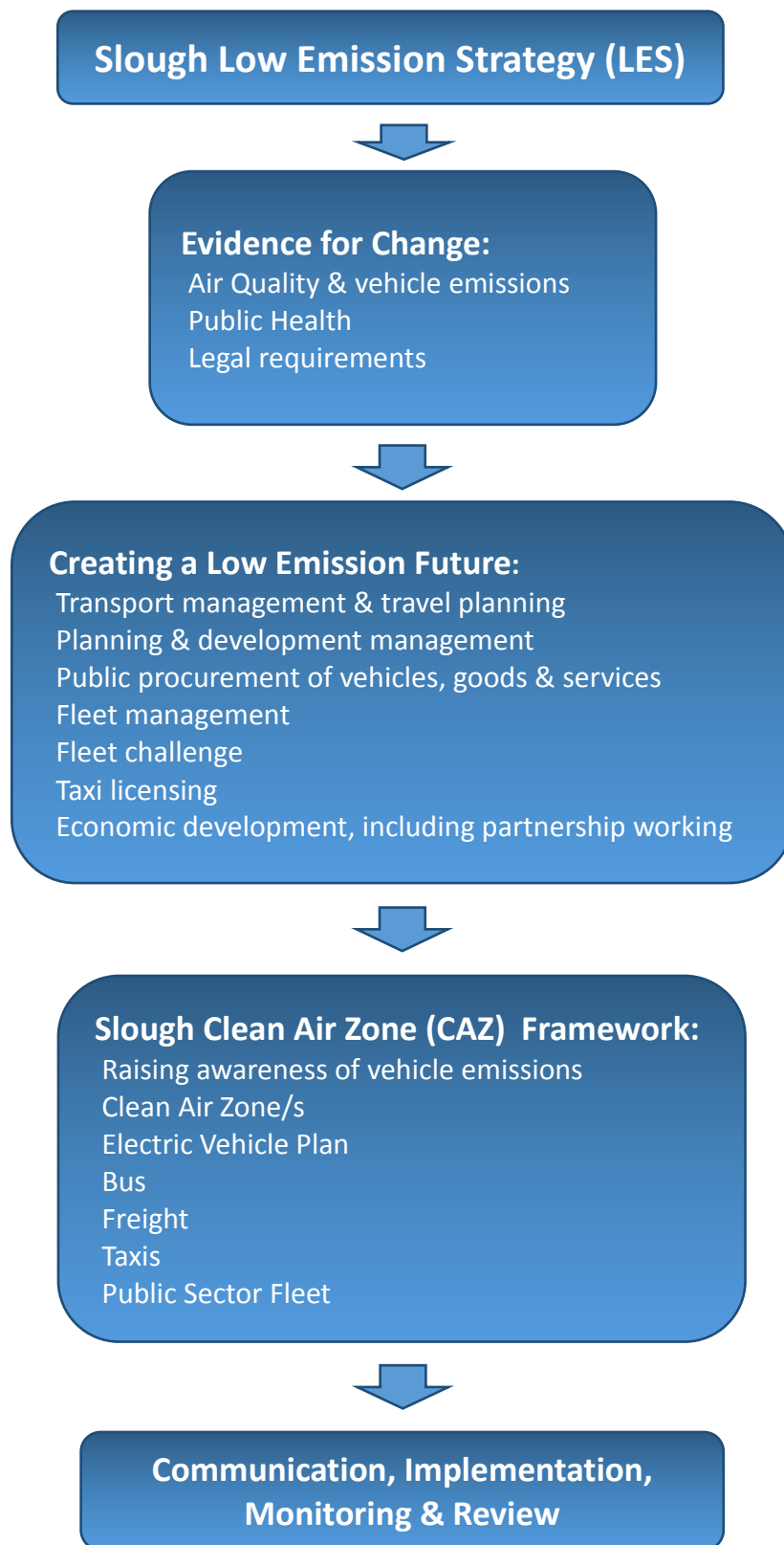


Figure 3 - Low Emission Strategy Structure



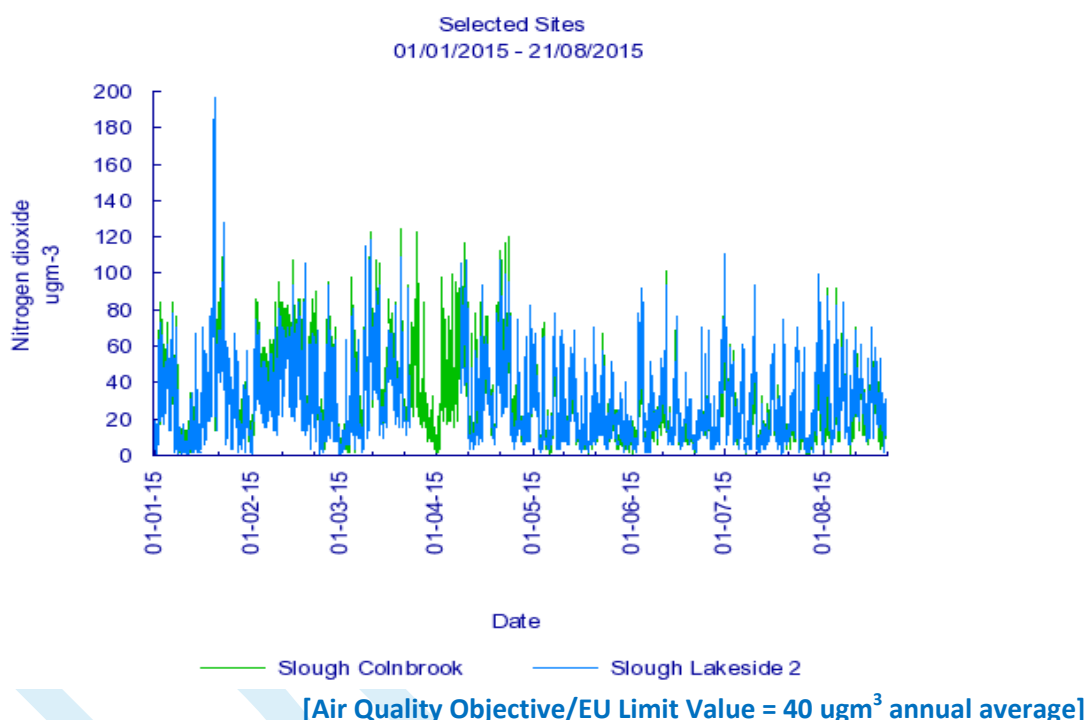
2 EVIDENCE FOR CHANGE

2.1 AIR QUALITY AND VEHICLE EMISSIONS

Nitrogen Dioxide (NO₂)

SBC has an extensive air quality monitoring network of automatic monitoring stations (looking at NO₂ and particulate matter) and diffusion tubes (monitoring NO₂). Full details of the monitoring results can be found on the SBC website⁵.

Figure 4 – Example of automatic NO₂ monitoring results at Colnbrook and Lakeside



Levels of NO₂ in key locations in the borough where there is relevant exposure to the public have remained stubbornly elevated over the last decade and exceed the Government's Air Quality Objectives (AQO) and the European Union (EU) Limit Value⁶. SBC has designated these affected areas as Air Quality Management Areas (AQMA), including:

- Slough Town Centre
- M4 corridor
- Tuns Lane, including the Bath Road extension
- Brands Hill

A map showing the locations of the AQMA can be seen in figure 5. The emissions from road transport vehicles are the most significant cause of elevated NO₂ levels in all the AQMA. Modelled concentrations of NO₂ in the AQMA in 2014 can be seen in figures 6, 7, 8 and 9.

⁵ <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/air-quality-reports.aspx>

⁶ <https://uk-air.defra.gov.uk/air-pollution/uk-eu-limits>

Figure 5 - Air Quality Management Areas (AQMA) in Slough

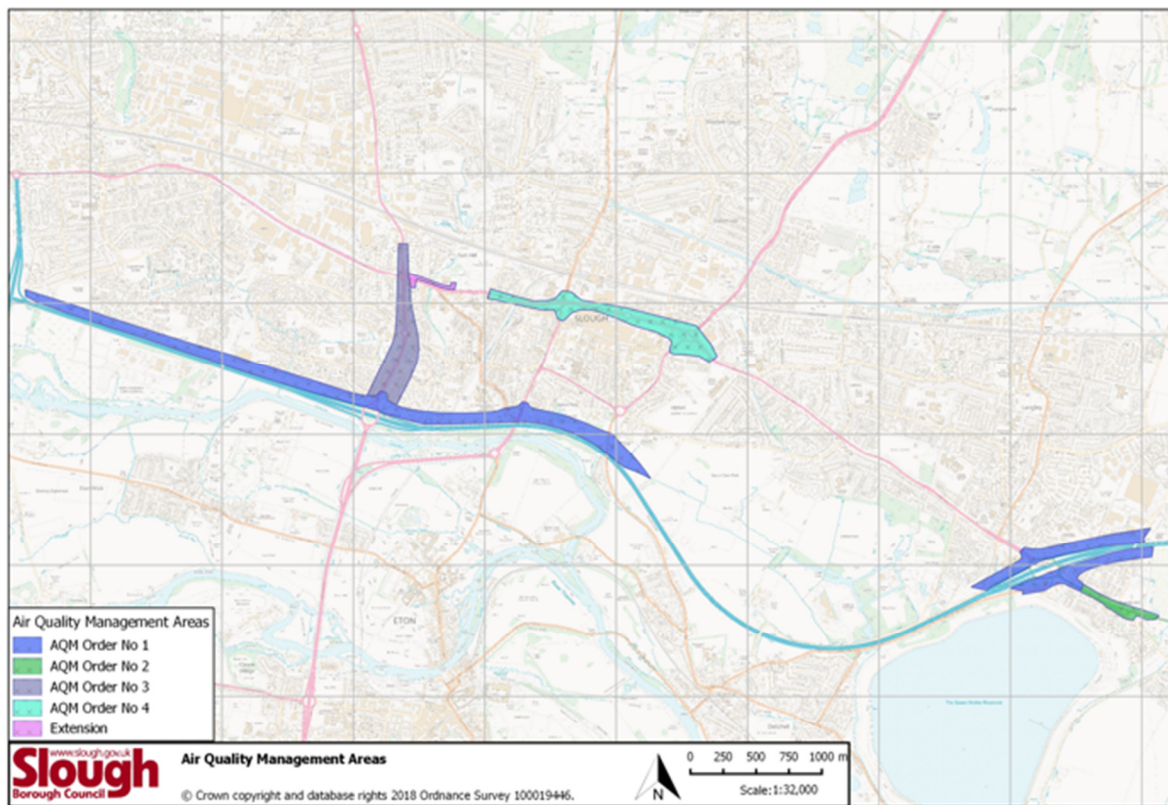


Figure 6 – Modelled NO₂ concentrations in the Town Centre AQMA (2014)

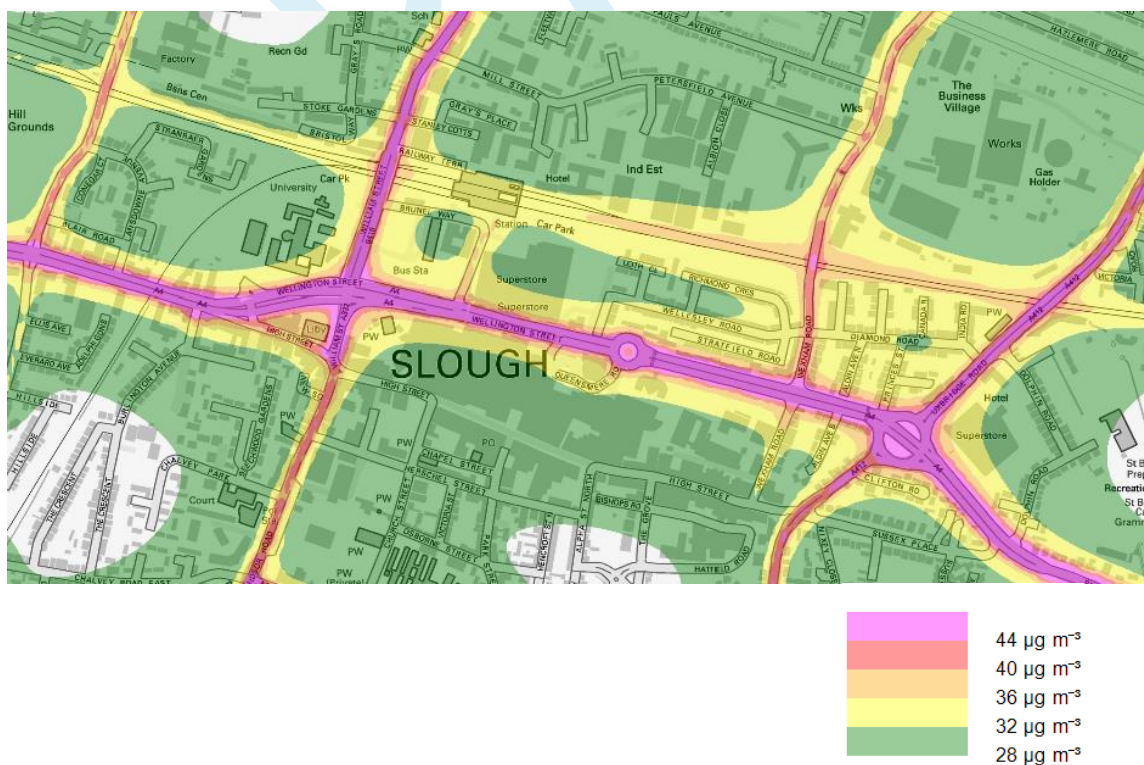


Figure 7 – Modelled NO₂ concentrations in the M4 AQMA (2014)



Figure 8 – Modelled NO₂ concentrations in the Tuns Lane AQMA (2014)

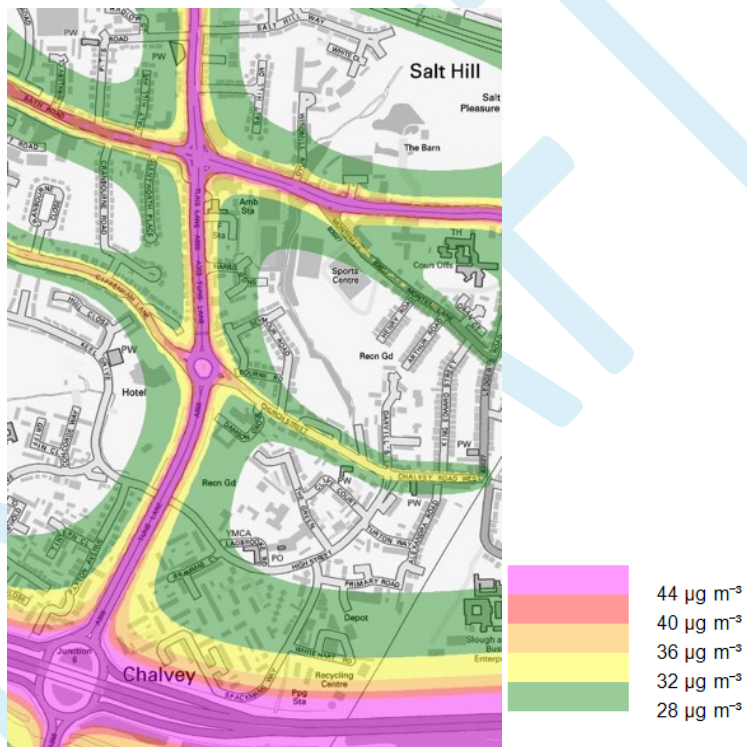


Figure 9 – Modelled NO₂ concentrations in the Brands Hill AQMA (2014)



SBC has undertaken modeling to look at the impact on NO₂ levels by improving the European Emission Standards⁷ of conventional vehicle technologies and also through the replacement of conventional vehicles with alternative technologies such as electric. The scenario modelling showed:

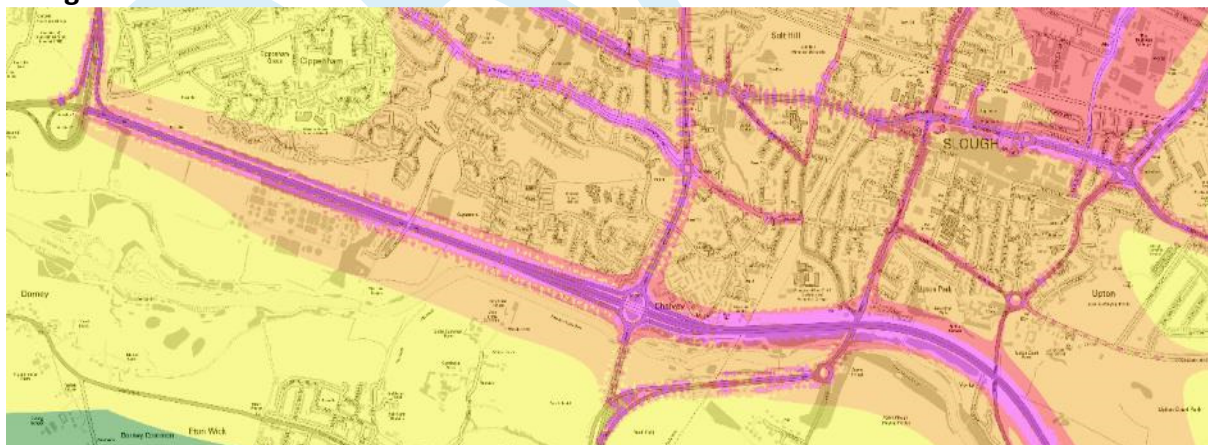
- The introduction of electric or Euro VI Standard buses would have a noticeable impact on NO₂ levels in the Town Centre AQMA
- Improving Heavy Goods Vehicles (HGV), Light Goods Vehicle (LGV) and bus emissions to a Euro VI Standard would have a significant impact at Brands Hill
- Simply switching diesel cars to petrol would have a very significant impact in all the AQMA

Particulate Matter

SBC monitors and has modelled the predicted levels of the fractions of particulate matter (PM₁₀ and PM_{2.5}) that are known to have a significant health impact. While levels are compliant with AQO there is still a significant health impact. Based on concentrations in 2016 it is estimated that levels of PM_{2.5} alone accounted for 6.2% of all attributable deaths in Slough (over 25s, see table 2).

Modelled levels of PM₁₀ and PM_{2.5} relating to the Town Centre, Tuns Lane and M4 AQMA in 2014 are shown in figures 10 and 11 respectively. Particulate pollution can be influenced by the long-range transportation of polluted air masses, however, road transport vehicles and non-road mobile machinery (NRMM) are the most significant sources in the urban area⁸ with biomass burning becoming a more prominent source.

Figure 10 - Modelled PM10 concentrations for 2014 in the Town Centre, at Tuns Lane and along the M4



⁷ <https://www.dieselnet.com/standards/eu/ld.php>

⁸ Defra

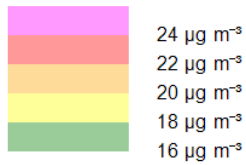
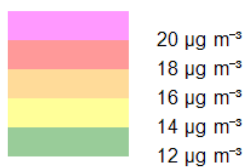


Figure 11 - Modelled PM_{2.5} concentrations for 2014 in the Town Centre, at Tuns Lane and along the M4



2.2 HEALTH IMPACTS of AIR POLLUTION

It is estimated that the health impact of NO₂ in the UK accounts for 23,000 (9,500 – 38,000) premature deaths (see table 1), while the combined impact of NO₂ and particulate matter (PM_{2.5}) in the UK is estimated to cause 44,750 to 52,500 attributable deaths per annum, with an annual cost to society of £25.3bn to £27.9bn⁹.

Table 1 – Estimated health impact of NO₂ in the UK (2013 data)

| | Central (2.5%) | Low (1%) | High (4%) |
|--|----------------|---------------|----------------|
| Annual equivalent attributable deaths | 23,500 | 9,500 | 38,000 |
| Annual Social Cost | £13.3bn | £5.3bn | £21.4bn |

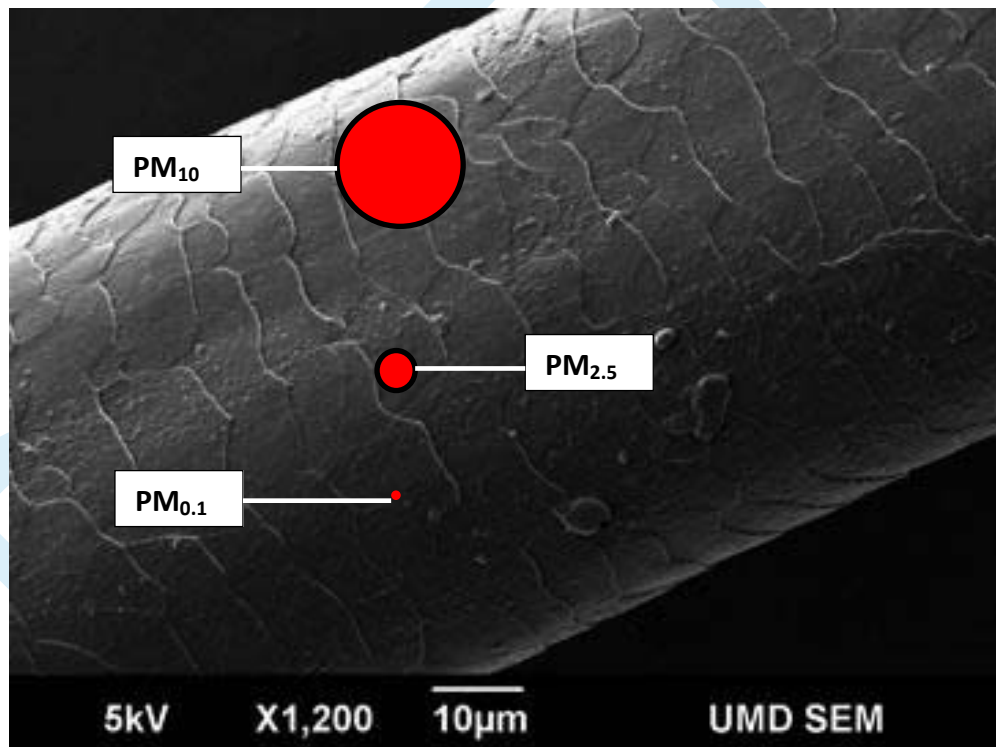
Studies show that the adverse health effects from short and long-term exposure to air pollution include:

⁹ Tackling nitrogen dioxide in our towns and cities, UK overview document, DEFRA, December 2015,

- Increase in deaths from cardiovascular and respiratory diseases (COMEAP¹⁰)
- Increase in coronary events, including myocardial infarction and ischaemic heart disease¹¹
- Increase in low birth weight babies (<2500g)¹²
- Increase in childhood asthma development and wheeze¹³
- Inhibits neurological development in children¹⁴ (it is thought that particulates pass through the olfactory system into the brain where they prevent normal synapse development)
- Inhibits lung function in children, permanently affecting lung capacity¹⁵

The World Health Organisation (WHO) classifies diesel exhaust emissions as carcinogenic to humans with evidence linking air pollution with a range of cancers¹⁶ (lung and bladder in particular). The fraction of particulate matter that is of concern to human health is shown in figure 12.

Figure 12 - Particle size relative to human hair



PM₁₀ – coarse particles (smaller than 10 microns / 0.01mm)
 PM_{2.5} – fine particles (smaller than 2.5 microns / 0.0025mm)
 PM_{0.1} – ultra-fine particles (smaller than 0.1 microns / 0.0001mm)

¹⁰ <https://www.gov.uk/government/groups/committee-on-the-medical-effects-of-air-pollutants-comeap>

¹¹ Cesaroni, BMJ, 2014

¹² Pederson, Lancet, 2013

¹³ Takenoue, Paediatrics Int, 2012

¹⁴ Jordi Sunyer, CREAL, PRBB group leader, 18 June 2014

¹⁵ <http://www.escapeproject.eu>

¹⁶ http://www.iarc.fr/en/media-centre/iarcnews/pdf/pr221_E.pdf

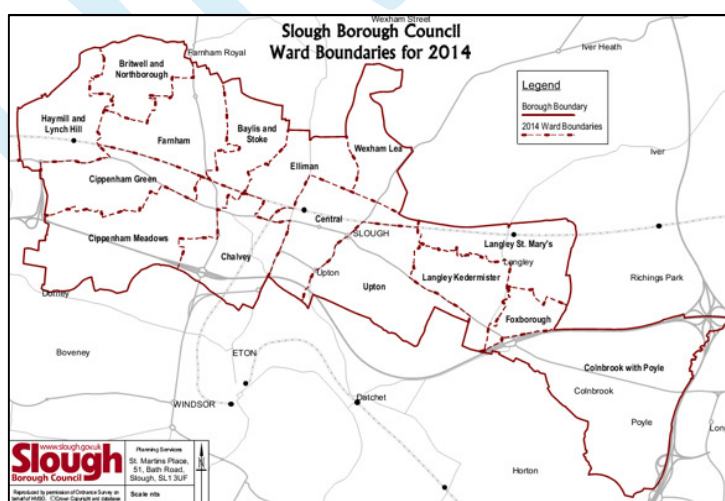
SBC Public Health has looked at the likely health impact of air pollution in Slough to inform the development of the LES in 2015¹⁷. The report looked at the prevalence of key ill-health indicators and pollution levels in Slough, particularly impacts arising from particulate pollution. It is expected that data on the impact of NO₂ in each local authority area will be published soon and we will update our assessment of the impact of air pollution on health. The impact of fine particulates (PM_{2.5}) on the health of the residents of Slough is shown in table 2.

Table 2 - Estimated effects on annual mortality in 2016 of anthropogenic PM_{2.5} air pollution in Slough¹⁸

| Area | Slough | South East | England |
|--------------------------------------|--------|------------|---------|
| Mean anthropogenic PM _{2.5} | 11 | 9.8 | 9.3 |
| Attributable fraction of deaths (%) | 6.2 | 5.5 | 5.3 |
| Attributable deaths | 47 | 3,804 | 24,170 |
| Associated life years lost | 559 | 45,652 | 290,036 |

The preliminary SBC report on the impact of air pollution on health assessed rates of morbidity and mortality for certain illnesses broken down at ward level (see ward boundaries in figure 13). Figures 14 and 15 show respiratory mortality and premature respiratory mortality in Slough respectively. Figures 16 and 17 show the standard mortality rates (SMR) for coronary heart disease (CHD) and premature cardiovascular mortality in Slough respectively.

Figure 13 - SBC Ward Boundaries for 2014



¹⁷ Report on the likely health impact of air pollution in Slough to inform the LES, SBC, Public health, October 2015

¹⁸ <http://www.phoutcomes.info/public-health-outcomes-framework#page/3/gid/1000043/pat/6/par/E12000008/ati/102/are/E06000039/iid/30101/age/230/sex/4>

Figure 14 - Respiratory mortality (all ages) 2011-2015, by MSOA (source [Local Health: Deaths from respiratory diseases, all ages, standardised mortality ratio 2011-2015](#))

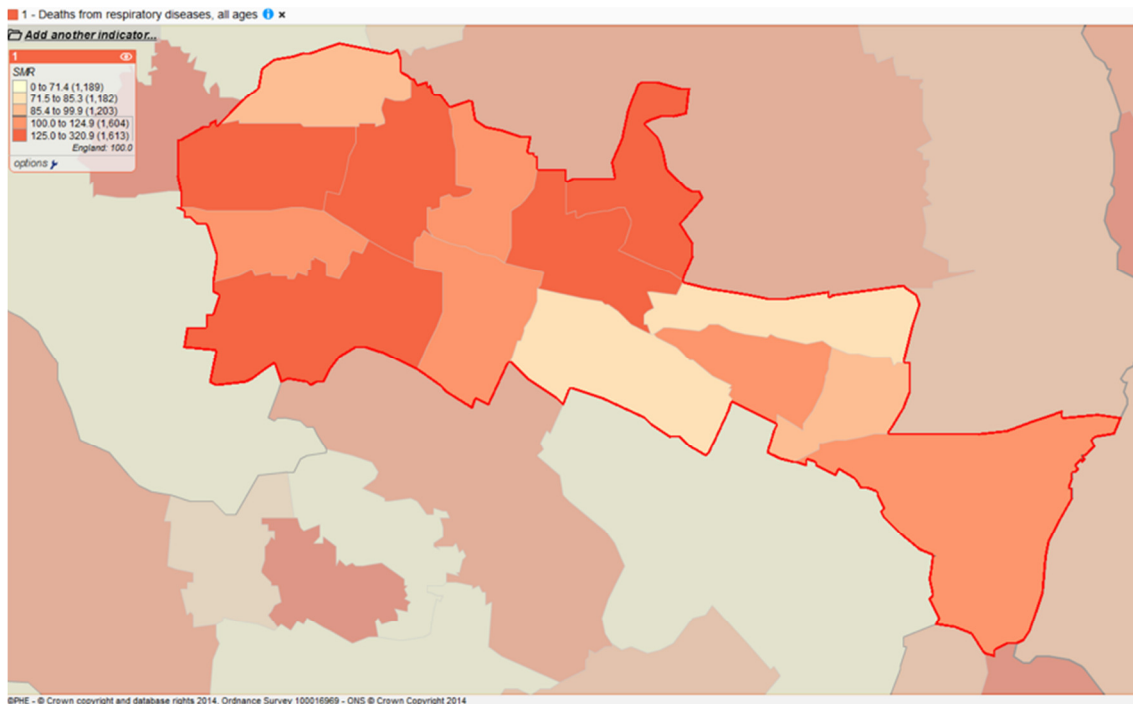
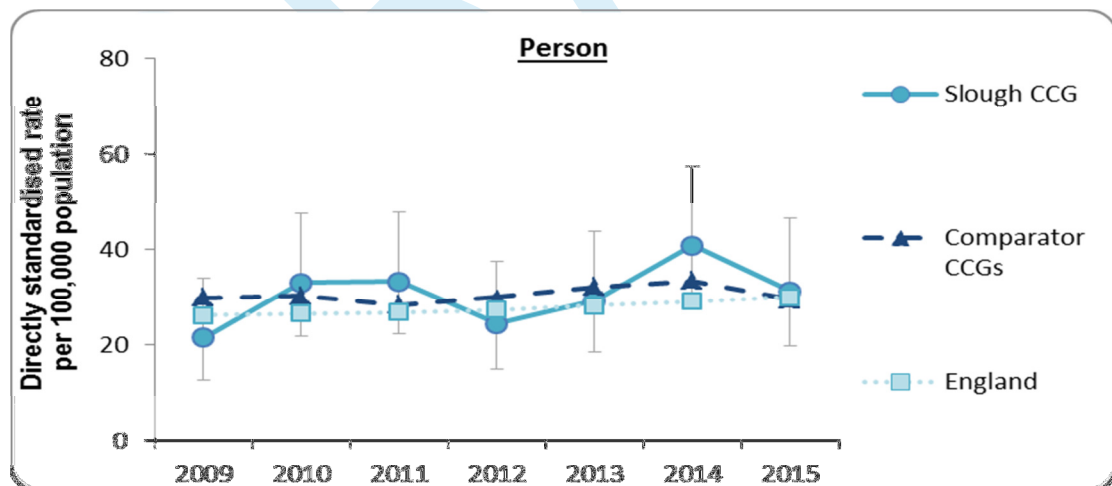


Figure 15 – Under 75 mortality for respiratory disease, per 100,000 population, in Slough (directly standardised rate 2009-2015)¹⁹



¹⁹ <https://beta.digital.nhs.uk/publications/clinical-indicators/nhs-outcomes-framework/current/domain-1-preventing-people-from-dying-prematurely-nof/1-2-under-75-mortality-rate-from-respiratory-disease>

Figure 16 – Standardised mortality ratios for CHD (all ages) 2011-2015, by MSOA (source [Local Health: Deaths from CHD, all ages, SMR 2011-2015](#))

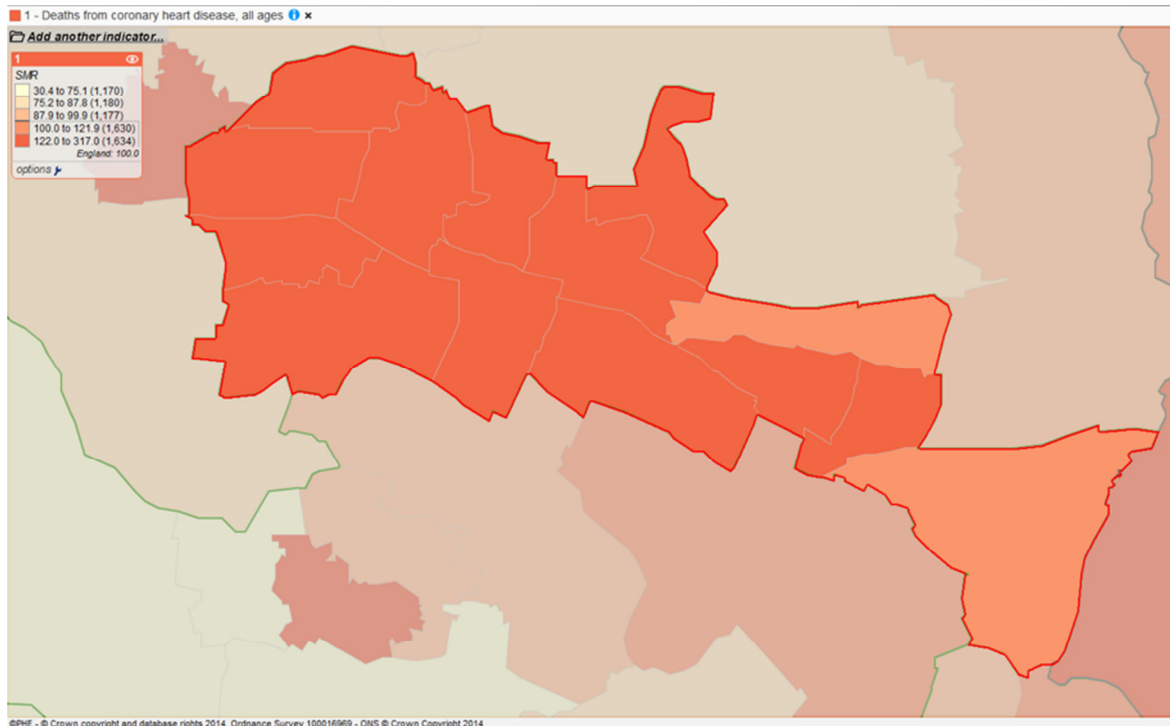


Figure 17 – Under 75 mortality for cardiovascular disease, per 100,000 population, in Slough (directly standardised rate 2009-2015)²⁰



²⁰ <https://beta.digital.nhs.uk/publications/clinical-indicators/nhs-outcomes-framework/current/domain-1-preventing-people-from-dying-prematurely-nof/1-1-under-75-mortality-rate-from-cardiovascular-disease>

The SBC Public Health Report states – “although above findings regarding air pollution and respiratory and cardiovascular health in Slough are suggestive of a general pattern of a disease surrounding areas with poor air quality, it is very difficult to draw direct inferences from these data alone. This is due to multiple confounding factors associated both with disease burden and with poor air quality, such as smoking prevalence and socioeconomic deprivation. Poor air quality particularly affects those with underlying, pre-existing health conditions.

However, given established evidence on the health effects of air pollution, the high levels of pollution in some localities and the wide disparity in cardiovascular and respiratory health across the borough, it is clear that improving air quality in the most affected areas could play an important role in increasing quality of life for people with respiratory disease and reducing Slough’s health inequalities in the long term. This may also offer important economic benefits, in terms of reduced hospital admissions and deaths prevented.

- Adverse health effects of air pollution, particularly those resulting from PM and NO₂, are well established both internationally and in the UK.
- Robust methods of quantifying the national and local impact of air pollution, and likely impact of reductions in air pollution, have been developed and implemented at a local level.
- Air quality in Slough is worse than the England average, with very high levels of pollutants concentrated around major roads and transport hubs. Several localities in the borough are exposed to levels of NO₂ that far exceed levels recommended by the European Commission.
- Slough is disadvantaged by a poor respiratory and cardiovascular health profile, with a burden of disease that is higher than expected rates based on regional and national averages.
- Slough also is affected by large geographical inequalities in respiratory and cardiovascular health, which correlate roughly with areas of high air pollution.
- The proportion of overall deaths in Slough that can be attributed to particulate air pollution is estimated at 6.2%. This is higher than the South East region and England as a whole, and is more comparable to London.
- Reducing air pollution in the borough provides an important opportunity to reduce the attributable burden of disease and possibly to reduce health inequalities.
- Established infrastructure for measuring air quality in Slough is an important asset that could facilitate research to evaluate the impact of the Low Emissions Strategy on air quality and health outcomes. This project may be possible with adequate academic and financial support in the medium to long term and would make an important contribution to the evidence base in this area. “

While levels of particulate pollution across the region meet EU Limit Values, there are significant health benefits in reducing particle levels as low as possible. The Public Health Outcomes Framework¹⁵ includes fine particulates (PM_{2.5}) as an indicator for health and SBC is committed to working in partnership to reduce levels.

The mortality and morbidity effects of exposure to poor air quality can be translated into an economic cost to society. It is estimated that air pollution imposes a cost of £16 billion²¹ per year in the UK. HM Treasury together with DEFRA have developed guidance²² on how to quantify the economic impact that policies, plans and projects have on air quality. The guidance uses annual “damage costs” to quantify the impact of different pollutants from different sectors. These damage costs mainly relate to the impacts on health.

Transport accounts for the most significant economic impact on air quality with an average “cost” of £44,430 and £25,252 per tonne of emissions for particulate matter (PM) and Oxides of Nitrogen (NOx) respectively. This impact is even greater in urban areas, for example in urban conurbations the damage cost associated with transport rises to £107,965 and £61,365 per tonne for PM and NOx respectively.

2.3 LEGAL COMPLIANCE

SBC has a legal duty under the Environment Act 1995²³ to review and assess air quality in the Borough and designate any areas where there is relevant exposure to the public to air pollution that is likely to exceed the Government Air Quality Objectives (AQO) as Air Quality Management Areas (AQMA). SBC is required to produce an Air Quality Action Plan (AQAP) to show how we will pursue the achievement of the AQO. This LES forms part of the AQAP for Slough.

Limits on air quality concentrations are set by the EU and adopted by Member States. In the UK the EU Limit Values are the same as the Air Quality Objectives (AQO) - see table 3. While local authorities have a duty to pursue Government Air Quality Objectives (AQO), there is no legal duty to meet the AQO, however, the reserve powers of the Localism Act 2011²⁴ allow for any EU fines to be passed onto any public authority “whose act or omission” has contributed to the breach in EU law.

The EU has commenced infraction proceedings against the UK Government and Devolved Administrations for failing to meet the legally binding EU Limit Value for NO₂. As the UK has voted to leave the EU it is unclear at present whether the current Limit Values will be retained or whether sanctions will be imposed. It should be noted that the main driver to improve air quality is public health and that EU Limit Values are health based and correlate with the World Health Organisation (WHO) Air Quality Guideline Values for NO₂, while the WHO recommends lower concentrations for particulate matter than the EU Limit Values (see table 4).

²¹ <https://www.gov.uk/guidance/air-quality-economic-analysis>

²² [Valuing impacts on air quality: Supplementary Green Book guidance, HM Treasury and DEFRA, May 2013](#)

²³ <http://www.legislation.gov.uk/ukpga/1995/25/contents>

²⁴ <http://www.legislation.gov.uk/ukpga/2011/20/contents/enacted>

Table 3 - Limit Values & Target dates for NO₂ and PM compliance

| Air Quality Directive 2008/50/EC - Limit Values and Target Dates for compliance for Nitrogen Dioxide and Particulate Matter | | | |
|--|----------------|--------------------------------------|------------------------------|
| | | Limit Value (annual mean) | Target Date |
| Nitrogen Dioxide | | 40µgm ⁻³ | 1 st January 2010 |
| PM₁₀ | | 40µgm ⁻³ | 1 st January 2005 |
| PM_{2.5} | Stage 1 | 25µgm ⁻³ | 1 st January 2015 |
| | Stage 2 | 20µgm ⁻³ | 1 st January 2020 |

Table 4 - World Health Organisation (WHO) Air Quality Guideline Values

| Air Quality Guideline Values (WHO) | | | |
|---|-------------------------|---|---|
| Pollutant | | WHO Guideline Values | |
| | | Short Term Exposure | Long Term Exposure (annual mean) |
| Nitrogen Dioxide (NO₂) | | 200 µgm ⁻³ (24hr) | 40 µgm ⁻³ |
| Particulate Matter (PM) | PM₁₀ | 50 µgm ⁻³ (24hr) | 20 µgm ⁻³ |
| | PM_{2.5} | 25 µgm ⁻³ (24hr) | 10 µgm ⁻³ |
| Sulphur Dioxide (SO₂) | | 20 µgm ⁻³ (24hr) 500 µgm ⁻³ (10 min) | Not Required |
| Ozone (O₃) | | 100 µgm ⁻³ (24hr) | |

3. CREATING A LOW EMISSION FUTURE: LEADING BY EXAMPLE

SBC recognises that it cannot improve air quality alone. However, we do believe that we can ensure that all relevant Council policies are designed to influence and reduce road transport emissions as far as possible, enabling us to work in partnership with key stakeholders to tackle the problems we face. Slough is planning for major regeneration and sustainable economic growth and this LES has been developed to compliment key policy areas in line with our ambitions to transform the Borough.

3.1 OVER-ARCHING STRATEGIES for SLOUGH

Slough Borough Council Five-Year Plan 2018-2023

The Five-Year plan is Slough's new corporate strategy for 2018-2023. It sets the Council's ambitions, challenges and how it will face these challenges with two key outcomes for Slough to be:

"Slough will be an attractive place where people choose to live, work and stay

Slough will attract, retain and grow businesses and investment to provide opportunities for our residents."

Two critical, long-term priorities for Slough are to:

"Improve air quality in the borough with innovative solutions

Work with major employers and Heathrow to reduce traffic congestion and emissions by the use of sustainable transport modes"

Transport has a major role to play in helping to address the challenges we face. Better transport, and the improved connectivity and accessibility which results, combined with the promotion of a shift to sustainable transport modes and vehicle emission reductions, outlined in the LES, can support many of the important Five-Year Plan Outcomes identified, in particular:

- Slough being a premier location for businesses;
- more homes, and better quality homes;
- a vibrant, safe, town centre providing business, living, and cultural opportunities;
- healthy children and young people with positive life chances;
- maximised value of the council's assets; and
- the Council as a leading digital transformation organisation.

As part of the Transport Strategy, the LES can help to capitalise on opportunities brought about through increased inward investment.

Wellbeing Strategy 2016-20

The Wellbeing Strategy is focussed on four key priorities for supporting the health and wellbeing of Slough's residents:

- protecting vulnerable children;
- increasing life expectancy by focussing on inequalities;
- improving mental health and wellbeing; and
- improving housing quality and tenure mix.

By tackling air pollution through a co-ordinated programme of vehicle emission improvement measures, the LES seeks to reduce the impact of air quality on the health of local residents in line with the Wellbeing Strategy.

Economic Development Plan for Growth 2014-18

The Economic Development Plan for Growth (EDPG) aims to provide an environment in Slough which supports businesses to thrive and grow, create job opportunities, and which helps residents develop the skills they need.



Slough Town Centre, 2016

The LES seeks to provide a platform for inward investment through the promotion of alternative vehicle emission technologies as part of the transition to a low emission economy. Alternative refuelling and electric vehicle charging infrastructure, new vehicle ownership and usage models, maintenance and ancillary support mechanisms and the development of SMART technologies to assist ultra-low emission vehicle (ULEV) take-up will require the development of new skills as part of the drive to put Slough at the forefront of creating low emission business opportunities.

3.2 TRANSPORT MANAGEMENT & TRAVEL PLANNING

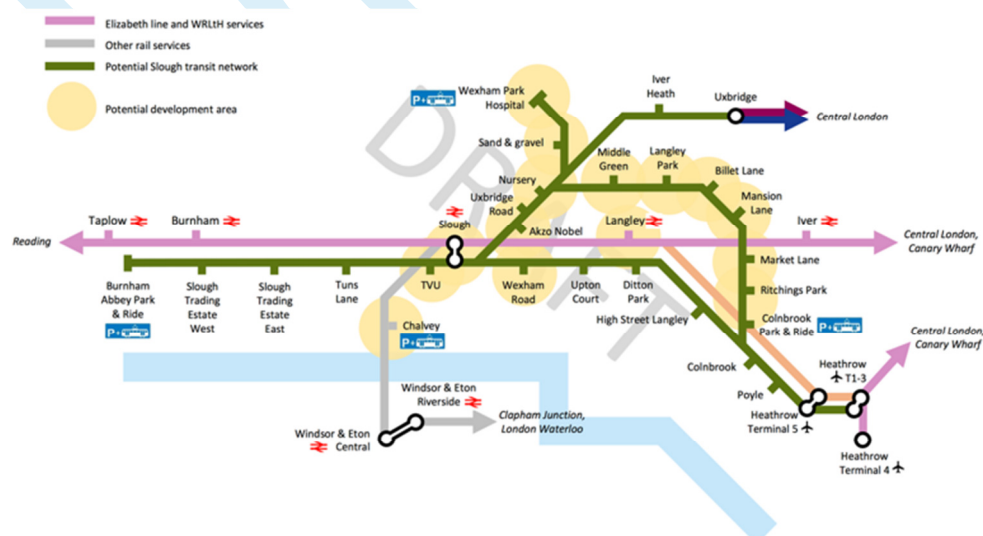
SBC will:

- Promote modal shift away from cars to sustainable transport modes, including public transport, walking and cycling
- Undertake a Clean Air Zone (CAZ) feasibility study in line with the national Clean Air Zone Framework
- Promote the uptake of ultra-low emission vehicles (ULEV) in line with the Slough Electric Vehicle Plan

3.21 Significant development growth is planned for Slough, with the Local Plan Review²⁵ predicting the construction of over 900 dwellings per year until 2030. As part of the transport planning for such growth, SBC is in the process of updating the Local Transport Plan (LTP) 2012 and publishing a Transport Strategy²⁶. SBC Transport Policy focuses on sustainable modal shift and acknowledges that additional measures to improve vehicle emissions are required.

The draft Transport Strategy outlines the key strategy themes, building on the outcomes from the Local Transport Plan (LTP3), details major infrastructure projects, including Slough Mass Rapid Transit (SMaRT), the Elizabeth Line (formerly known as Cross Rail), M4 Smart Motorway and the Western Rail Link to Heathrow (WRLTh) and discusses further investment needed to deliver a transport network that will facilitate ambitious growth plans. Figure 18 illustrates current and potential major transport infrastructure projects in the Borough, including the proposed Slough Transit Network. The strategy recognises the challenges and opportunities that may arise from the construction of a third runway at Heathrow.

Figure 18 – Potential Slough Transit Network (shown in green)



²⁵ Local Plan Review, Issues and Options Committee Report 2016

²⁶ https://www.slough.gov.uk/downloads/SBC_IO_DraftTransportStrategy.pdf



Bike Hire Scheme – Montem Leisure Centre

3.22 Cycling

In recent years, delivery of our LTP3 Smarter Travel Strategy has been accelerated by additional funding through the government's **Local Sustainable Transport Fund (LSTF)**. Over the past five years, the Council and its partners have been delivering a £10 million programme of infrastructure, service and behavioural change measures intended to encourage a greater share of journeys to be made on foot, by bicycle or using public transport. Projects delivered or ongoing include:

- new off-road east-west cycle paths, such as through Salt Hill Park;
- on-road cycle route improvements, such as on Salt Hill Avenue;
- a bike hire scheme (additional docking stations and bicycles are planned);
- workplace business engagement and personalised travel planning including promotion of car clubs;
- an extensive way-finding programme;
- numerous improvements around schools to improve environments for pedestrians and cyclists (including a Safer Routes to School to aid pedestrians and cyclists);
- opening of a new cycle hub facility on Brunel Way close to Slough station;
- travel planning activities in schools (including Bike-It training);
- extensive use of travel plans as part of the development consent process for residential, commercial and educational uses;
- development of an east-west cycle route between Slough and Maidenhead (with Buckinghamshire CC).

Access Funding

Following a successful bid to the DfT Access Fund, SBC has been awarded £1.5m of revenue support to achieve our behaviour change goals. We will be beginning our campaign under the "Better By..." theme, including ambitious targets for sustainable modal shift. We will be committing to the following initiatives over the next 3 years:

- Engage with 30,000 employees across businesses and organisations in order to achieve mode shift in the borough
- Support 3,000 unemployed people access employment, education and training opportunities
- Encourage 15,000 pupils to take up sustainable modes of transport
- Engage residents across the borough and from areas with the highest health deprivation indices in Slough

The Sustainable Transport Team will be rolling out a number of sustainable travel events at key locations and within schools and businesses with more intense activity launching during Spring/Summer 2018.

This includes community engagement events and awareness campaigns such as;

- Cycle Training and Scooter Training for Children and Adults across the borough
- Group Cycle Rides on leisure and commuter routes around the borough
- Dr Bikes - free bicycle checks, minor repairs and maintenance advice for members of the public, school and employers
- Journey Planning for jobseekers, youths seeking education and training opportunities
- Bike Loans to disadvantaged families and community groups
- Cycling and Walking competitions, giveaways and competitive events
- Travel Planning advice for schools and businesses
- Targeted road safety awareness and advice
- Promoting mode-shift to car sharing, passenger transport and cycling and walking
- Advising businesses on implementing cycle to work schemes and achieving travel plan targets
- Providing matched funding to businesses to implement sustainable transport facilities such as cycle parking, shower facilities etc.
- Access to and promotion of the cycle hire scheme
- Production and distribution of information on our activities, infrastructure, routes and events
- Wayfinding totems to advise members of the public and highlight key attractions in Slough

Better by...



3.23 Clean Air Zones (CAZ)

The LES will form part of the Transport Strategy and provides further detail on key Strategy measures which have the potential to reduce emissions from road transport vehicles and accelerate the uptake of cleaner fuels and technologies. These include looking at the feasible implementation of Clean Air Zones (CAZ) and the promotion of ultra-low emission vehicles (ULEV).

In July 2017, the Government published its 'UK plan for tackling roadside nitrogen dioxide concentrations'²⁷. The plans set out the Government's approach to improving air quality in the UK, reducing health impacts, and fulfilling its legal obligations. The plans include a framework for implementing Clean Air Zones (CAZ) in the UK²⁸. The framework identifies towns and cities where NO₂ concentrations are predicted to exceed the EU Limit Value in 2020 and five cities outside London, comprising Birmingham, Derby, Leeds, Nottingham and Southampton, will be legally required to introduce Clean Air Zones (CAZ) in the shortest possible time and by 2020 at the latest. London will be required to introduce an Ultra-Low Emission Zone in 2019 that will initially cover the Congestion Charging Area and then be expanded to the area bounded by the North and South Circular roads. The framework also identifies over 20 other towns and cities that will also be considered for mandated CAZ.

The aim of CAZ is to bring together local measures to deliver **immediate action** to improve air quality and health with **support for towns and cities to grow** while delivering sustained reductions in pollution and a **transition to a low emission economy**. Where there are the most persistent pollution problems, this is supported by restrictions to encourage only the cleanest vehicles to operate in the town or city.



²⁷ <https://www.gov.uk/government/publications/air-quality-plan-for-nitrogen-dioxide-no2-in-uk-2017>

²⁸ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/612592/clean-air-zone-framework.pdf

Clean Air Zones fall into two categories:

- **Non-charging Clean Air Zones** – These are defined geographic areas used as a focus for action to improve air quality. This action can take a range of forms but does not include the use of charge-based access restrictions. Emission standards for buses, coaches and taxis are required in addition to measures to promote the uptake of ULEVs
- **Charging Clean Air Zones** – These are zones where, in addition to the above, vehicle owners are required to pay a charge to enter, or move within, a zone if they are driving a vehicle that does not meet the particular standard for their vehicle type in that class of zone. Clean Air Zone proposals are not required to include a charging zone. Certain exemptions may be granted for specialist vehicle types including emergency vehicles.

With current and predicted air quality levels in Slough, SBC will assess the feasibility of implementing a CAZ in the Borough, including non-charging and charging CAZ requirements. The type of zone envisaged would not include passenger vehicles.

Further information can be found in Section 4 – Slough Clean Air Zone (CAZ) Framework.

DRAFT

3.3 LAND-USE PLANNING & DEVELOPMENT MANAGEMENT

SBC will:

- **Adopt Air Quality Planning Guidance to provide clarity to developers through the planning system**
- **Seek air quality mitigation to be integrated into development schemes at the design stage**
- **Require appropriate air quality mitigation, proportionate in scale and kind to development scheme impact, including off-set mitigation on major schemes**
- **Introduce standards for plug-in vehicle charging on new development schemes**
- **Adopt emission controls for non-road mobile machinery (NRMM)**

3.31 Introduction

Local Planning Authorities have to weigh up the economic, social and environmental factors when deciding to grant or refuse planning permission or decide if conditions are required to achieve sustainable development.

Air quality is a material consideration that planners are required to take into account when making their plans and when taking planning decisions. A key objective of the Slough LES development is to produce technical guidance for the consideration of air quality through the land-use planning and development control system. The LES approach aims to simplify the consideration of air quality impacts associated with development schemes and focus on the incorporation of mitigation at design stage, countering the cumulative impacts of aggregated developments and providing clarity to developers.

3.32 National Policy & Practice

National Planning Policy Framework

National planning policy is set by the National Planning Policy Framework (NPPF, 2018)²⁹. The NPPF places a general presumption in favour of sustainable development, stressing the importance of local development plans.

In terms of the consideration of air quality in the planning process, the NPPF states:

(Paragraph 170) “Planning policies and decisions should contribute to and enhance the natural and local environment by:

29

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/733637/National_Planning_Policy_Framework_web_accessible_version.pdf

e) preventing new and existing development from contributing to, being put at unacceptable risk from, or being adversely affected by, unacceptable levels of soil, air, water or noise pollution or land instability. Development should, wherever possible, help to improve local environmental conditions such as air and water quality, taking into account relevant information such as river basin management plans;”

Additionally, the NPPF states:

(Paragraph 181) “Planning policies and decisions should sustain and contribute towards compliance with relevant limit values or national objectives for pollutants, taking into account the presence of Air Quality Management Areas and Clean Air Zones, and the cumulative impacts from individual sites in local areas. Opportunities to improve air quality or mitigate impacts should be identified, such as through traffic and travel management, and green infrastructure provision and enhancement. So far as possible these opportunities should be considered at the plan-making stage, to ensure a strategic approach and limit the need for issues to be reconsidered when determining individual applications. Planning decisions should ensure that any new development in Air Quality Management Areas and Clean Air Zones is consistent with the local air quality action plan.

(Paragraph 183) The focus of planning policies and decisions should be on whether proposed development is an acceptable use of land, rather than the control of processes or emissions (where these are subject to separate pollution control regimes). Planning decisions should assume that these regimes will operate effectively. Equally, where a planning decision has been made on a particular development, the planning issues should not be revisited through the permitting regimes operated by pollution control authorities.”

National Planning Practice Guidance

National Planning Practice Guidance (NPPG)³⁰ provides advice to planning authorities on implementing the NPPF, including guidance on how air quality can be considered as part of the planning process, stating that, “Local Plans may need to consider:

- the potential cumulative impact of a number of smaller developments on air quality as well as the effect of more substantial developments;
- the impact of point sources of air pollution (pollution that originates from one place); and,
- ways in which new development would be appropriate in locations where air quality is or likely to be a concern and not give rise to unacceptable risks from pollution. This could be through, for example, identifying measures for offsetting the impact on air quality arising from new development including supporting measures in an air quality action plan or **low emissions strategy** where applicable.

When deciding whether air quality is relevant to a planning application, considerations may include whether the development would:

³⁰ <https://www.gov.uk/government/collections/planning-practice-guidance>

- Significantly affect traffic in the immediate vicinity of the proposed development site or further afield. This could be by generating or increasing traffic congestion; significantly changing traffic volumes, vehicle speed or both; or significantly altering the traffic composition on local roads. Other matters to consider include whether the proposal involves the development of a bus station, coach or lorry park; adds to turnover in a large car park; or result in construction sites that would generate large Heavy Goods Vehicle flows over a period of a year or more.
- Introduce new point sources of air pollution. This could include furnaces which require prior notification to local authorities; or extraction systems (including chimneys) which require approval under pollution control legislation or biomass boilers or biomass-fuelled CHP plant; centralised boilers or CHP plant burning other fuels within or close to an air quality management area or introduce relevant combustion within a Smoke Control Area;
- Expose people to existing sources of air pollutants. This could be by building new homes, workplaces or other development in places with poor air quality.
- Give rise to potentially unacceptable impact (such as dust) during construction for nearby sensitive locations.”

The NPPG states that where a planning proposal, including mitigation, prevents sustained compliance with EU Limit Values or National Objectives for air quality and cannot be made acceptable then refusal of planning permission should be considered.

3.33 Slough Local Plan

The Planning and Compulsory Purchase Act 2004, amended by the Localism Act 2011 requires planning authorities to prepare Local Plans. As part of the Slough Local Development Framework, the Core Strategy 2006-2026 was implemented in December 2008³¹. The Core Strategy includes policies to minimize and mitigate any development impacts on air quality and also prevent future occupants of developments being exposed to levels of poor air quality. SBC is currently updating its Local Plan³² and consulting on issues and options. The Local Plan Update (2016 – 2036) seeks to address the challenges that Slough faces over the coming years, including:

Building new homes - *The population of Slough is expected to grow by more than 15% in the next 20 years and we will require around 20,000 new homes to accommodate residents.*

The economy and town centre – *Slough has a diverse economy that has both local and national significance. Lots of skilled workers commute into Slough and it is estimated that 15,000 jobs could be created in the next 20 years.*

Getting around Slough – *Slough is well connected but the transport network is under pressure, especially from vehicle congestion, with new developments like Crossrail and Heathrow expected to put more strain on the road network. We need to encourage more people to walk, cycle and use public transport and also consider restricting some sorts of vehicle traffic through the town.*

³¹ http://www.slough.gov.uk/downloads/Adopted_Core_Strategy_16-12-08.pdf

³² www.slough.gov.uk/localplan

Good design and environmental standards – We need to ensure new developments are well designed, protecting our green space and also protecting against air, noise and soil pollution that could arise from population growth and Heathrow expansion. We need to encourage the development of low carbon technology and ‘green’ infrastructure.

The Local Plan will take account of air quality issue in identifying areas for future development and include development policies relating to local air quality management that will fulfil the NPPF sustainable development criteria. The LES supports the implementation of the strategic and development policy framework provided by the Local Plan.

Full Air Quality and Planning Guidance will be published. An outline of the guidance is provided below.

3.34 Development Classification, Assessment and Mitigation

The air quality assessment process follows a three-stage process:

1. Determining the classification of the development proposal;
2. Assessing and quantifying the impact on local air quality;
3. Determining the level of a mitigation required by the proposal to make the scheme acceptable.

Stage 1 - Development Type Classification

The classification of developments is shown in tables 5 and 6. The assessment and mitigation of development proposals is shown in figure 19.

Table 5 – Air quality classification of developments

| Scheme Type | Minor | Medium | Major |
|-------------|---|---|--|
| Threshold | Below SBC threshold criteria for a Transport Assessment ³³ or Travel Plan ⁴ | Meets SBC threshold criteria for a Transport Assessment ³ or Travel Plan ³⁴ | Medium type developments which also trigger any of the following criteria: i) Where development is within or adjacent ³⁵ to an AQMA or CAZ ii) Where development requires an EIA ³⁶ and air quality is to be considered iii) Where any of the criteria in Table 6 are triggered |
| Assessment | None (other than for | None (other than for exposure) | Air Quality Assessment required including an evaluation of |

³³ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/263054/guidance-transport-assessment.pdf

³⁴ <http://www.slough.gov.uk/business/planning-and-building-control/travel-plans-for-new-developments.aspx>

³⁵ Where development has potential to impact on concentrations in AQMA or CAZ

³⁶ <https://www.gov.uk/guidance/environmental-impact-assessment>

| Scheme Type | Minor | Medium | Major |
|-------------|-----------|---------------|--------------------------------------|
| | exposure) | | changes in vehicle related emissions |
| Mitigation | Type 1 | Types 1 and 2 | Types 1,2 and 3 |

Table 6 – Additional Trigger Criteria for Major Developments

- Proposals in areas where sustained compliance with EU Limit Values may be at risk
- Any development proposing a net increase of 100 or more parking spaces
- Any development that causes a change in LDV (cars and small vans) flows of:
 - more than 100 AADT within or adjacent to an AQMA, CAZ or exceedance area
 - more than 500 AADT elsewhere
- Any developments that could increase traffic flows by 5% or more in road canyons with > 5,000 AADT
- Any development that causes a change in HDV flows (lorries, large vans and buses) of:
 - more than 25 AADT within or adjacent to an AQMA, CAZ or exceedance area
 - more than 100 AADT elsewhere
- Proposals that could introduce or significantly alter congestion (DfT Congestion) and includes the introduction of substantial road infrastructure changes
- Proposals that reduce average speeds by more than 10 km per hour
- The construction, widening or repositioning of a road in the vicinity of sensitive receptors
- Where significant demolition and construction works are proposed
- Where a centralised combustion unit of thermal input >300kWh is proposed
- All biomass boiler applications
- All stand-by/short-term power generation units regulated by the Environment Agency

*AADT = Annual Average Daily Traffic flows

Stage 2 - Air Quality Impact Assessment

MINOR and MEDIUM Classified Proposals

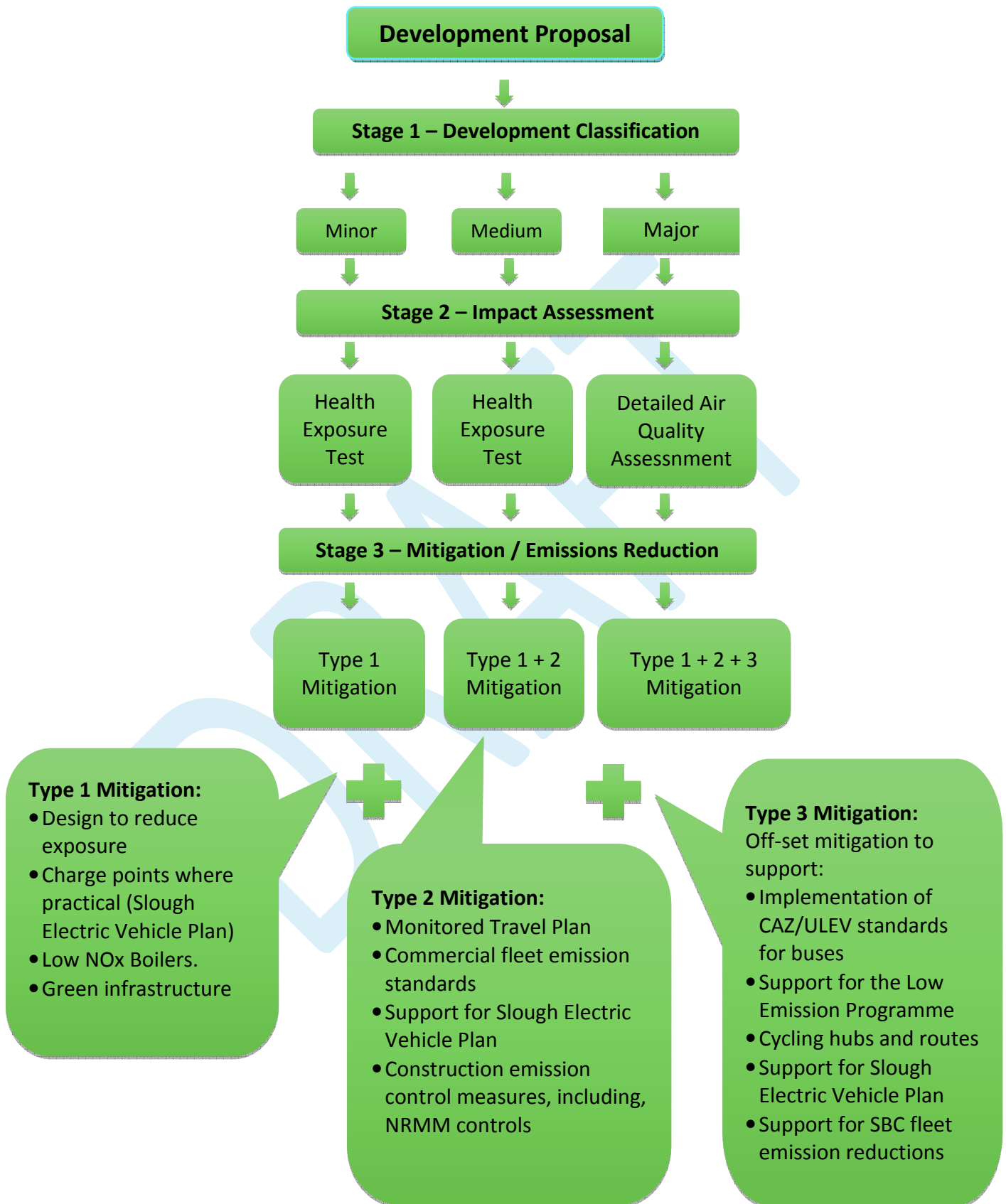
Smaller development proposals may not in themselves create an additional air quality problem but will add to local air pollution and potentially introduce more people likely to be exposed to existing levels of poor air quality. An assessment of the likelihood of introducing additional exposure will be determined using the following criteria:

- The proposal is adjacent to or within an AQMA;
- The proposal is in a location 20m from roads at or above the relevant national objective highlighted on the DEFRA GIS modelled maps - <http://uk-air.defra.gov.uk/data/gis-mapping>
- The proposal is one of the Land Use types:
 - C1 to C3;
 - C4 (Homes of Multiple Occupation);
 - D1

The outcome of the exposure assessment will determine the level of mitigation required make the development acceptable. Should there be no acceptable mitigation the recommendation may be to consider refusing the proposal on air quality grounds.

DRAFT

Figure 19 – Classification, assessment & mitigation of new developments



MAJOR Classified Proposals

It is important that all major schemes should identify suitable assessment requirements and potential mitigation through pre-application discussions. The scale and nature of this type of proposal is such that a detailed air quality assessment will be required to determine the impact on public health and the local environment. The assessment requires:

- The identification of the level of exposure through the change in pollutant concentrations including cumulative impacts arising from the proposal, during both demolition/construction operations and operational phases. Mitigation measures should be identified and modelled where practicable.
- The calculation of pollutant emissions of NO_x and PM from the development.
 - A. The methodology to be used for the determination of pollutant concentration change should meet the requirements of the Department for the Environment, Food and Rural Affairs (DEFRA) Technical Guidance Note LAQM TG. (16)³⁷. Further details of the air quality assessment requirements can be obtained from the Environmental Quality Team.
 - B. The evaluation of emission increases due to vehicle trips over the first 5 years from commencement of scheme operation. Where there is a multi-year construction programme this should be incorporated into the air quality assessment, including the evaluation of construction vehicle and machinery emissions over the course of the build programme.

Stage 3 - Mitigation

Where mitigation is not integrated into a proposal, SBC will require this through planning conditions. The NPPF (paragraph 152) states that “where adequate mitigation measures are not possible. If on-site mitigation is not possible then SBC will seek off-set mitigation for the identified air quality impacts through a section 106 agreement or similar agreement.

Default mitigation measures are presented for each type of proposal that demonstrate a minimum requirement. This is not an exhaustive list and will be adapted for particular locations and needs identified by SBC and the scale of scheme impact. SBC also welcomes the opportunity to work with developers to devise innovative measures that will lead to improving local air quality.

Type 1 mitigation is listed in table 7 and Types 2 and 3 are listed in tables 8 and 9 respectively.

³⁷ <https://laqm.defra.gov.uk/technical-guidance/>

Due to elevated concentrations of particulate matter in Slough, Medium and Major developments will be required to implement suitable abatement controls for the use of non-road mobile machinery (NRMM) – see table 10.

Type 1 Mitigation

Table 7 – Type 1 Mitigation

Plug-in Vehicle Re-Charging:

Residential:

1 charging point per unit (dwelling with dedicated parking) or 1 charging point per 10 spaces (unallocated parking) and ensure appropriate cabling is provided to enable increase in future provision. The residential EV charging points must have a 'Type 2' socket and be rated to at least 3.6kW 16amp 0 7kW 30amp single phase

Commercial/Retail:

At least 10% EV charging provision for all car parking spaces. The commercial/retail EV charging points must have at least a 'Type 2' sockets, and be Mode 3 enabled EV charging units and be rated at least 7.4Kw 32 amp to 22Kw 32 amp (single or 3 phase). The number of EV charging points required at the opening of the development must meet at least 50% EV charging provision, with the remainder of the EV chargers being installed at an agreed date. At least 1 charging unit should be provided for every 10 disabled parking spaces. On retail sites where 50 parking spaces or more are provided as part of the development then one rapid charging unit (43kW/50kW) per 50 spaces shall also be considered and parking time limited to a maximum of 1 hour to allow for public access car parks.

Industrial:

At least 10% of parking spaces which may be phased with at least 50% initial provision and the remainder at an agreed date. At least 1 charging unit should be provided for every 10 disabled parking spaces. The EV charging points must have 'Type 2' sockets, be Mode 3 enabled EV charging units and be rated at least 7.4Kw 32 amp to 22Kw 32 amp (single or 3 phase).

Electric Vehicle Charging Standards will be kept under continuous review and amended as required to comply with the relevant British Standards, ISO standards, IET Codes of Practice and The Alternative Fuels Infrastructure Regulations 2017 (and subsequent amendments).

Code of Construction Practice

Construction Environmental Management Plan (CEMP) to be incorporated into MEDIUM and MAJOR developments and agreed with Council Officers. This shall include NRMM controls (see table 10)

Green Infrastructure

Where it can be shown that such infrastructure will reduce exposure from air pollution

Heating

All developments should consider whether zero emission heating and power systems such as solar, ground and air source heat pumps, fuel cells can be integrated into scheme design

All gas-fired boilers to meet a minimum standard:

- Individual gas fired boiler <40mgNO_x/kWh
- Spark ignition CHP engine 95mgNO_x/Nm³ (in or adjacent to AQMA)
- Spark ignition CHP engine 250 mgNO_x/Nm³ (not affecting AQMA)
- Gas turbine 20mgNO_x/Nm³

Compression ignition engine 400 mgNO_x/Nm³

Type 2 Mitigation

Measures to be considered where appropriate

Table 8 – Type 2 Mitigation

- Monitored Travel Plan
- Measures to support public transport infrastructure and promote use
- Measures to support cycling and walking infrastructure
- Measures to support the Slough Electric Vehicle Plan
- Measures to integrate with electric car clubs
- Non-road mobile machinery (NRMM) controls (see table 10)
- Construction Environmental Management Plan (CEMP)

Commercial development specific:

- Use reasonable endeavors to use/require vehicle use complying with the latest European Emission Standard
- Provide a fleet emission reduction strategy, including low emission fuels and technologies, including ultra-low emission service vehicles

Type 3 Mitigation

Table 9 – Type 3 Mitigation

Off-set mitigation to support:

- Support for the Slough Low Emission Programme
- Feasible implementation and operation of Clean Air Zone (CAZ) and ULEV

standards for buses

- Support for the Slough Electric Vehicle Plan
- Electric Car Clubs
- Cycle hire and network provision programme
- Plugged-in development and demonstration schemes
- Infrastructure for low emission, alternative fuels eg. refuse collection services and HDVs

Further information on the suitability of mitigation for developments can be obtained from the SBC Environmental Quality Team and through pre-application discussions.

Table 10 – Non-Road Mobile Machinery (NRMM) Controls

NRMM of net power between 37kW and 560kW will be required to meet the standards based upon the engine emissions standards in EU Directive 97/68/EC and its subsequent amendments. This will apply to both variable and constant speed engines for both NO_x and PM. These standards are:

(a) NRMM used on the site of any MEDIUM classified development will be required to meet Stage IIIA of the Directive as a minimum.

(b) NRMM used on any MAJOR classified development will be required to meet Stage IIIB of the Directive as a minimum.

From 1 September 2020 the following changes will apply:

- (a) NRMM used on any construction or demolition site within the Slough urban area will be required to meet Stage IIIB of the Directive as a minimum.
- (b) NRMM used on any MEDIUM or MAJOR classified development will be required to meet Stage IV of the Directive as a minimum.

The requirements may be met using the following techniques;

(a) Reorganisation of NRMM fleet (b) Replacing equipment (with new or second hand equipment which meets the policy) (c) Retrofit abatement technologies (d) Re-engineing.

All eligible NRMM should meet the standards above unless it can be demonstrated that the machinery is not available or that a comprehensive retrofit to meet both PM and NO_x emission standards is not feasible. The NRMM standards will be kept under review in line with UK/EU provisions.

3.35 Non- Transport Related Emissions from Developments

While road transport vehicle emissions are a significant cause of elevated pollution levels in the Borough and the primary focus of this guidance, there is concern that the increased use of biomass, for heating and power, and the use of diesel generators (including back-up emergency generators) for electricity has the potential to hinder the Council's efforts to improve air quality.

It is considered that the un-mitigated combustion of biomass and use of large-scale diesel generators is not appropriate within the Slough urban area. Developments including the following will be subject to a full air quality assessment and planning approval resisted where there is a detrimental impact on air quality within the urban area:

- Use of biomass for heating or power
- Use of diesel generators for power
- Part A, A2 and B Processes prescribed under the Environmental Permitting Regulations 2010 (as amended)
- Any other point source requiring an Environmental Impact Assessment (EIA)

Further information on non-transport related emissions will be included in the full Air Quality and Planning Guidance that will be produced as part of the Air Quality Action Plan 2019.

3.4 PUBLIC SECTOR PROCUREMENT

SBC will:

- Require minimum vehicle emission standards as part of Social Value procurement processes where relevant
- Set emission standards for all major contracts eg maintenance etc, where vehicle use is inherent in the contract
- Use whole life costs (WLC) in the evaluation of vehicle procurement exercises, including the consideration of alternatives to diesel technology.
- Ensure the Waste and Recycling Fleet complies with the Euro VI Emission Standard from 1st December 2017
- Seek to migrate the refuse collection vehicle (RCV) fleet to natural gas / biomethane as part of the next procurement cycle
- Review the SBC light commercial fleet and pursue opportunities to transfer to plug-in vehicles where feasible
- All SBC light commercial and community service vehicles will meet the Euro 6/VI Emission Standard
- SBC will comply with best practice laid down by the Government

3.41 Procurement is an essential process enabling the Council to fulfil its responsibility to provide cost effective and efficient services which deliver the Council's priorities. The Council's aim is to promote effective procurement across the whole organisation using innovative, sustainable and modern procurement practices, harnessing a culture of continuous improvement, whilst remaining flexible to a rapidly changing environment and new models of, and partnerships in, the delivery of services.

Recent legislation and guidance encourages the public sector to support the uptake and deployment of low emission vehicles through sustainable procurement decisions. The areas of procurement which can contribute to a reduction in vehicle emissions are:

- a) Contracts relating to goods and services provided to public sector organisations*
- b) Procurement of vehicles by the public sector*

3.42 Goods and Services Provided to the Public Sector:

Social Value

Public sector organisations are required to look at best value, rather than lowest cost, when making procurement decisions. The Public Services (Social Value) Act 2012³⁸ came into force on the 31st January 2013. The Act, for the first time, places a duty on public bodies to consider social value, including environmental considerations, ahead of a procurement. The wording of the Act states that:

The authority must consider—

(a) how what is proposed to be procured might improve the economic, social and environmental well-being of the relevant area, and;

(b) how, in conducting the process of procurement, it might act with a view to securing that improvement.

While the requirements do not apply to all types of procurement The Act provides scope to include the consideration of vehicle emissions, arising from contract delivery and their impact on the health of the community, where the requirements do apply.

Sustainable Award Criteria

Sustainability should be one of the criteria which is considered in all procurement decisions. Vehicle emissions can be considered in award decisions as part of sustainable procurement practices. The extent to which organisations give weight to vehicle emissions will depend on circumstance and cost, however, all general contracts involving road vehicles, such as the delivery of goods to the Council, will include a standard clause relating to vehicle emissions – see figure 20.

Figure 20 – Standard vehicle emission clause in relevant general contracts

All contractors using commercial goods vehicle/s in the delivery of a SBC contract shall use reasonable endeavors to ensure that diesel vehicle emissions comply with European Emission Standard VI/6 and Euro 6 c when introduced.

In such cases, contractors shall supply an inventory of the vehicles to be used in the delivery of the contract and their European Emission Standards. SBC must be notified should any other vehicle not of the specified Standard be used in exceptional circumstances.

SBC will take into account vehicle emission standards that go beyond Euro VI/6, including the use of low emission alternative fuels (eg. Natural gas/biomethane/hydrogen) or zero emission capable vehicles, as part of tendering and evaluation processes.

There is potential for suppliers to gain a competitive advantage in tendering for public sector contracts through the consideration of the emissions of the vehicles they use.

³⁸ <http://www.legislation.gov.uk/ukpga/2012/3/enacted>

With respect to the procurement of larger scale contract services, both in-house and external providers eg Environmental Services, Repairs, Maintenance and Investment (RMI contract), Community Transport Fleet Services and other major contracts with significant fleet profiles minimum vehicle emission requirements are specified in figure 21.

Figure 21 – Vehicle Emission Standards for large scale service contracts

- A Minimum standard of EURO VI/6 (fleet profile) – note EURO 6 for fleet defined as LDV (Vehicles below 3.5 tonnes) and EURO VI for fleet defined as HDV (Vehicles above 3.5 tonnes)
- A 10% uptake of Electric/hybrid/gas of the total fleet profile (by 2018) rising to 25% of the total fleet profile (by 2021)
- A 3% reduction per annum CO2 targets for fleet emissions (contractually obliged to commit to)
- A 3% reduction per annum of fuel saving targets fleet emissions (contractually obliged to commit to)
- Mandatory Environmental reporting requirement built into the specification (including Fleet Profile (make, model, size), annual mileage recorded, fuel type) – from this we can work out the carbon, NOx and particulate emissions assuming an average speed profile

3.43 Local Sourcing

Local sourcing is practiced widely by local authorities. Such initiatives have the potential to support the local economy while helping reduce overall mileage for deliveries and thereby reducing emissions from vehicles. Local sourcing offers the potential for lighter goods vehicles to be used in delivery.

3.44 Procurement of Public Sector Vehicles

The **Cleaner Road Transport Vehicles Regulations 2011 (CRTV Regs)** require public sector organisations to consider the energy use and environmental impact of vehicles they buy or lease. A key concept of the Regulations is the consideration of **whole life costs** whereby the operational costs over a vehicle life, including pollution damage costs, are taken into account rather than just the purchase price. This helps to redress the issue of low emission vehicles costing more than conventional vehicles, while potentially having lower operating costs that outweigh the purchase increment.

The Regulations state that any public sector contracting authority, entity or operator when purchasing or leasing road transport vehicles must take into account the operational lifetime energy and environmental impacts, in respect of vehicles purchased or leased, including:

- Energy consumption
- Carbon Dioxide emissions
- Emissions of Oxides of Nitrogen, Hydrocarbons and Particulate Matter
- Noise can also be taken into account

To satisfy the requirements of the Regulations, one of 3 options must be chosen:

1. The technical specification for energy and environmental performance is set out in the documentation for the purchase and leasing of road transport vehicles or services.
2. Energy and environmental performance is included as part of the contract award criteria.
3. A monetised whole life cost assessment, including the damage cost of lifetime emissions, is carried out as part of the tender evaluation.

Therefore, to carry out any vehicle or transport service procurement one of these three options MUST be included in the procurement process.

SBC has led by example and has implemented the requirements of the CVTR Regs in respect of the procurement and operation of the SBC Fleet. We will work with other public sector organisations, including the NHS, to promote best practice in vehicle procurement exercises.

3.45 SBC Environmental Service Fleet Vehicles

SBC has in-sourced its waste collection and highways operation that became operational from the 1st December 2017. As part of this process, SBC carried out an appraisal of the whole life costs and benefits associated with diesel refuse collection vehicles (RCV) and alternatives. The study was published by the Local Government Association as best practice³⁹. The study illustrated the emission and costs savings from alternatives to diesel RCVs (see figure 22 and table 11), and the feasibility of providing a biomethane refueling station at the Chalvey Depot (see figure 23).

While it wasn't possible to procure suitable Euro VI gas/biomethane RCVs for the operational commencement of the RCV fleet, the Council will operate Euro VI diesel RCVs and has committed to consider the transition of the RCV fleet to natural gas/biomethane or electric during the next procurement cycle completed by 2024.

³⁹ <http://www.local.gov.uk/sites/default/files/documents/sloughs-rcv-options-appra-d7c.pdf>

Figure 22 – Expected SBC lifetime emission costs of diesel RCVs and alternatives

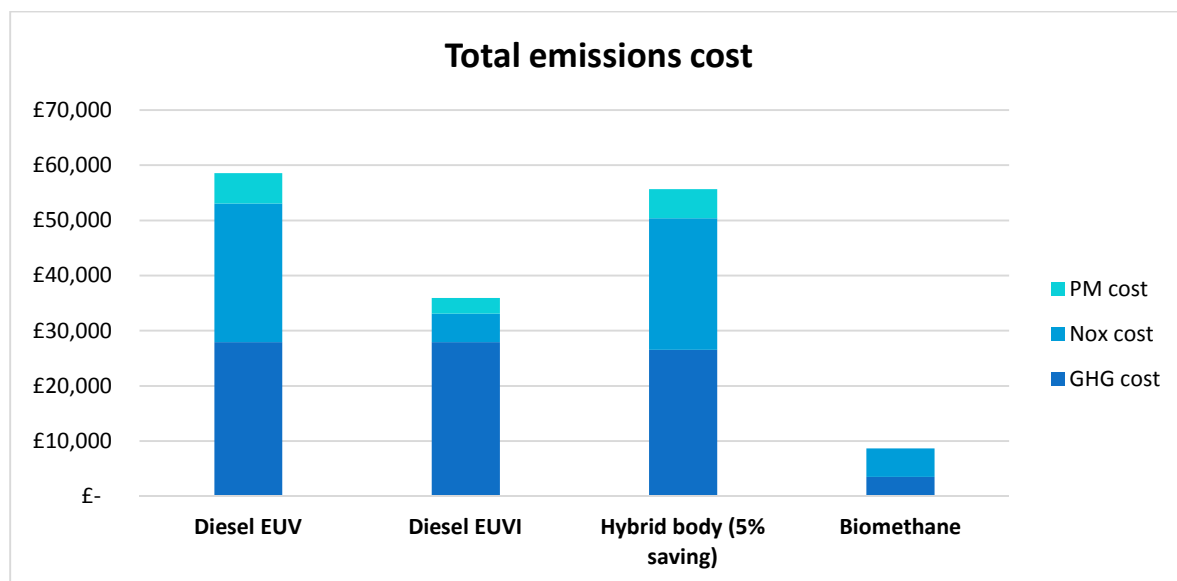


Table 11 – Costs of operating SBC RCVs on biomethane compared with diesel

| Fuel price scenario | High fuel cost difference | Low fuel cost difference |
|---|--|--|
| Assumptions: Diesel price includes AdBlue, 4%, 35ppl Gas price is includes electricity @ 5ppkg and biomethane certificate @ 2.8p | Diesel price: £1.17 Gas price: £0.74 Difference: £0.42 | Diesel price: £0.93 Gas price: £0.67 Difference: £0.26 |
| Annual per vehicle saving: (range due to fuel efficiency in brackets) | £6,503 (£5,626 - £7,380) | £4,435 (£3,648 - £5,222) |
| Total annual fleet saving: (range due to fuel efficiency in brackets) | £130,055 (£112,514 - £147,596) | £88,703 (£72,959 - £104,448) |

Figure 23 – Map of gas pipe-lines in vicinity of the Chalvey Depot



3.46 SBC Community Transport Fleet

SBC is currently carrying out a review of the fleet of the Council’s Community Transport Fleet and is committed to procuring ultra-low emission alternatives to diesel where feasible going forward. This work is being co-ordinated by a Fleet Challenge Team (FCT) that is authorised to develop, introduce and manage corporate transport related strategies and policies for the Council. The FCT is charged with supporting, monitoring and reporting that vehicles, including plant items where applicable, used by the Council are:

1. Where procured - are procured using whole life costing comparisons and sustainability.
2. Where hired - are hired based on lowest emissions available suitable for the task required.
3. Where used - are used in the most fuel efficient manner achievable.

The FCT is investigating viable alternative fuels and is working with other services who are procuring, hiring or using vehicles to establish formal evidence of:

1. Consideration of using ultra low emissions vehicles (ULEV)
2. Exploration and trialling of any fuel-saving or emission reducing technologies.

Where it is not yet feasible to procure ULEVs, we will ensure that the Community Transport Fleet will comply with a minimum Euro 6/VI Emission Standard.

3.47 All SBC vehicle procurement activities comply with best practice under the Government Buying Standards for Transport⁴⁰.

⁴⁰ <https://www.gov.uk/government/publications/sustainable-procurement-the-gbs-for-transport-vehicles>

3.5 SBC FLEET CHALLENGE

SBC will:

- **Implement a Travel Hierarchy providing access to alternatives to car use to avoid unnecessary journeys and increasing the use of electric pool cars and bikes**
- **Build on the successful 'My Electric Avenue' Project to increase the take-up of ULEVs, reduce emissions and save costs for both staff and the Council**

3.51 Following an application by the Environmental Quality Team, Energy Saving Trust carried out a fleet review on SBC's fleet and identified several opportunities for reducing the emissions of our 'grey fleet' ie vehicles owned and used by staff as part of their Council duties, and introduced the idea of a travel hierarchy and pool/car club models and hire car options. The SBC grey fleet has the largest environmental impact producing 401 tonnes of carbon dioxide in 2014/15 from staff driving 0.9 million business miles. The grey fleet is reimbursed at the HMRC rate of £0.45/mile also staff who exceed 1,000 business miles/annum can claim a £1,000 lump sum allowance this means the real rate of reimbursement is closer to £0.79/mile in 2014/15, excluding any cost or deferred income associated with the provision of staff parking places.

It is recommended that SBC adopts a policy of making the grey fleet the option of last resort with the objective of reducing grey fleet use to less than 10% of its current 2015/16 level by 2025/26. This can be achieved through the robust implementation of a Travel Hierarchy and providing easy access to alternatives such as conferencing systems (video, web and audio) in order to avoid unnecessary journeys, pool cars (EVs) for local visits within the Borough and neighbouring authorities, bus passes, travel warrants for trains, pool bikes or e-bikes, and requiring the mandatory use of hire cars for all business journeys that average over 110 miles/day.

The SBC Fleet Challenge was launched on the 22nd June 2017.



SBC Electric Pool Car and Bike

The council have been involved in a number of successful electric vehicle (EV) projects, use of community transport EV cars for school runs, purchase of EV car for Transport and Highways team for highway inspections, the 'My Electric Avenue' project where by nine staff and one Councillor took up the offer of a Nissan Leaf under the **"My Electric Avenue"** project. This project resulted in over 100,000 miles of zero carbon emissions from the tailpipe, as well as significant reductions in particulate and NOx emissions.

The council currently has eleven EVs and six e-bikes on its fleet in 2018/19 with six of these EVs used as pool cars.

The Fleet Challenge programme will enable SBC to:

- Decarbonise its fleet across the estate by increasing the number and use of EV pool cars and other ULEV technologies.
- adopt a travel hierarchy aimed at supporting and encouraging sustainable travel options
- significantly reduce the dependency on the use of grey fleet whilst reducing revenue spend (on mileage claims)
- set out emission specifications with our fleet contracts to reduce emissions



SBC My Electric Avenue

3.6 TAXIS

SBC will:

- **Set minimum emission standards for both Hackney Carriages and private hire vehicles (PHV) that comply with National Clean Air requirements and also promote the use of ultra-low emission vehicles (ULEV)**
- **Install a network of dedicated, rapid charging units to support the growth in ULEV taxi take-up**
- **Encourage the development of SMART APPS for taxi drivers to connect with electric charging infrastructure and for customers to connect to ULEV taxis**
- **Facilitate 'trade' days for taxi drivers to meet with ULEV taxi manufacturers / retailers, infrastructure providers and other support organisations**
- **Promote the use of ULEV taxis for public sector taxi contracts**

3.61 The Government expects local authorities to take a lead and use available powers to reduce vehicle emissions where possible, including controlling emissions from taxis. Taxis operate mainly in the urban area where air pollution is greatest and often leave their engines idling on taxi ranks where members of the public are often exposed.

Additionally, our taxis are the first vehicle that visitors to Slough may use and they can play a major role in normalizing the use of ultra-low emission vehicles (ULEV).

3.62 We are looking at the feasibility of implementing a Clean Air Zones (CAZ) in the Borough (see section 4) that will seek to restrict access, or charge for access, for the most polluting commercial vehicles, whilst also seeking to promote an acceleration in the uptake of ultra-low emission vehicles. In line with the National Air Quality Plan, the introduction of a CAZ will also require minimum emission standards for taxis.

There are over 700 licensed Hackney Carriages (HC) and Private Hire Vehicles (PHV) in Slough.

Table 12 shows the breakdown of the taxi fleet by fuel type (2017).

3.63 Aims of the Slough Taxi Emission Policy

We will seek to set emission standards for taxis. These standards will be progressed through the Taxi Licensing Committee. The Committee will also look at incentives that can be introduced to promote the uptake of ULEV taxis. The aims of the Slough Taxi Emission Policy are:

- to improve the emission standards of the Slough taxi and private hire fleet to minimum Clean Air Standards as soon as possible
- to require new taxis and PHVs to Slough to be ULEV standard from 2019
- to enable and require all taxis and PHVs to be ULEV standard by 2025
- to encourage early adopters of zero emission capable taxis and PHVs
- to review and adapt our policies to encourage zero emission capable technologies, including vehicle specifications

Table 12 – Slough taxi fleet by European Emission Standard

| | Hackney Carriage | | Private Hire Vehicle | |
|---|------------------|--------|----------------------|--------|
| | Petrol | Diesel | Petrol | Diesel |
| <i>Euro 1</i> | 0 | 0 | 0 | 0 |
| <i>Euro 2</i> | 0 | 2 | 0 | 0 |
| <i>Euro 3</i> | 0 | 13 | 0 | 1 |
| <i>Euro 4</i> | 2 | 20 | 6 | 33 |
| <i>Euro 5</i> | 3 | 45 | 18 | 412 |
| <i>Euro 6</i> | 1 | 16 | 1 | 81 |
| <i>Petrol electric hybrid (E 4/5/6)</i> | 5 | 0 | 84 | 2 |
| <i>Dual Fuel (petrol/gas)</i> | 0 | 0 | 1 | 0 |

Slough taxi emission policy for new drivers

1. From **1st September 2018** - All new vehicles to be licensed for the first time as a private hire vehicle by a new applicant for a private hire driver licence must be to ultra-low emission vehicle (ULEV) standard.
2. ULEV standard means, a vehicle that uses low carbon technologies and emits less than 75g of CO₂/km from the tailpipe and is capable of operating in zero tailpipe emission mode for a range of at least ten miles.
3. That all vehicles must be under 3 years of age from the date of first registration at the time of first being licensed.
4. Any ULEV standard vehicle once licenced by a new applicant must only be replaced by another ULEV standard vehicle under 3 years of age.
5. New applicants will not be permitted to have a vehicle currently licensed by Slough Borough Council, transferred to them after the effective date, unless the vehicle is of the required ULEV standard and is under 3 years of age from the date of first registration.

Table 13 - Slough taxi emission policy for existing licensed drivers

| | |
|---|---|
| All Currently licensed vehicles to run their term until 9 Years of age | |
| Any ULEV to be aged up to maximum of 12 years – for new vehicles only | |
| Compliance Dates & Emission Standard | Vehicle to be Licensed All Private Hire and Saloon Hackney Carriages |
| 1st September 2019 Clean Air Zone Standard (Euro 6 diesel / Euro 5 petrol) or ULEV | All licensing renewals i.e. renewals of currently licensed vehicles |
| 1st September 2019 Clean Air Zone Standard (Euro 6 diesel / Euro 6 petrol) or ULEV | All new vehicles to be licensed by current licence holders i.e. where the current licensed vehicle needs to be replaced |
| ULEV from 1st September 2025 | All licensing renewals i.e. renewals of current vehicles and all new vehicles to be licensed. |

Note – separate standards will be introduced for wheelchair accessible Hackneys following consultation with the trade

3.63 Slough Ultra-Low Emission Taxi Feasibility Study

In 2016, we undertook an **Ultra-Low Emission Taxi Feasibility Study**⁴¹, a pre-requisite for Government funding to support the uptake of ultra-low emission taxis. The study showed that there is interest from the taxi trade in using plug-in vehicles and that at around 3p per mile to run, Slough taxi drivers could achieve significant cost savings by switching from their fossil fuel vehicles.

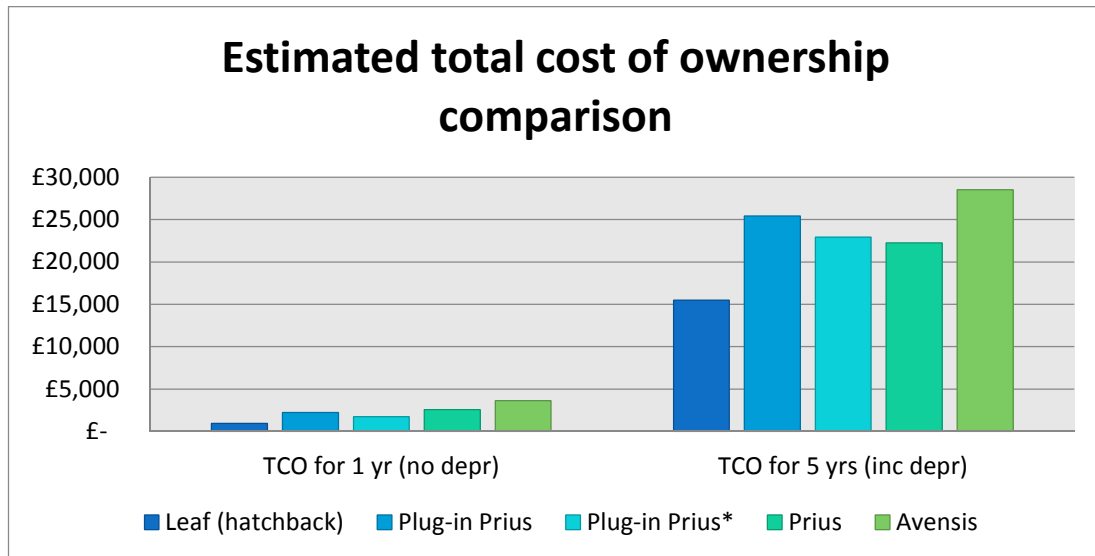
A key issue is the availability of dedicated rapid charging facilities for taxis. Another is the ability of drivers to charge their vehicles overnight or at the end of their shift.

The Study used data supplied by Slough taxi drivers to compare the current total cost of ownership (TCO) of running a diesel vehicle compared with a plug-in alternative. It shows that a plug-in, disabled access Hackney could achieve savings of nearly £4,000 per annum, including vehicle depreciation and an electric PHV could achieve savings of nearly £3,000 per annum compared with a diesel saloon car (see figure 28).

⁴¹ SBC Ultra Low Emission Taxi Feasibility Study for OLEV (March 2016), LES Ltd/Mint Green Ltd

Figure 29 shows examples of disabled access, plug-in taxis entering the market.

Figure 28 – Total Cost of Ownership (TCO) of plug-in, hybrid and diesel vehicles



*denotes driven in mainly electric mode

Figure 29 – Examples of plug-in, disabled access taxis entering the market



Nissan eNV200 electric taxi

Range extended plug-in London Taxi

The Study looked at the projected emission savings of NOx, Particulate Matter and CO2 that could accrue from switching from diesel taxis to plug-in vehicles in Slough. The analysis was broken down by disabled access taxi (black cab) and saloon type taxi (typical PHV) and looked at low, medium and high take-up of plug-in taxis. Figures 30 and 31 show the projected emissions savings of NOx for black cabs and saloon cars respectively. Figure 32 shows the projected emission savings of CO2e for black cabs.

Figure 30 – NOx emissions (kg) saved by disabled access taxis based on take-up scenarios of plug-in vehicles

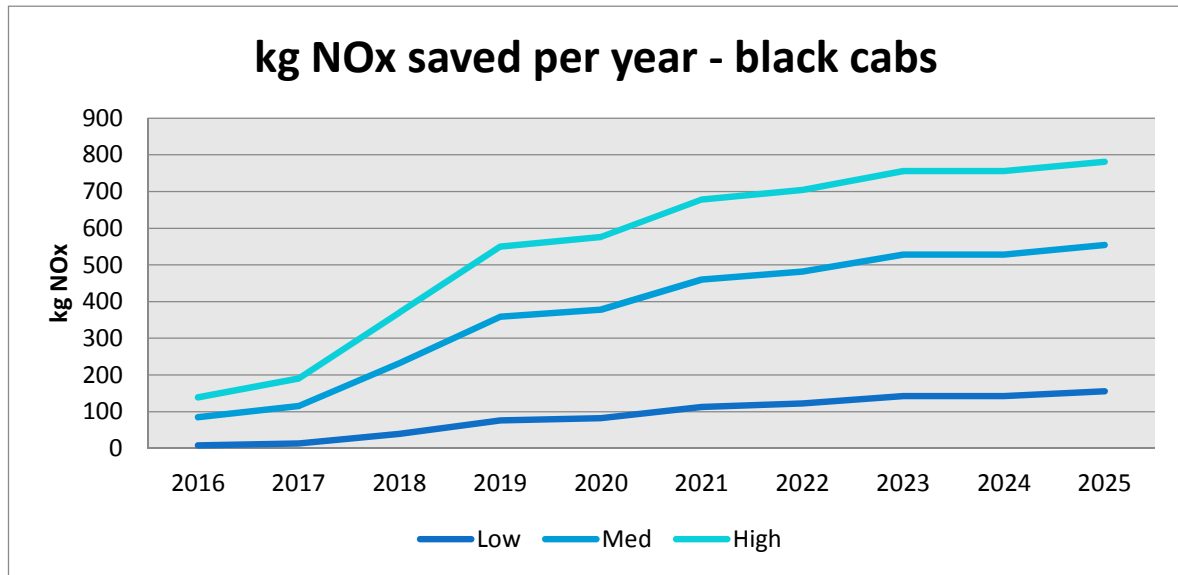


Figure 31 – NOx emissions (kg) saved by saloon car taxis based on take-up scenarios of plug-in vehicles

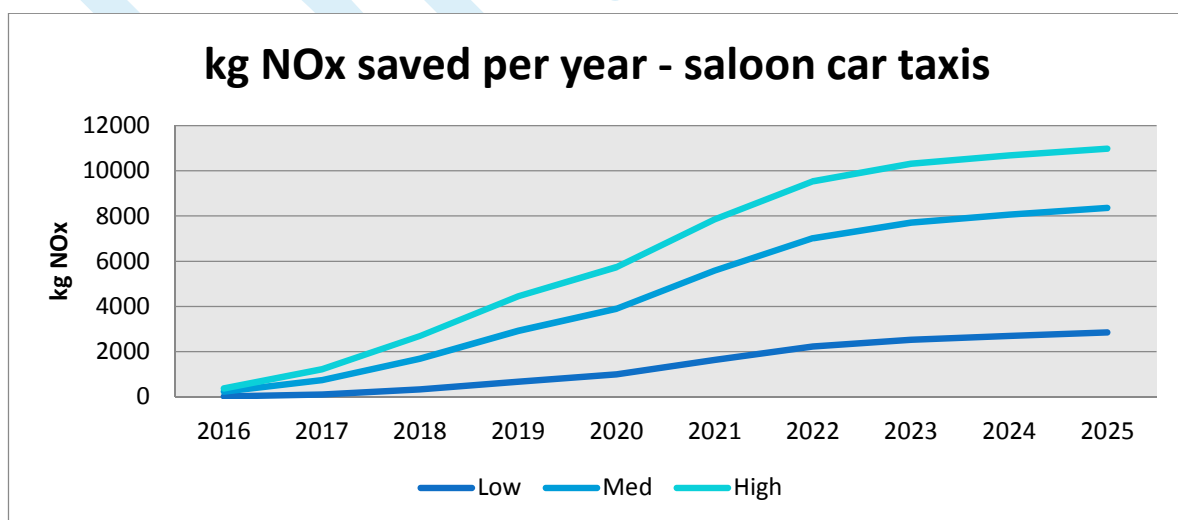
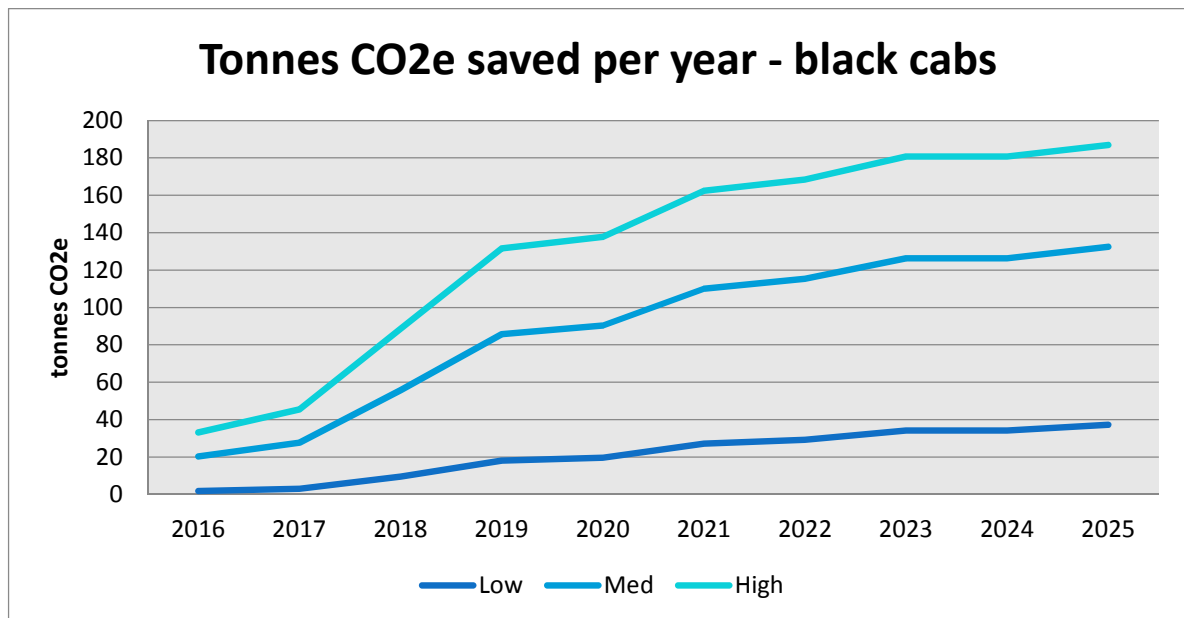


Figure 32 – Carbon Dioxide equivalent emissions (tonnes) saved by disabled access taxis based on take-up scenarios of plug-in vehicles



3.64 Slough Ultra-Low Emission Taxi Funding

Following submission of the **Slough Ultra-Low Emission Taxi Study** to the Government, in March 2017, the Government awarded Slough £157,000 to install 7 rapid charging units for charging taxis. Ultra-Low Emission Taxi Funding was awarded to 9 authorities nationally. These rapid chargers will be rolled out over the next 2 years (2018/20) at the following locations:

- Slough railway station – front entrance
- Slough Railway station – rear entrance
- Harrow Market, Langley
- Burnham Railway station car park
- The Grove car park, town centre
- Burlington car park, town centre
- Church Street, town centre

In order to facilitate a switch to ultra-low emission, plug-in taxis, it is proposed that licensing standards for ULEVs are introduced in line with table 13.

Additionally, incentives to promote the uptake of plug-in taxis will be considered, including:

- Dedicated ULEV taxi ranks at Slough, Burnham and Langley Railway Stations
- Dedicated SMART APP for taxi drivers to book charging facilities

- Discounted charging rates for early adopters
- ULEVs to be prioritised when SBC, and other public services, procure taxi services

SBC will be holding 'Trade' days when taxi drivers can meet with ULEV manufacturers and service providers to discuss opportunities.

The rapid charging unit installed in December 2014 on Brunel Way, opposite the Slough Railway Station taxi rank, currently experiences around 40 charging events per month and increasing at a rate of 100% year on year.



Rapid charging unit on Brunel Way with Slough Station Taxi Rank opposite

3.65 Public and Private Sector Taxi Contracts and Standards

SBC will work with other public and private sector stakeholders to promote the use of ULEV taxis as part of any taxi contract requirements.

4 Slough Clean Air Zone (CAZ) Framework

SBC will:

- Raise awareness of vehicle emissions and benefits of low and ultra-low emission vehicles
- Look at the feasible implementation of a Clean Air Zone (CAZ) in the Borough in consultation with key stakeholders
- Develop and implement the Slough Electric Vehicle Plan
- Work with bus operators to achieve continuing improvements in bus emissions and consider alternatives to diesel technology
- Work with key stakeholders to improve the emissions from freight vehicles
- Implement emission standards for taxis and promote the uptake of ultra-low emission taxis (see section 3.6)
- Lead by example in setting the highest possible emission standards for SBC fleet vehicles (see section 3.4) and reducing emissions from the 'grey' fleet through the Fleet Challenge (see section 3.5)
- Work in partnership with Highways England to reduce the impact of emissions from the M4 motorway

4.1 This section outlines the **Slough Clean Air Zone (CAZ) Framework** which will be delivered by SBC and key stakeholders in line with the **Slough Transport Strategy 2016 – 2036 (draft)**. The CAZ Framework includes low and ultra-low emission vehicle specific measures that are being developed and implemented in Slough to accelerate the uptake of cleaner vehicles, including the provision of infrastructure to support growth. The Framework builds on the policy support mechanisms discussed in Section 3 – Creating a Low Emission Future: Leading by Example, including land-use planning, procurement and licensing measures and provides a delivery framework to support the uptake of low and ultra-low vehicles, including the pursuit of funding opportunities and mechanisms for monitoring and review.

What is a low or ultra-low emission vehicle?

We normally associate vehicles that either meet or go beyond the latest European Emission Standard (Euro Standard – see section 4.2) as achieving the low emission vehicle status. However, some vehicle emissions are far higher under real-world driving conditions than in official tests and this needs to be recognised when promoting emission standards. The Government defines a low emission bus as meeting Euro VI⁴² emission standards while reducing CO₂ emissions by 15% compared with Euro V buses. The Government defines light duty vehicles (cars and LGVs) as ultra-low emission if they emit less than 75 g/km of CO₂, irrespective of the Euro Standard.

⁴² European Emission Standards use normal numbering for light duty vehicles and Roman numerals for heavy duty vehicles

4.2 European Emission Standards (Euro Standards)

In order for manufactures to sell vehicles within EU Member States they must limit exhaust emissions to a level dictated by the latest Euro Standard, assessed during a standardised test cycle – see table 14. It can be seen that diesel cars emit significantly more NOx per vehicle than petrol cars. Emissions projections assume the Standards will not be met and there are plans to amend the Euro 6 regulations to use real world testing in the vehicle approval process with the introduction of Euro 6c in 2017 (ICCT 2014⁴³). Euro 6 and 5 diesel cars have had compliance issues especially with the NOx requirements. Figure 33 illustrates the difference between the test cycle emissions of Euro 5 and 6 diesel cars and their respective real world emissions. Further information on how to identify the real-world emissions of cars and vans can be found in section 4.32.

The European Emission Standards for heavy duty vehicles (buses and lorries) are more stringent for Euro VI vehicles compared with previous standards – see table 15. Evidence suggests that Euro VI vehicles are demonstrating significant improvements under real world driving conditions. Figure 34 shows the results of conformity tests carried out⁴⁴ on heavy duty vehicles with different Euro Standards, including buses and trucks. Each dot represents a real world test. The ‘conformity factor’ is the ratio of the result to the standard limit, so a value of ‘2’ means the vehicle was emitting twice the amount of NOx compared with its Euro standard, and any value under ‘1’ would mean it was cleaner than the Euro standard.

Table 14 - European Emissions Standards (passenger cars)

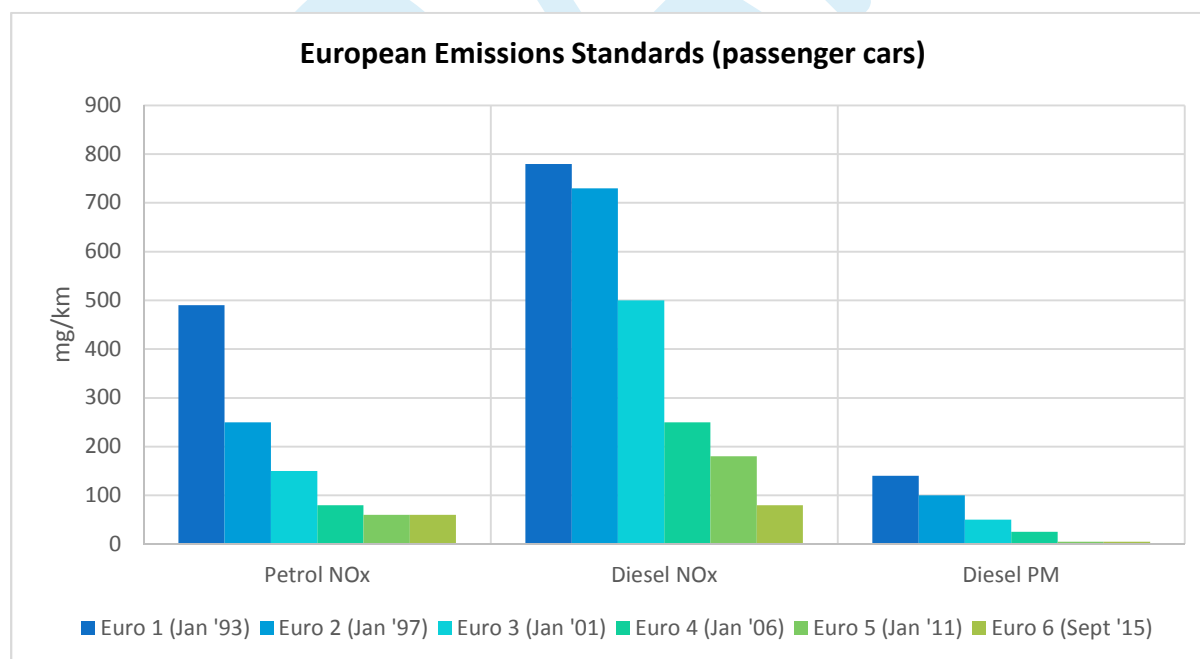


Figure 33 - Real World NOx Emissions from Diesel Cars compared with Regulated Limits

⁴³ <http://www.theicct.org/real-world-exhaust-emissions-modern-diesel-cars>

⁴⁴ “Briefing: Comparison of real-world off-cycle NOx emissions control in Euro IV, V, and VI”, March 2015, www.theicct.org

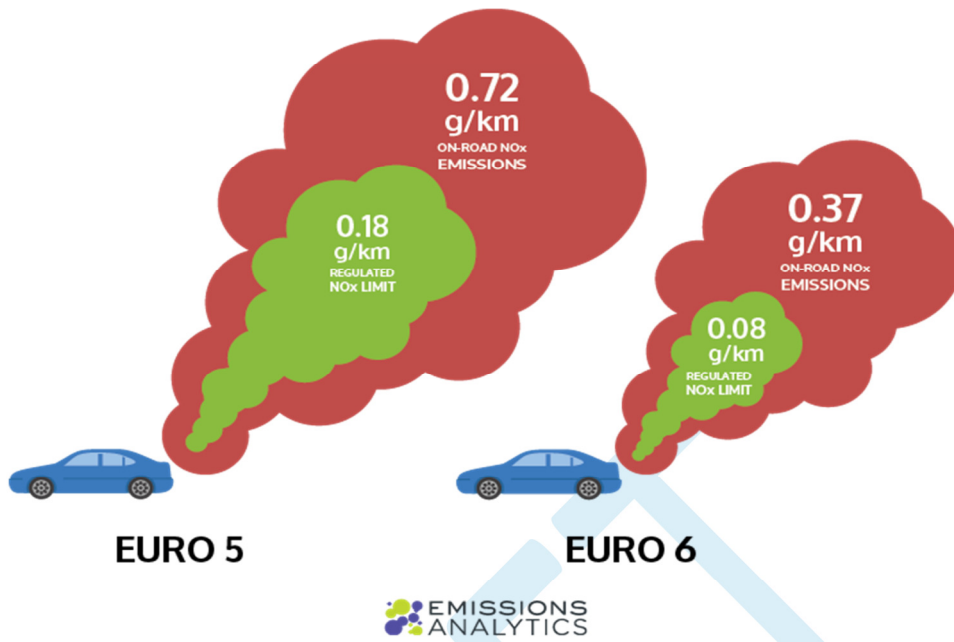


Table 15 – European Emission Standards for Heavy Duty Engines

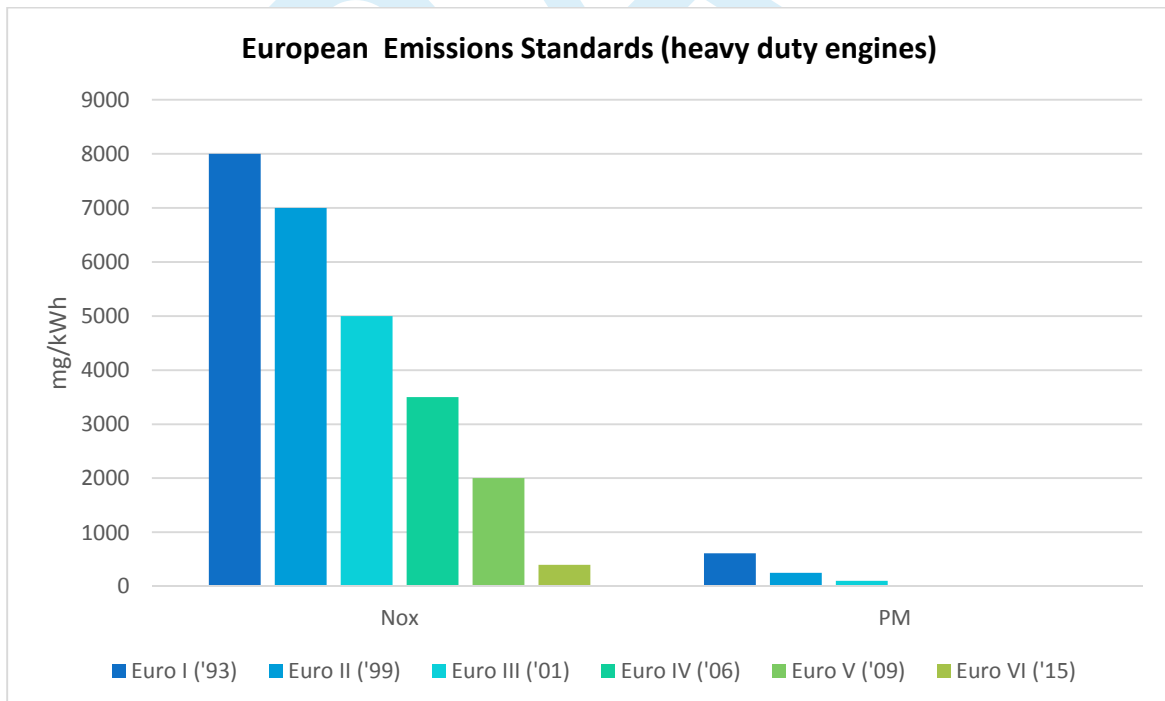
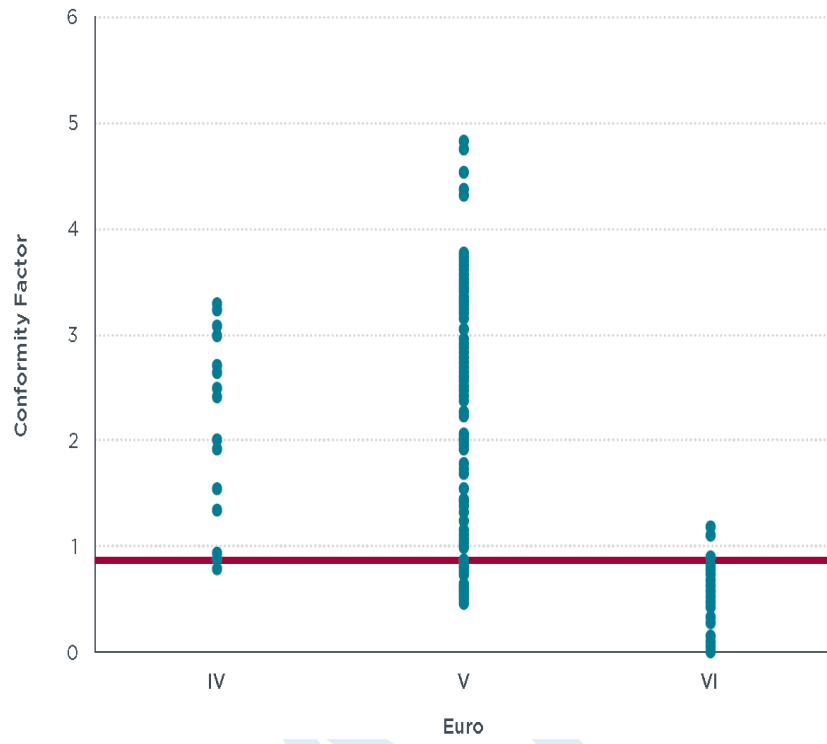
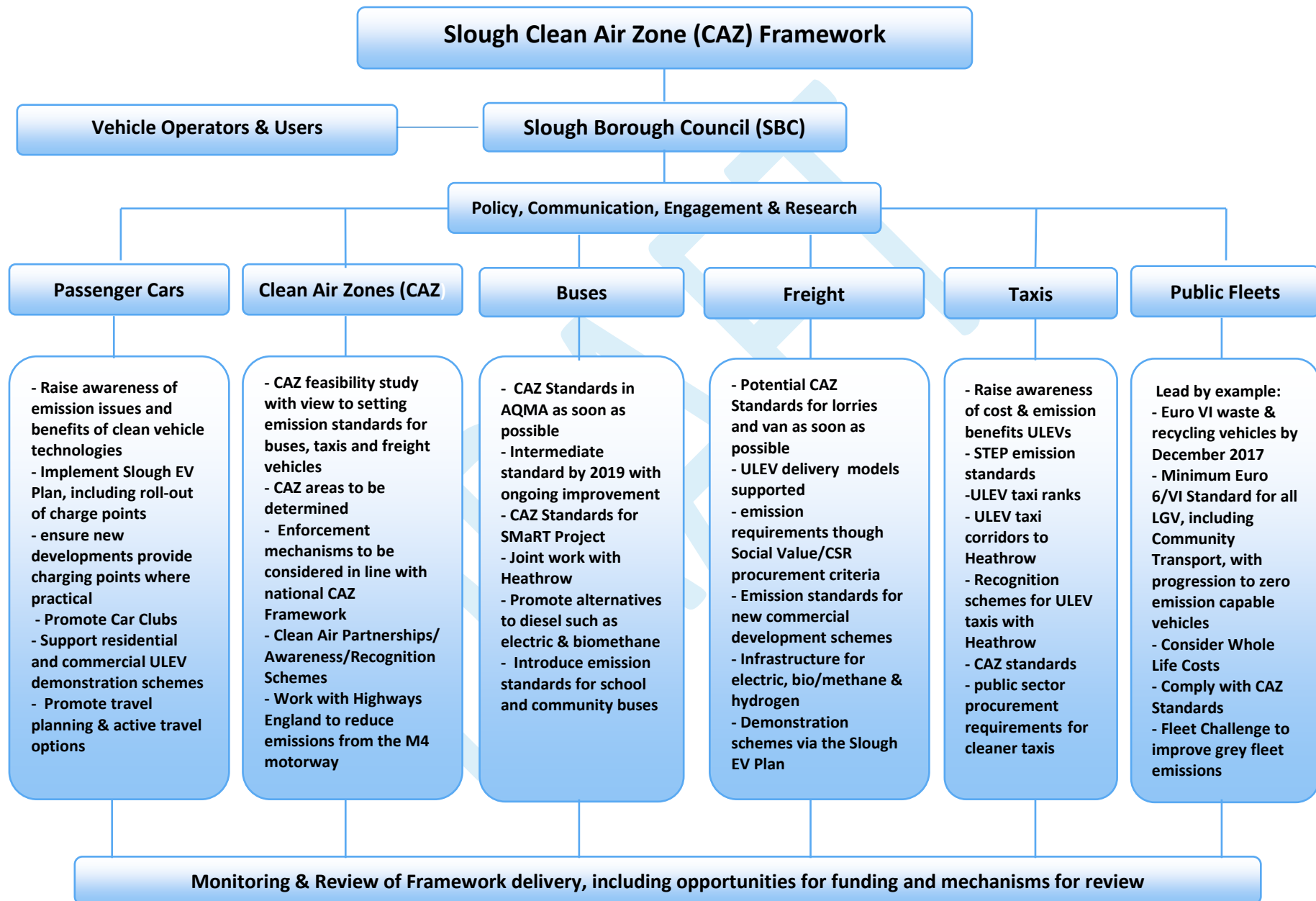


Figure 34 - Performance of heavy duty engines against Euro Standards (ICCT 2015)



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4.3 Passenger Cars

SBC will:

- * **Raise awareness of car emission issues & benefits of alternative fuelled cars**
- * **Promote & support the take-up of ultra low emission vehicles (ULEV) through the development and implementation of the Slough Electric Vehicle Plan**
- * **Ensure new developments provide charging points where practical**
- * **Support residential and commercial ULEV demonstration schemes**

4.31 One of the key reasons that air quality has not improved in line with expectations is the significant increase in diesel car use in the UK. In 2000, around 20% of cars sold were diesel compared with around 60% today⁴⁵. Diesel cars have been promoted as environmentally friendly with generally lower vehicle excise duty (VED)⁴⁶, however, not only are Euro Standards for diesel cars less stringent than for petrol cars but they are now known to emit far more NOx under real world driving conditions than their Euro Standard limit. Further action is needed by Government to look at the incentives provided for diesel cars and their suitability for use in urban areas needs to be questioned.

The Slough CAZ Framework seeks to raise awareness about the relative emissions of cars and also the total cost of ownership (TCO) of standard technologies compared with alternative fuelled models. Research⁴⁷, shows that over a 3 year period, including depreciation, electric and hybrid models are likely to cost the motorist less to own. As the volume of ULEV manufacture increases, purchase costs are likely to become similar to standard vehicle technologies, meaning that motorists will achieve noticeable cost benefits of buying and running an ULEV.

4.32 How can we know what emissions vehicles produce under real-world driving conditions?

The Mayors of London and Paris are launching an online 'Clean Vehicle Checker' in Autumn 2017. The Clean Vehicle Checker will show consumers how much toxic NOx new cars emit, helping them to choose and buy less polluting vehicles. It will provide an independent evaluation of the emissions of most, new cars and vans on our roads and on the showroom forecourt. By having 'on the road' testing the scheme will help motorists to make an informed choice and incentivise manufacturers to build cleaner vehicles sooner.

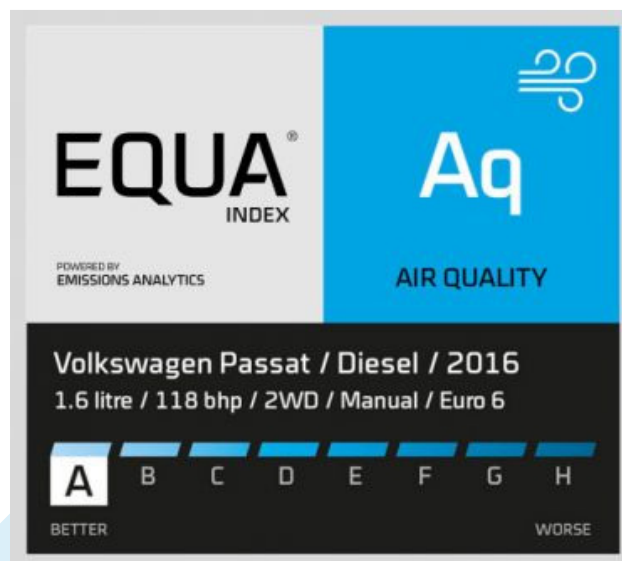
⁴⁵ www.smmmt.co.uk

⁴⁶ <https://www.gov.uk/government/publications/vehicle-excise-duty>

⁴⁷ West Midlands Low Emission Vehicle Strategy (WMLEVS), West Yorkshire Low Emission Strategy (WYLES)

The Clean Vehicle Checker will use real-world emission data provided by Emissions Analytics who have also launched the EQUA Index⁴⁸, which provides free-to-access data on vehicles' fuel consumption and NO_x, CO₂ and CO emissions. In terms of NO_x, vehicles are rated from A to H against their real-world emission performance with A rated vehicles meeting the latest European Emission Standards and H rated vehicles emitting more than 12 times the latest Euro Standards.

Motorists can use these real-world emission tools when making future vehicle purchases. Please refer to the website link <http://equaindex.com/>



⁴⁸ http://equaindex.com/?utm_source=Emissions%20Analytics%20Newsletter&utm_campaign=2d0ac90392-EMAIL_CAMPAIGN_2017_03_31&utm_medium=email&utm_term=0_c35d8b9a1e-2d0ac90392-73487569

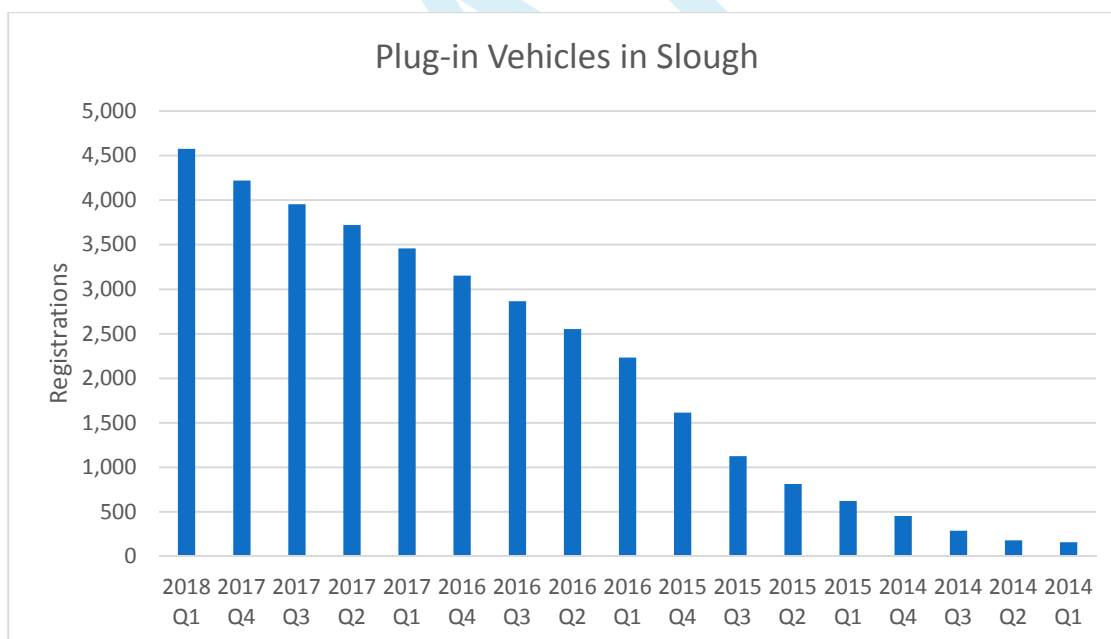
4.4 Slough Electric Vehicle Plan

By the end of the first quarter 2018 there were 141,603 plug-in vehicles registered in the UK, with 14,453 registered in Greater London. Slough has the fourth highest registrations of plug-in vehicles per local authority with 4,577 with data indicating that this exponential growth trend is continuing⁴⁹ (see table 16). The number of plug-in model available is increasing⁵⁰ while costs are reducing.

The Slough CAZ Framework will seek to continue support for the take up of ultra-low emission vehicles (ULEV) with the development and implementation of the **Slough Electric Vehicle Plan** (see section 4.4).

The Government has pledged that almost all new car and light goods vehicle sales will be zero emission by 2050⁵¹ and will continue to provide a grant of up to £4,500 towards the purchase of ultra low emission cars, including plug-in vehicles⁵² and also provide support for rolling out the charging infrastructure needed to enable take-up, including home charging^{53 54},

Table 16 – Quarterly EV registration figures in Slough – Q1 2014 to Q1 2018



⁴⁹ DfT Vehicle Statistics

⁵⁰ <https://www.goultralow.com/>

⁵¹ <https://www.gov.uk/government/news/uk-government-pledges-bold-ambition-for-electric-cars>

⁵² <https://www.gov.uk/plug-in-car-van-grants>

⁵³ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/515932/electric-vehicle-homecharge-scheme-guidance-for-customers-2015.pdf

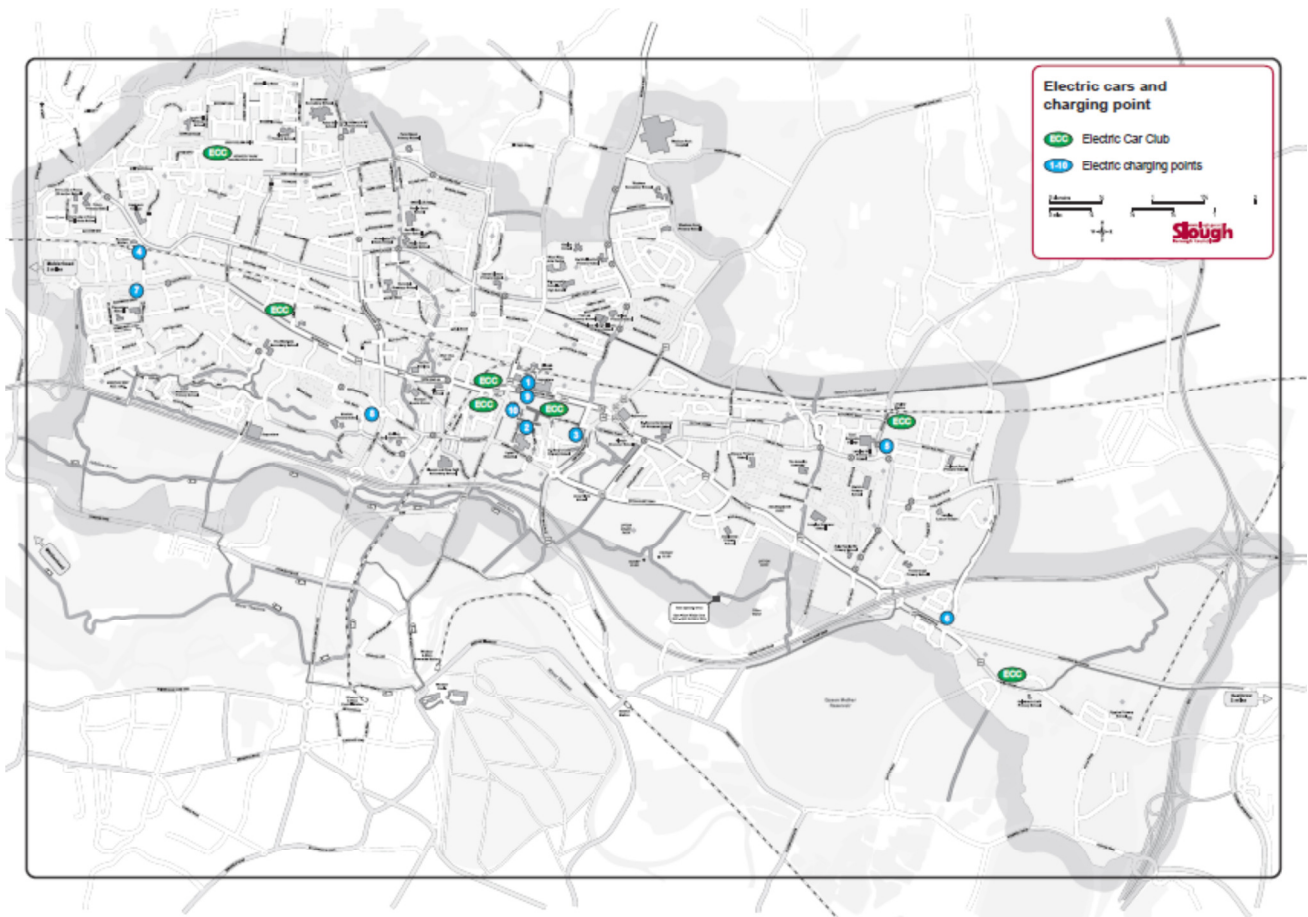
⁵⁴ <https://www.gov.uk/government/publications/workplace-charging-scheme-guidance-for-applicants-installers-and-manufacturers>

In order to promote and support the take-up of ultra-low emission plug-in vehicles, including cars, taxis and commercial vehicles, we will develop and implement a **Slough Electric Vehicle Plan** with the following objectives:



- 1) Support home and workplace charging as the primary charging location utilising the local planning process, business support and private sector investment;
- 2) Creation of a strategic Slough public charge point network that ensures electric car users reach their destination through a simplistic access, usage and payment model (see figure 35);
- 3) Ensure charging opportunities are available for residents with and without private driveways;
- 4) In line with our Air Quality & Planning Guidance (see section 3.3) we will work with developers to provide practical charging solutions and support plug-in vehicle demonstration schemes on new residential and commercial developments;
- 5) Work with bus operators to develop ultra-low emission corridors, including potential for the Slough Mass Rapid Transit (SMaRT) Scheme
- 6) Install a network of rapid charging hubs to facilitate a high growth rate in plug-in taxis and the use of smart technology to link taxi operators with charging infrastructure and customers;
- 7) Develop an Electric Car Club across the Borough
- 8) Link and compliment with a potential Ultra-Low Emission Zone at Heathrow
- 9) Tackle the perceived and actual barriers to EV ownership through targeted marketing, promotion and information;
- 10) Work with the Thames Valley Berkshire Local Enterprise Partnership⁵⁵ to help businesses achieve resource efficiency savings and to attract investment in ULEV technology and infrastructure;
- 11) Deliver an exemplary public sector ULEV operation – demonstrating to employees, business and the wider community the benefits and savings of ULEV vehicles and related air quality improvements through the SBC Fleet Challenge;
- 12) Seek opportunities for small-scale renewable energy generation to power ULEVs and two-way energy delivery from ULEVs to power homes when appropriate, reducing domestic bills and energy demands on the national grid;
- 13) Support the freight industry to invest in ULEV vehicles, especially in relation to last-mile delivery operations and help with infrastructure installation where possible.

⁵⁵ <http://thamesvalleyberkshire.co.uk>



Map of current and proposed electric vehicle charge-points and proposed electric car club locations. All the Low Emission Programme Infrastructure Maps can be found on the SBC LES webpage - <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>

4.5 Clean Air Zones (CAZ)

SBC will:

- **Undertake a feasibility assessment, including stakeholder consultation, for implementing CAZ , in line with the national Clean Air Zone Framework**
- **Ensure that any CAZ links and compliments with any Ultra-Low Emission Zone (ULEZ) at Heathrow**
- **Promote any CAZ through Clean Air Partnerships, Clean Air Awareness and Recognition Schemes**

In July 2017, the Government published its 'UK plan for tackling roadside nitrogen dioxide concentrations'⁵⁶. The Plan sets out an approach for meeting these goals by implementing a programme of Clean Air Zones in line with a national **Clean Air Zone Framework**⁵⁷.

As a minimum any Clean Air Zone is expected to:

- be in response to a clearly defined air quality problem, seek to address and continually improve it, and ensure this is understood locally;
- have signs in place along major access routes to clearly delineate the zone;
- be identified in local strategies including (but not limited to) local land use plans and policies and local transport plans at the earliest opportunity to ensure consistency with local ambition;
- provide active support for ultra low emission vehicle (ULEV) take up through facilitating their use;
- include a programme of awareness raising and data sharing;
- include local authorities taking a lead in terms of their own and contractor vehicle operations and procurement in line with this framework;
- ensure bus, taxi and private hire vehicle emission standards (where they do not already) are improved to meet Clean Air Zone standards using licensing, franchising or partnership approaches as appropriate; and
- support healthy, active travel.

We will undertake a feasibility study in 2019/20 which will address the issues above and also include widespread consultation with key stakeholders. It is proposed that the study will look at the feasibility of implementing 'charging' or 'non-charging' CAZ in the Borough.

We will look at the feasibility of implementing a Class B or C CAZ (see table 17) where the emission standards applied are shown in table 18. Existing powers may be used to set emission standards for buses and taxis, while automatic number plate recognition cameras (ANPR) could be used to identify CAZ compliance of lorries and vans, whereby non-compliant lorries and vans would be subject to a daily charge set by the Government.

⁵⁶ <https://www.gov.uk/government/publications/air-quality-plan-for-nitrogen-dioxide-no2-in-uk-2017>

⁵⁷ https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/612592/clean-air-zone-framework.pdf

As part of the process of implementing a CAZ in Slough, SBC will be:

- working with SMEs and other businesses to help them understand their options for adapting to a Clean Air Zone, and the support available to them.
- engaging business participation in environmental sustainability and training programmes, for example to improve driver behaviour, and campaigns to raise employee awareness.
- working with local employers to increase awareness in their staff about local public transport choices and alternatives, and initiatives such as car clubs and car sharing.
- encouraging businesses to commit to use only their cleanest vehicles in a Clean Air Zone.
- encouraging businesses to commit, when buying new vehicles, to purchase those in line with or higher than Clean Air Zone standards.
- encouraging businesses to adopt approaches to operations that can support a Clean Air Zone.
- encouraging large taxi or private hire users, such as universities and hospitals, to require ultra low emission vehicles within their contracts and promote travel planning to minimise use.
- encouraging the uptake of low and ultra-low emission business recognition schemes
- encouraging delivery service plans with local businesses and public sector organisations.

Should the study clearly demonstrate that it is necessary, feasible and economically viable to implement a ‘charging’ CAZ in Slough, SBC will make an application to the Secretary of State for the powers to introduce a ‘charging’ CAZ by 2021. SBC has the ability to implement a ‘non-charging’ CAZ without the need for prior approval from the Secretary of State.

Table 17 - Clean Air Zone Classes

| Clean Air Zone class | Vehicles included |
|----------------------|---|
| A | Buses, coaches and taxis (including private hire) |
| B | Buses, coaches, taxis and heavy goods vehicles (HGVs) |
| C | Buses, coaches, taxis, HGVs and light goods vehicles (LGVs) |
| D | Buses, coaches, taxis, HGVs, LGVs and cars |

Table 18 - Clean Air Zone emission standards for vehicle types

| Vehicle type | NOx emissions limit |
|-------------------------------------|---------------------------------|
| Bus/coaches | Euro VI |
| HGV | Euro VI |
| Car/light commercial (up to 1305kg) | Euro 6 (diesel) Euro 4 (petrol) |

4.6 Buses

SBC will:

- Work in partnership with bus and coach operators to identify an emission reduction pathway to 2025
- Require a minimum Euro VI emission standard for new, tendered commercial bus route services through Slough from 2018
- Require a minimum Euro VI Standard for all existing commercial bus routes operating in our AQMAs by 2021
- Undertake an electric bus route trial
- Support, where possible, funding opportunities to reduce emissions
- Promote ultra-low emission buses through the Slough Electric Vehicle Plan
- Promote ultra-low emission corridors as part of the Slough Mass Rapid Transit (SMaRT) and Heathrow developments
- Promote alternatives to heavy diesel such as methane/biomethane and electric

4.61 We recognize the vital role that public transport plays in our everyday lives and buses provide efficient transport modes and an alternative to private vehicle use and potential for reducing congestion. We also understand that older buses can cause significant emissions.

Tables 19 and 20 show the relative emissions of buses, by Euro Standard, travelling at urban speeds. It can be seen that Euro V buses tend to emit more NOx than Euro IV buses due to the ineffective operation of their NOx catalysts not working properly at low speeds when the exhaust temperature is insufficient. This can be addressed by fitting thermal management technology.

Table 21 illustrates the green house gas emissions of diesel and alternative fuelled buses.

Table 19 - NOx emissions of buses by Euro Standard and fuel type

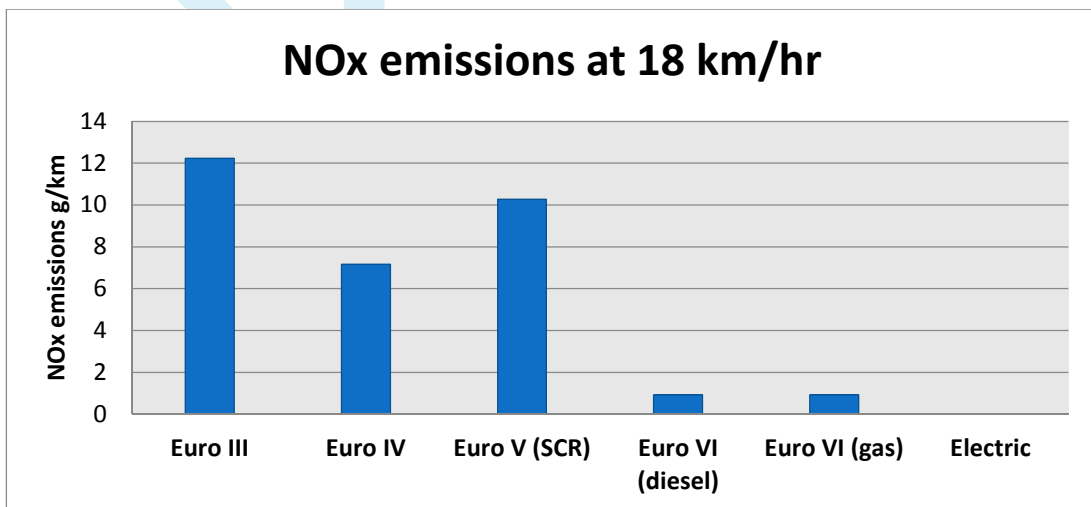


Table 20 – PM emissions of buses by Euro Standard and fuel type

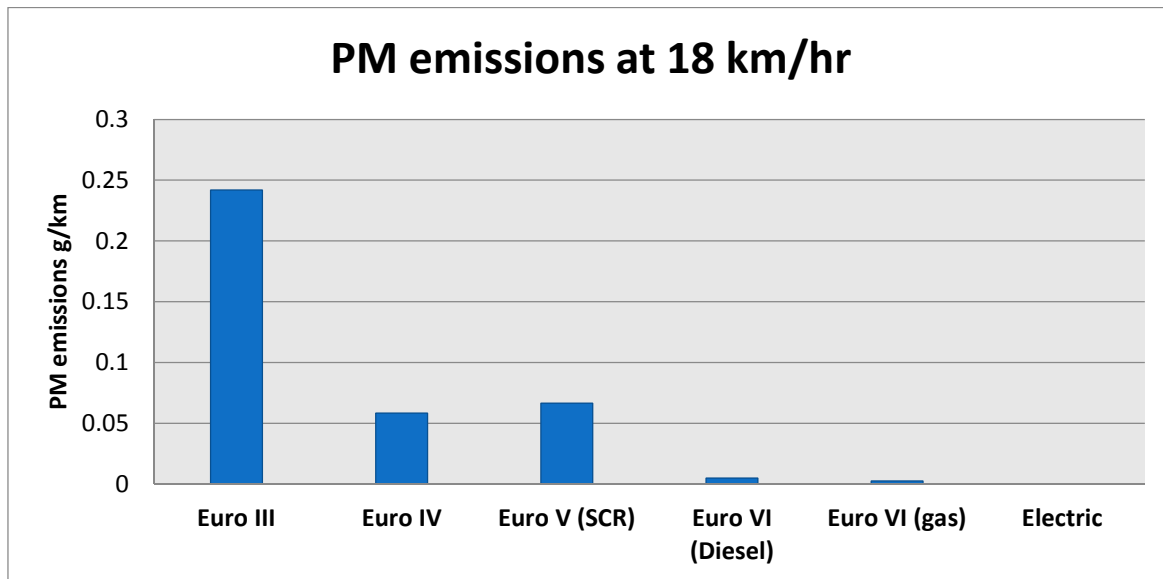
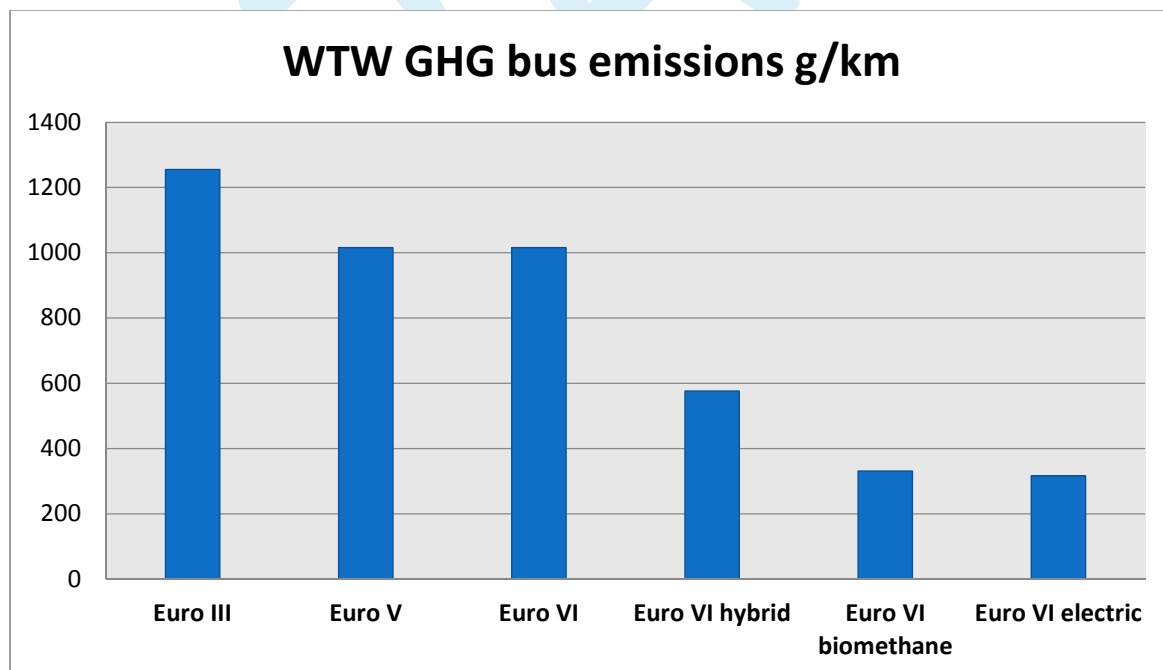


Table 21 – Green House Gas (Well to Wheel) emissions of buses by Euro Standard and fuel type⁵⁸



⁵⁸ Euro VI hybrid figures are for the Volvo full hybrid, LowCVP 2016

4.62 Emission Standards for Buses

Many bus operators will look to run a bus for at least 15 years on commercial routes meaning that that around 7% of the bus fleet is replaced each year under normal circumstances. While the newest buses (Euro VI) are showing significant emission reductions over previous Euro Standards, the natural turnover of the bus fleet will be insufficient to tackle air quality issues in the short to medium term.

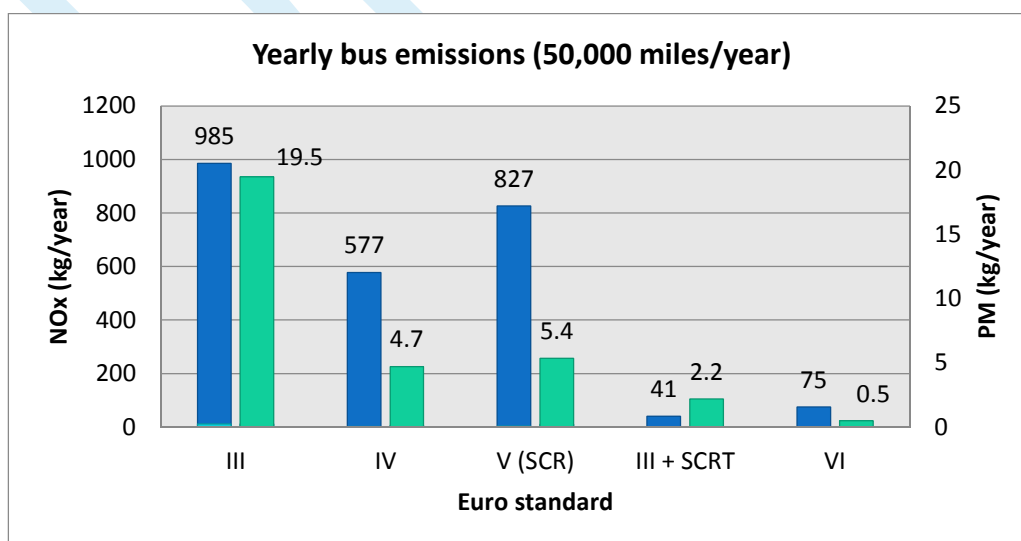
It is acknowledged that bus operators cascade buses around the country according to operational needs, including the introduction of emission standards. Further pressures are faced by the bus operators in seeking to comply with CAZ standards that are being introduced around the country, requiring the use of Euro VI buses, which may restrict the ability of bus companies to invest in the cleanest buses in non-CAZ areas. We will be consulting with all local bus and coach operators as part of the Slough CAZ feasibility study. We believe it is feasible to set an emission target of Euro VI for local bus services operating through our AQMA by 2021.

Retrofitting of existing buses

Table 22 shows the yearly emissions of a bus per Euro Standard, including the real-world emissions of a Euro III bus retrofitted with selective catalytic reduction technology (SCRT). We believe it is feasible for bus operators to cost effectively reduce the emissions of older buses, including Euro IV and V, by using retrofit technology that is approved under the Clean Vehicle Retrofit Accreditation Scheme (CVRAS)⁵⁹

Further emission improvements may be required if it is feasible to introduce a CAZ in Slough. SBC will look at best technology as part of the **Slough Mass Rapid Transit (SMaRT)** scheme, which will require a Euro VI Standard from the outset.

Table 22 – Retrofit (SCRT) emission reductions for NOx and PM per bus



⁵⁹<http://www.energysavingtrust.org.uk/transport/clean-vehicle-retrofit-accreditation-scheme-cvras>

3.63 Ultra-low Emission Pathways

While we will continue to work with bus operators to progressively reduce harmful emissions from buses we will also seek to promote the green house gas benefits of moving away from diesel to alternatively fuelled buses such as biomethane and electric technologies.

We will build on the experience of other towns and cities in supporting diesel alternatives. Biomethane buses have been successfully rolled out in Sunderland, Darlington, Reading, Beccles, Runcorn and Bristol and both Bristol and Nottingham, 2 of the 4 Ultra Low Emission Cities in the UK have plans for significant growth in biomethane buses.

Cities such as London, Nottingham, Milton Keynes and Coventry have successfully introduced electric buses. While the capital cost of these buses is higher than standard diesel buses, there can be significant fuel and maintenance savings provide overall savings to operators. The benefits of both these technologies are highlighted below:

Biomethane Buses



ADL/Scania, Nottingham

- Runs on compressed gas
- Spark ignition engine
- Very high GHG savings & very low PM emissions
- No range limitation
- Filling station required, economies of scale favour larger projects
- Significant operational savings

Electric Buses



Milton Keynes

- All electric operation
- Zero tailpipe emissions
- Limited range – more suited to urban routes
- Operational savings
- Choice of infrastructure – overnight charging to inductive and/or rapid charging

4.7 Freight

SBC will:

- * **Look at the feasible implementation of CAZ standards for lorries and vans in the Borough**
- * **Promote ULEV deliveries through Social Value / Corporate Social Responsibility (CSR) procurement criteria and delivery service plans**
- * **Work with Highways England to support vehicle emission reductions for freight vehicles interacting with the M4 and the Slough road transport network**
- * **Look at infrastructure to support ultra-low emission freight through the Slough Electric Vehicle Plan**
- * **Recommend emission standards for new commercial developments**
- * **Promote alternative fuelling facilities such as gas & biomethane**
- * **Support ULEV freight demonstration schemes**

4.71 Freight transport is a key aspect of the Slough road transport network and contributes to the local economy. Slough is home to the largest private industrial estate in Europe (Slough Industrial Estate).

Heavy goods vehicle (HGV) mileage driven in Slough In 2016 is at similar levels to 2000, however, light goods vehicle (LGV eg. vans) mileage has increase by almost a third over the same period due to the growth in dot.com / home delivery businesses⁶⁰.

While HGV emissions for the latest, Euro VI, vehicles are demonstrating significant emission improvements over previous Euro Standards (see figure 34), there has been an underestimation of the emissions caused by vans, with the latest Euro Standard vehicles only recently entering the market.

Many commercial fleet operators have strategies in place to reduce emissions through their corporate social responsibility (CSR) agendas and due to high annual mileages, many blue chip

⁶⁰ <http://www.dft.gov.uk/traffic-counts/area.php?region=South+East&la=Slough>

companies will keep their HGVs for only 3 to 5 years⁶¹ meaning that the cleanest, Euro VI HGVs already provide a significant share of the total HGV fleet.

Several freight companies have been successfully trialling natural gas and biomethane as an alternative to diesel. With more dedicated gas trucks entering the market, companies have found that there are significant operational cost savings from using gas and reductions in the emissions of both air pollutants and noise. John Lewis Partnership has stated that within 7 years their trunking fleet will be entirely gas⁶². The Government has set a reduced fuel duty rate for methane and biomethane until 2024 and also permits the emission savings from using biomethane to be included in CSR reporting. However, further work is needed to expand the refueling infrastructure available.



Gas refueling, John Lewis Partnership 2017

Many organizations are finding that the use of plug-in car derived vans can be cost effective, however, while there are several gas alternatives available in the LGV market, the availability of plug-in LGV models is still limited and needs encouragement to grow this market.

4.72 SBC will work in partnership with the freight industry to reduce vehicle emissions where feasible, including:

- Assess the feasibility of introducing a CAZ in the Borough for lorries and vans
- Seeking opportunities to increase the take-up of alternative fuels and technologies by HGV and LGV operators by supporting projects for alternative refueling infrastructure such as natural gas and biomethane.
- Promote electric delivery vehicles and infrastructure through the Slough Electric Vehicle Plan
- Promote sustainable emission criteria in public sector purchasing decisions

⁶¹ Freight Transport Association (FTA)

⁶² Presentation, ADBA, 2017

- Using the Air Quality & Planning Technical Guidance to ensure new commercial developments incorporate facilities for ultra-low emission vehicles, such as electric charging points and minimum Euro emission standards for fleet vehicles
- Working with Highways England to support freight emission reduction initiatives
- Working with commercial fleet operators to use whole-life costing during vehicle procurement to promote the economic as well as environmental and health benefits from low emission HGVs and LGVs.
- Work with freight organizations to look at alternatives to diesel powered refrigeration units
- Encourage both the public and private sector to consider freight vehicle movements through Delivery Service Plans.
- Look at HGV routing to avoid AQMAs
- Encourage more freight to be transported by rail for long-haul journeys.

4.8 M4 Motorway

4.81 Highways England is the government company charged with operating, maintaining and improving England's motorways and major A roads ('the Strategic Road Network') including the M4 motorway. Through the Road Investment Strategy, the UK government has allocated a ringfenced £100 million for an Air Quality Fund available through to 2021 for Highways England to help improve air quality on its network. This is to meet the dual vision of the Road Investment Strategy of not only protecting the environment but also improving it, including air quality.

4.82 SBC has designated an AQMA along the M4 corridor and will be working in partnership with Highways England to implement measures to reduce the impact of emissions from the motorway traffic on the affected communities.

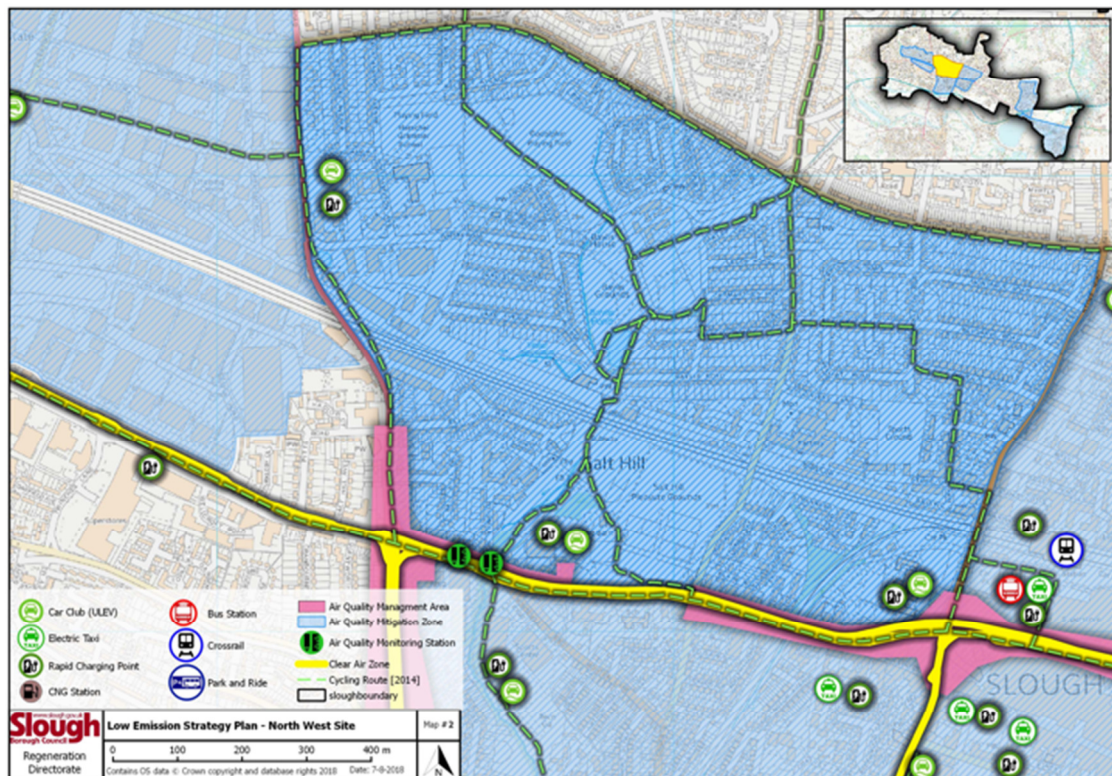
4.9 Low Emission Programme

4.91 SBC has started planning for the infrastructure that we need to fulfil our ambitions. We have developed a draft **Slough Low Emission Programme** that seeks to enable a high take-up of ULEVs and zero emission capable alternatives to owning a vehicle, through the provision of necessary infrastructure.

The programme is designed to be fluid to accommodate opportunities for expansion and will be funded through a mixture of our own budget, grant funding opportunities, local enterprise partnership (LEP) and funding from planning obligations on major schemes. The programme seeks to align with the ***Government's Industrial Strategy – Road to Zero***⁶³.

⁶³ https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/724391/road-to-zero.pdf

The Low Emission Programme is split into 7 sectors of Slough, covering the AQMA. The North-West Sector map is shown below. All maps of the Low Emission Programme can be found on the SBC Low Emission Strategy webpage⁶⁴



Low Emission Programme – North West Sector

⁶⁴ <http://www.slough.gov.uk/pests-pollution-and-food-hygiene/low-emission-strategy-2018-2025.aspx>

5 Delivery & Communications Plan

SBC will:

- Produce an integrated Delivery Plan as part of the final LES, identifying key roles and responsibilities and timescales
- Produce an up to date Air Quality Action Plan (AQAP) for all Slough AQMAs by 2019
- Produce an effective Communication Plan in partnership with Public Health to promote key messages and measures in the LES
- Monitor the implementation of measures and their success based on appropriate 'success' criteria
- Review the measures in the LES on an annual basis
- Keep appraised of current and upcoming funding opportunities to support LES

5.1 Delivery Plan

As part of the final LES, SBC will develop and implement a detailed **Delivery Plan**, outlining key roles and responsibilities for delivering measures and the timescales for delivery.

We will also update our Air Quality Action Plan (AQAP) by 2019 to cover all Slough AQMA and include specific low emission measures outlined in the LES within the update AQAP.

5.2 Communication Plan

5.21 SBC believe that it is essential to raise awareness of the impacts of air pollution, including vehicle emissions, on health and also measures that can help reduce emissions and improve air

quality. In partnership with Public health we will produce a **Communication Plan** to accompany the LES, highlighting key messages and measures that will be delivered. The Communication Plan will be informed by guidance on this issue, including NICE Guidelines – ‘Air pollution: outdoor air quality and health’⁶⁵ and DEFRA guidance – ‘Air Quality: A Briefing for Directors of Public Health’⁶⁶.

5.22 Enabling SBC to adopt a robust and effective local approach that will complement the national strategy from the government is the key aim of the communication plan.

The communication plan will focus on both short term and immediate messaging for peaks in air pollution, as well as longer term engagement strategies to amalgamate the local community. It will also tie in with key local and national campaigns which both directly and indirectly lead to a reduction in congestion and emissions. For example nation walk to work day, cycle to work day, Slough half marathon and national clean air day.

As part of the customer facing communication work we will also be integrating an air quality section to the new Slough Public Health ‘One You’ website. This page will serve to be the community facing source of information for everything to do with air quality. This will include key facts and information, alerts, downloadable resources and campaign related information. It can also be used to inform vehicle users of the measures they can take to reduce their emissions by travel planning and vehicle choice.

Short term and immediate public health messages will enable the public to reduce their personal exposure by avoiding areas of higher pollution; this is beneficial for the general population and those with existing health conditions. Examples of successful implementation of health communication include air quality services such as airTEXT, airALERT and ‘Know and Respond’. All of these services provide free information about the quality of outdoor air they breathe. The consideration of measures that foster awareness of the effects of air pollution in the local population can enable local residents to make informed decisions on how to reduce their exposure and if required, to better manage their health conditions.

The communication plan within the Slough strategy will follow the six principles for public communication about air pollution based on qualitative research in 2013 for Defra.

A. Explaining what air pollution is: Using information about what particulate matter and other air pollutants are made of and where they can go to get air pollution onto the local agenda – not statistics about health consequences.

B. Helping people understand how they can protect themselves: Without raising public concern about air pollution unless there is clear and ample information to satisfy people’s desire to do something to reduce their exposure.

C. Explaining the health impacts: Focusing on what is known for certain about the health consequences of air pollution.

D. Making it local: Talking about air pollution as a problem linked to specific places within Slough, not just as a general problem of the atmosphere.

⁶⁵ <https://www.nice.org.uk/guidance/ng70/chapter/Recommendations#awareness-raising>

⁶⁶ <https://laqm.defra.gov.uk/assets/63091defraairqualityguide9web.pdf>

E. Explaining how individuals can make a difference: Keeping the focus on practical improvements – not long-term solutions.

F. Demonstrating leadership and empower communities, instead of simply expecting individuals to change their behaviour. Utilising the council, as an exemplar organisation to support others to follow in our steps.

We will also investigate the potential of running a **Clean Air Recognition Scheme** to help amalgamate local groups, organisations and businesses. This scheme will allow us to recognise and reward positive local community efforts of improving air quality and reducing emissions. It will also enable us to provide technical support and advice and provide a measure to gauge their efforts and impact.

This strategic partnership approach to the communication plan will prove vital when attempting to reach the widest audience possible. These local groups, organisations and businesses have an important role to play by introducing incentives for staff to walk or cycle to work, take up car sharing or work from home, or spreading key messages within the community. This element could form a Clean Air Partnership for Slough.

Everyone will need to take some action if we are to significantly improve air quality. While the impact of the individual household or business may be small, the combined impact of actions taken by the local authority, large and small businesses and individuals could be great.

5.3 Monitoring & Review

The LES details policies and measures that will be implemented up until 2025. As part of the Delivery Plan we will develop ‘success criteria’ which will be used to monitor and measure progress on delivering the LES. This information and any changes in our understanding of air quality and health, national policy and legislation and effective emission reduction mechanisms will be used to review the LES at appropriate intervals and update the LES accordingly.

5.4 Funding Opportunities

SBC will ‘horizon scan’ in partnership with key stakeholders to identify suitable funding opportunities that will help support the delivery of the LES.

Glossary of Terms

| | | |
|-------------------|---|---|
| AQMA | - | Air Quality Management Area |
| AQAP | - | Air Quality Action Plan |
| CAZ | - | Clean Air Zone |
| CDV | - | Car derived van |
| CO ₂ | - | Carbon Dioxide |
| CVTF | - | Clean Vehicle Technology Fund |
| DEFRA | - | Department for the Environment, Food and Rural Affairs |
| DfT | - | Department for Transport |
| DPF | - | Diesel Particulate Filter |
| EEV | - | Environmentally Enhanced Vehicle |
| EU | - | European Union |
| Euro Standard | - | European Emission Standard |
| FTA | - | Freight Transport Association |
| HC | - | Hackney Carriage |
| HDV | - | Heavy Duty Vehicle ie bus or lorry |
| HGV | - | Heavy Goods Vehicle ie lorry |
| LES | - | Low Emission Strategy |
| LEZ | - | Low Emission Zone |
| LGV | - | Light Goods Vehicle |
| NHS | - | National Health Service |
| NICE | - | National Institute for Clinical Excellence |
| NO ₂ | - | Nitrogen Dioxide |
| NO _x | - | Oxides of Nitrogen ie a mixture of Nitrogen Dioxide, Nitric Oxide and Nitrous Oxide |
| OLEV | - | Office for Low Emission Vehicles |
| PHE | - | Public Health England |
| PHV | - | Private Hire vehicle |
| PM | - | Particulate Matter |
| PM ₁₀ | - | Particulate Matter less than 10 microns in size |
| PM _{2.5} | - | Particulate Matter less than 2.5 microns in size |
| RCV | - | Refuse Collection Vehicle |
| RHA | - | Road Haulage Association |
| SCRT | - | Selective Catalytic Reduction Technology |
| TCO | - | Total Cost of Ownership |
| ug/m ³ | - | micrograms per metre cubed |
| ULEV | - | Ultra Low Emission Vehicle ie below 75 g/km CO ₂ |
| ULEZ | - | Ultra Low Emission Zone |
| WHO | - | World Health Organisation |
| WLC | - | Whole Life Costs |

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Appendix 3 -Slough Low Emission Programme

The low emission programme is the essential delivery component of the low emission strategy that outlines our vision with respect to accelerating the uptake of low emission vehicles and technologies within Slough. Slough intends to lead by example in e-mobility and will work strategically and operationally with its partners to develop and install the electric and gas infrastructure to maintain its commitment to drive down emissions, improve air quality and improve the public health of our communities.

This programme is aspirational. The maps show the general location of the low emission infrastructure, these will be subject to full site surveys and hence the final locations may change slightly. The programme is designed on the basis of obtaining sufficient funding and resources to enable its delivery from concept to implementation.

The primary focus of the programme is to deliver a dedicated network of public and taxi rapid EV chargers and EV car clubs across Slough over the next 5 years. The programme is fluid, is subject to alteration, change and improvement. The delivery of the programme and its measures and any changes will be reported annually within our statutory annual status report (ASR) to DEFRA and published on our SBC website

The Low Emission Programme supports the:

- Low Emission Strategy
- Air Quality Action Plan
- Slough Electric Vehicle Plan
- Councils Fleet Challenge Programme
- Councils EV Taxi Project (part funded by OLEV)
- Councils Transport Strategy
- Corporate Sustainable Procurement Objectives

The programme also supports the strategic direction of the Government's Road to Zero Strategy, a key element of the Government's Industrial Strategy and Clean Growth Strategy.

The Programmes are broken down as follows:

Air Quality Monitoring 10 year programme:

The air quality monitoring programme is the essential bedrock of the statutory local air quality management (LAQM) regime - allowing us to report to our residents, businesses and developers and DEFRA on our local air quality monitoring and management on an annual basis. The air quality monitoring programme will enable us to monitor the effectiveness of our transport and low emission measures over time. The monitoring allows us to determine:

- compliance with EU Limits and National Air Quality Objectives
- to determine trends in pollution
- the air quality impacts of road traffic schemes
- the air quality impact of low emission schemes
- hot spot pollution areas which will require special focus.

There will be both a need to roll out new air quality monitoring stations (replacing older stations) on a permanent and temporary basis within our AQMAs and other hot spot areas within Slough.

The funding requirement is both Capital and Revenue. The capital funding is for the commissioning, purchasing, installation, servicing, replacing, and maintaining the monitors. The Revenue funding relates to the management of the air quality monitoring programme, the data management requirement, the QA/QC process, the running costs of the stations, the costs associated with ratifying of data, the auditing of sites, the publication of real time data on a web platform for the public to access. We will seek S106 funding towards the programme.

Slough Electric Car Club Programme:

Car clubs can help unlock a new model of urban mobility for Slough by offering an alternative to private car ownership. Car clubs provide access to shared vehicles to members on a pay-as-you-drive basis. They provide much of the convenience of owning a car without the hassle or costs of repairs, depreciation, insurance, servicing and parking. Car clubs tend to be organised on an area basis with cars located in clusters so that if one car is not available, a member will only have a short walk to access another car.

Slough is experiencing a sustained period of population growth and there is a need to build up to 20,000 additional residential homes across Slough over the next 20 years, a significant proportion of these residential units will be built in the town centre, which currently experiences elevated air pollution and congestion and has an AQMA declared along the A4 route. Congestion costs the local economy in significant delays and lost productivity. A focus on modal shift to public transport, limiting parking on new developments, and the promotion of car clubs to reduce overall car dependence by making access to cars more flexible, thereby reducing pressure on road space and encouraging sustainable transport is a key priority of the low emissions strategy and transport strategy.

Car clubs can also bring wider benefits such as:

- Freeing up parking spaces - through members selling a car or deferring a planned purchase of a car
- Environmental benefits - including improved air quality, reduced CO2 emissions through use of cleaner vehicles (particularly if electric vehicles are used in the fleet) and greater use of sustainable transport
- Increased familiarity with electric vehicles - making them more visible, desirable and accessible to a wider audience
- Reduced costs of living - the true costs of owning a car (including upkeep, maintenance and depreciation) are often under-estimated by owners. Car club users can make significant savings when switching from private ownership.
- Reduced costs of doing business - car clubs can have financial benefits for businesses through rationalised business travel and reduced commuting by car

Our approach is to set up strategically located car clubs in the town centre, and around our railway hubs (Burnham and Langley railway stations), and our large

industrial zones (Slough Industrial Estate/Bath Road), Axis Park and Poyle Industrial Estate) and Wexham Hospital.

We intend to take this a step further by considering the feasibility of setting up an EV car club, and seeking S106 funding contributions towards the setting up the EV car club, building EV car club infrastructure, providing car club bays and signage on the public highway and car parks, and covering associated infrastructure costs. We are looking at pooled S106 contributions across all our different air quality zones and areas to set up and expand the EV car club network. The EV car club forms part of our Slough Electric Vehicle Plan. We will actively tender for a partner EV 'car club provider' during 2019 with a view to setting up our first EV car club in Slough by 2020. The partner will manage the EV car club, bookings and administration of the scheme.

EV Infrastructure Programme

Slough is in a unique position to grow its EV programme, with its fantastic road transport links, and having the 4th highest ULEV (plug-in) registrations in the Country, the embryonic expansion of EVs has truly taken root in Slough. Already across our existing EV infrastructure more than 2000 EV charge events have been recorded since 2014. As part of the Slough Electric Vehicle Plan we intend to rapidly expand our public (both on and off street Rapid EV chargers) across Slough.

This compliments our existing public EV infrastructure, to date we have already secured Office of Low Emission (OLEV) Funding (75% contribution) towards our Rapid EV charger, and four of our Fast EV chargers. We have also been successful in our bid to OLEV for electric taxi funding (£157,000) to install 7 Rapid Chargers to meet the uptake of electric taxis and Private Hire Cars and we will match fund through S106 contributions and capital borrowing.

Types of Chargers

Rapid chargers are the fastest way to charge an EV, often found in motorway services or in locations close to main roads. Units supply high power direct or alternating current - AC or DC - to recharge a car to 80% in 20-40 minutes. All come with the charging cable tethered to the unit, with one of three connectors attached. Rapid charging can only be used on vehicles with rapid-charging capability. With two of the three different connector types available being rapid-charging specific.

Types of Rapid Charger Connectors¹:

Rapid DC chargers provide power at up to 50kW (125A), use either the CHAdeMO or CCS charging standards. Both connectors are typically able to charge an EV to 80% in 20-40 minutes depending on battery capacity and starting state of charge. Once charging reaches 80%, the unit's power output will drop to a slower rate to preserve battery life and maximise charging levels. Users of rapid DC units select the appropriate connector for their vehicle and use the tethered cable to plug the car in, rather than their own cable.

¹ Details taken from <https://www.zap-map.com/charge-points/connectors-speeds/>



CHAdEMO - 50kW DC

CCS - 50kW DC

(Slough Rapid Chargers will include both types of DC connectors)

Rapid AC chargers provide power at up to 43kW (three-phase, 63A) and use the Type 2 charging standard. Rapid AC units are typically able to charge an EV to 80% in 20-40 minutes depending the model's battery capacity and starting state of charge. Once charging reaches 80%, the unit's power output will drop to a slower rate to preserve battery life and maximise charging levels. Users of rapid AC units select the Type 2 connector for their vehicle and use the tethered cable to plug the car in, rather than their own cable.



Type 2 - 43kW AC (Slough Rapid Chargers will include Type 2 42kW AC)

The rapid chargers we install in Slough will have both DC and AC Type 2 connectors.

Tesla's Supercharger network also provides Rapid DC charging to drivers of its cars, but at a much higher rate of up to 120kW. Like other Rapid DC units, the cable is tethered to the unit, but the connector at the end is Tesla's version of Type 2. While all Tesla models are designed for use with Supercharger units, many Tesla owners use adaptors which enable them to use a 50kW rapid units fitted with a CHAdEMO connector. While these provide less power than a Supercharger, they are far more common in the UK and elsewhere. Other EV car owners are unable to use the Tesla Supercharger network.



Tesla Type 2- 120kW DC (Only Tesla drivers can use these chargers)

Fast chargers most chargers are fast chargers all of which are AC, are typically rated at either 7kW or 22 kW (single- or three-phase 32A). Charging times vary on unit speed and the vehicle, but a 7kW charger will recharge a compatible EV in 3-5 hours, and a 22kW charger in 1-2 hours.

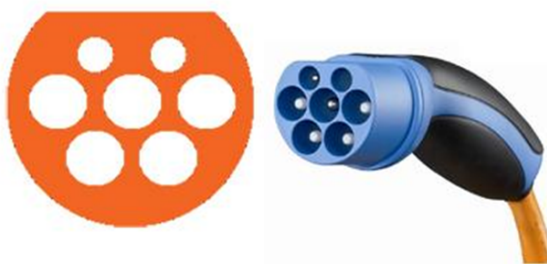
These type of chargers tend to be found at destinations, such as car parks, supermarkets, or shopping centres and on street parking - somewhere that an EV will potentially be parked at for an hour or more.

The majority of fast chargers are untethered, though some home and workplace based units have cables attached. The latter units mean only those vehicles that can use that connector type will be able to charge on them; in contrast to the more common use of a driver's own connector cable. **Untethered units are therefore more flexible and can be used by any driver that has the correct cable. These will be the units we will install in Slough.**

The most common type of fast charger is an untethered 7kW Type 2, though fast chargers can also be found with Type 1 or Commando connectors. Fast charge units commonly have two sockets to charge two cars at the same time, though one is not unusual.

Charging speeds from fast chargers will depend on the car's on-board charger, with not all models able to accept 7kW or more. These models can still be plugged in to the charge point, but will only draw the maximum power accepted by the on-board charger. For example, a Nissan Leaf with standard 3.3kW on-board charger will only draw a maximum of 3.3kW, even if the fast charger is 7kW or 22kW.

All our fast chargers we install in Slough will be Type 2 7Kw or 22kW AC chargers. We will also require larger commercial and industrial developments to install these types of chargers as part of on-site mitigation.



Type 2 - 7-22kW AC (Slough will be installing this type of Fast Charger)



Type 1 - 7kW AC



Commando - 7-22kW AC

Slow charging units are rated at 3kW. Charging times vary on unit speed and vehicle, but a full charge for an EV will typically take 6-12 hours.

Slow charging is the most common method of charging electric vehicles, used by many owners to charge at home overnight. Slow units aren't necessarily restricted to home use, with workplace and public points also able to be found. Because of the longer charging times over fast units, slow public charge points are less common.

Home charge points are commonplace though, largely because those who buy an electric car often find themselves qualified to apply for the Electric Vehicle Homecharge Scheme². This gives buyers money off a fully installed EV home charging unit. **Slough will recommend Type 2 inlet EV chargers to be installed in new residential developments to accelerate the uptake of EVs.**

Slow charging units can be either tethered or untethered, with untethered charge points often using a Type 2 inlet to connect an EV with. Tethered points typically have a Type 1 connector where this type is required by an owners' EV model.

Although termed 3kW units, slow home charge points can actually potentially charge at up to 3.6kW, because they can be rated for 16A, rather than the 13A or less available from the mains.

While slow charging can be carried out via a three-pin socket too using a standard 3-pin socket, because of the higher current demands of EVs and the longer amount of time spent charging, it is strongly recommended that those who need to charge regularly at home or the workplace get a dedicated EV charging unit installed by an accredited installer. **We will not specify 3 pin socket chargers for new residential dwellings.**



3 pin - 3Kw AC (not recommended)



Type 1 - 3kW AC (Nissan and Mitsubishi) tethered

² <https://www.gov.uk/government/publications/electric-vehicle-homecharge-scheme-guidance-for-customers-version-22>



Type 2 - 3kW AC (non tethered) these are the ones we would recommend to be installed in new homes

Taxi EV Rapid Charger Infrastructure Programme:

We have secured 50% of funding from OLEV (£157,000) toward seven dedicated Electric Taxi rapid chargers located close to our Crossrail hubs (Burnham, Slough and Langley) and also Slough Town Centre. The precise geographical location for these chargers may change once the final taxi and site surveys have been updated and completed, the locations are shown on our Low Emission Programme maps. We will be going out to tender later in 2018 to secure our rapid charger EV partner. These rapid chargers will be installed during 2019 and 2020. We intend to match fund this amount through a combination of s106 contributions and capital borrowing.

These rapid chargers whilst dedicated to taxis will also be accessible to the public where they are not located on taxi ranks, but taxis will always be given priority through a booking app. In addition to the taxi rapid chargers we will also be installing public Rapid Chargers at several strategic locations across Slough, both on street and off street within our highway assets and car parks so that they are readily accessible, in most cases 24 hours a day.

EV (rapid and fast) off-street and Car Park Programme:

We will also continue to install both fast and rapid EV infrastructure in our Car Parks and other off-street locations to cater for the increasing demand for EV charging provision. We will secure funding through S106 contributions and capital funding. We will also consider securing funding through an EV charging partner who operates a public EV network and wants to invest in Slough. We are looking to deploy off-street EV infrastructure over the lifetime of the current LES.

EV (rapid and fast) on-street Programme:

The Government recognise that a significant barrier to EV take up is access to EV infrastructure. This is particularly an issue in urban areas, where terrace housing does not have off-street parking and flatted developments does not always have dedicated parking provision or has limited parking provision, or no parking provision. Whilst we will require through the planning system that new residential developments, included flatted development provide EV charging this will still remain a significant challenge in the adoption of EVs.

Evidence indicates that most plug-in vehicle owners will wish to do the largest proportion of their charging at home. The availability of affordable and accessible domestic charging options is therefore critical to increasing the uptake of plug in vehicle in the UK. To this end the Government currently offers the Electric Vehicle Homecharge scheme (EVHS), for residents to receive a grant towards the installation of domestic chargepoints at their homes. But to be eligible they must have dedicated off-street parking in the form of a garage or driveway. Many areas of the UK, including large parts of our cities, have residential areas where off-street parking is not an option, presenting a barrier to plug-in vehicle adoption.

In order to help their residents overcome this barrier, and prepare for the future, relevant Local Authorities are encouraged to apply for the Governments on-street residential charger point scheme³, to get on the front-foot, and access funding to help with the costs of procurement and installation of on-street charging points for residential use.

Additionally funding will be sought for Rapid Charger on-street infrastructure to cater for residential and business communities, and fast chargers to cater for residents. We will seek funding via OLEV grants and S106 contributions.

Clean Air Zone Feasibility Programme:

We have committed to developing a Clean Air Framework for Slough. As part of this approach we are committed to carrying out a detailed Clean Air Zone feasibility study in consultation with all key stakeholders. This feasibility assessment will require up to date air quality modelling, and will include assessment of the air quality impacts associated with introducing non-charging Clean Air Zones, Charging Clean Air Zones, and different categories of Clean Air Zones. In addition to undertaking stakeholder consultation, awareness campaigns and cost benefit analysis. We will seek to obtain S106 funding towards our clean air zone feasibility study. We intend to carry out the CAZ feasibility in 2019.

Cycle Infrastructure and Hire Programme:

Cycling is the lowest emission form of transport on wheels. As Slough, is flat and small 32.54 km² cycling provides an alternative to the car which makes it flexible, cost effective, quicker, as well as offering significant health benefits.

The low emission programme maps illustrate our existing cycling infrastructure in Slough (green hatched line), it clear there is a need for additional cycling infrastructure and improved connectivity.

Additionally, we have set up docking stations in 11 locations across Slough, and operate more than 70 bikes on our bike hire scheme. <http://www.slough.gov.uk/parking-travel-and-roads/cycle-hire-slough.aspx>

We will consider opportunities to expand our bike hire scheme, and also improve/enhance our existing cycle network and where possible expand it inline

³ <https://www.gov.uk/government/publications/grants-for-local-authorities-to-provide-residential-on-street-chargepoints>

with out cycling strategy. <http://www.slough.gov.uk/parking-travel-and-roads/cycling-in-slough.aspx>

The funding will be sourced through Government DfT grant schemes, LEP Funding, Capital Borrowing and S106 from larger infrastructure projects.

Bus retrofit programme:

As part of our Clean Air Zone Framework we work with bus operators to achieve continuing improvements in bus emissions and consider alternatives to diesel technology. There is the potential opportunity to develop a bus retrofit programme for our existing bus operators. As a number of our bus fleet still operate to Euro III, IV, V standards. A retrofit programme would have significant environmental benefits.

In order to implement such a programme it will require legal agreements with the bus operators to keep their retro-fitted buses operating within Slough. There are potential Government grant funding opportunities for bus retro-fitting, such as future rounds of the Clean Bus Technology Fund and where relevant we can seek S106 contributions towards funding the retrofit programme.

Electric Bus A4 Smart Service:

As part of our Slough Electric Vehicle Plan, we will work with bus operators to develop ultra-low emission corridors, including the potential for the Slough Mass Rapid Transit (SMaRT) Scheme. It is the ambition of the Council to work in partnership with our preferred bus operator to operate ZE (zero emission) capable buses on the A4. Reading Buses undertook a 2 week trial of an electric bus in July 2018, which was supported by Slough Borough Council. We believe electric buses are likely to become more financially viable as technology improves. The cost of the bus is a significant factor as well as building out the EV infrastructure.

We have started dialogue with bus operators, bus manufacturing companies and EV bus charger installation companies to determine the appetite, the feasibility, cost and benefits associated with operating ZE buses. We will prepare a business case, and seek Government funding, where appropriate to develop the electric bus service. We may also consider pooling S106 contributions towards installing electric bus infrastructure. This is a longer term strategic low emission project.

HDV gas station programme:

We have already undertaken a Local Government Association funded study into operating Refuse Vehicle Fleet on gas. We have identified two potential sites which could be developed to operate as compressed natural gas stations. One is our waste transfer site in Chalvey and the other is the AkzoNobel site which has a gasometer and significant high pressure gas infrastructure. **This site is currently identified in the local plan for residential development, so it may not be feasible to operate as a gas station.** This project will be developed during the lifetime of the plan.

Low Emission Programme Funding

The funding for the programme will be secured through a variety of mechanisms including s106 pooled contributions from major developments, Capital Borrowing, LEP funding bids, HAL community funding bids, DEFRA funding bids, OLEV funding bids, and DFT funding bids.

The programme has been designed in a way that it flexible in its delivery, prioritising available funding streams to enable implementation in a timely fashion. The primary focus will be on implementation of the Taxi and Public EV Rapid Chargers programme and the Slough Electric Car Club Programme as well as working with our bus partners to delivery an electric bus route on the A4 Smart lane.

Strategic Partners

We will work closely with our strategic partners (Segro, HAL, Reading Buses, Osborne and Bouygues etc.), with our businesses who are open to low emission adoption, the freight industry, Highway England, the LEP and NHS Trust. We will also work closely with the Taxi Trade, both Private Hire and Hackney Carriage to enable adoption of ULEVs within the trade. We will continue to explore opportunities for strategic and operational partnerships with low emission businesses i.e. car clubs and EV infrastructure.

Low Emission Programme Delivery

Once funding has been secured, project teams will be set up and a detailed PID will be developed in conjunction with the PMO team. The projects will be submitted to CMT and where appropriate Cabinet for approval. The governance structures will allow for regular project reporting, and risk management. The programmes will report at operational project level, within the Carbon Management Board and other/or strategic Boards.

Low Emission Innovation

The LES and the LES programme are designed to be fluid, current, and open to innovation. It is adaptable and will respond to market trends and forces, new technologies, and Government Policy. We will also take on board our partners approach to low emissions technologies, and we are keen to develop best practice.

Low Emission Programme Maps

The low emission programme is split into 8 strategic zones (called Air Quality Mitigation Zones, including Wexham Hospital). These zones are not necessarily in areas where air quality is poor (AQMA), but are in areas where there is significant traffic generation. Each Programme has an attached pdf Map which will also be published on the Low Emission Strategy Webpage. Some of the infrastructure will be located outside these Air Quality Mitigation Zones, i.e. Burnham Station and Bath Road. The icons on the map represent different programmes. It is important to understand the icons are only representative locations, which may change subject to full site surveys and other project considerations.

Low Emission Programme Map Icons



Potential sites for HDV CNG gas station



Potential sites for EV Car Club Bays + EV infrastructure



Rapid Chargers ULEV Taxis



EV Infrastructure (Rapid Charging Points and Fast Charging)



Existing Air Quality Monitoring Stations



Yellow line - represents the potential Clean Air Zone this is not currently in place.

Low Emission Programme

Map 1 - Slough Trading Estate Air Quality Mitigation Zone, Burnham Station Hub and Bath Road

Burnham Station Hub

Taxi EV infrastructure

Project 1: Provision of a dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Public Rapid Charger Infrastructure

Project 2: Development of Public rapid Charging Infrastructure for Burnham Station Car Park (A total of 1 rapid charger will be installed within or close to the Burnham Car Park) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Bath Road

Public Rapid Charger Infrastructure

Project 3: Development of Public rapid Charging Infrastructure for Elmshott Lane Car Park (A total of 1 rapid charger will be installed within or close to the Burnham Car Park) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Public Rapid Charger Infrastructure

Project 4: Development of Public rapid Charging Infrastructure for on street Bath Road (A total of 1 rapid charger will be installed on the Bath Road) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Bath Road EV Car Club

Project 5: Bath Road EV Car Club to set up 2 bays with one electric charging point on Bath Road (5 year contract with EV Car Club Provider as part of overall procurement of Electric Car) Club. **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Slough Trading Estate Air Quality Mitigation Zone

Slough Trading Estate EV Car Club

Project 6: Slough Trading Estate EV Car Clubs to set up 4 bays in two locations within the Slough Trading Estate. The bays will have an electric charging point. (5 year contract with EV Car Club Provider as part of overall procurement of Electric Car) Club. **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £150,000**

Public Rapid Charger Infrastructure

Project 7: Development of Public rapid Charging Infrastructure for Slough Trading Estate (A total of 1 rapid charger will be installed within the Trading Estate) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Map 2 - North West Town Centre Air Quality Mitigation Zone

Air Quality Monitoring Station

Project 8: Air Quality Monitor in NW of Town Centre within AQMA - contributions sought to purchase a continuous air quality monitor/analyser (monitoring NOx Concentrations, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2020 - 2030) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Public Rapid Charger Infrastructure

Project 9: Development off-street rapid Charging Infrastructure for the new Leisure Centre, Farnham Road (A total of 1 rapid charger will be installed within the Centre car park) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 10: Development off-street rapid Charging Infrastructure for Salt Hill Park (A total of 1 rapid charger will be installed within the Salt Hill Car Park) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 11: Development of Rapid and Fast Charging Infrastructure Hub on the TVU development (An EV Charging Hub with at least 5 Rapid Charger and 5 Fast EV Chargers to be installed within the new TVU development) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO Connection, installation and commissioning, data and revenue management systems is £250,000**

North West Town Centre EV Car Club

Project 12: Farnham Road EV Car Club to set up 2 bays and one electric charging point on Farnham Road (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 13: Salt Hill EV Car Club to set up 2 bays and one electric charging point in Salt Hill Area (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 14: TVU EV Car Club to set up 20 bays and 10 electric charging points within the TVU Development (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £500,000**

Cycle Provisions

Project 15: Expansion of existing Slough Bike Hire Scheme - Tuns Lane/A4 Hub, 10 bikes, maintenance, and operation of scheme. The total cost profile for 3 year contract plus installation of dedicated hub, 10 bikes, signage, civil works, maintenance, operation and monitoring of scheme £60,000.

Map 3 - North East Town Centre Air Quality Mitigation Zone

Air Quality Monitoring Station

Project 16: Air Quality Monitor in NE of Town Centre within AQMA - contributions sought to purchase a continuous air quality monitor/analyser (monitoring NOx Concentrations, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2020 - 2030) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Taxi EV infrastructure

Project 17: Provision of dedicated EV Rapid charging infrastructure for EV Taxi/Licensed Private Hire Vehicle on Station Square/Brunel Way. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £100,000**

Public Rapid Charger Infrastructure

Project 18: Development rapid Charging Infrastructure in Station Square/Brunel Way (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 19: Development off-street rapid Charging Infrastructure for Railway Terrace or nearby road (A total of 1 rapid charger will be installed within Railway Terrace) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Town Centre EV Car Club

Project 20: Station Square/Brunel Way EV Car Club to set up 2 bays and one electric charging point in Brunel Way Area (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 21: Canal Basin EV Car Club to set up 2 bays and one electric charging points as part of the Canal Basin Development (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 22: AkzoNobel re-development to set up 6 bays and three electric charging points as part of the AkzoNobel redevelopment (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £200,000**

Bus/Freight Town Centre (CNG) Gas Station AkzoNobel Site*:

Project 23: Development of a commercially operated CNG gas station to power Gas buses, Gas HDVs and other CNG vehicles. The estimated total capital cost profile for the installation of the gas station from feasibility, permission, commissioning and installation to completion is £2,500,000.

***note the AkzoNobel site has been designated for residential redevelopment under our Local Plan process and it may not be feasible to allocate land to operate a gas station. A full business case would need to be developed and approved before the implementation of this low emission project.**

Map 4 - South West Town Centre Air Quality Mitigation Zone

Public Charger Infrastructure

Project 24: Development on-street rapid Charger Infrastructure in cul-de-sac off Cippenham Lane (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 25: Development off-street public rapid Charger Infrastructure close to or on the Montem re-development Site (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 26:** Development Burlington Car Park Rapid Charger Infrastructure (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Taxi EV infrastructure

Project 27:** Provision of dedicated EV Rapid charging infrastructure for EV Taxi/Licensed Private Hire Vehicle at Burlington Road Car Park. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

****Burlington Road Car Park may be redeveloped and therefore the Rapid Charger infrastructure may need to be move to on-street locations close to the town centre car park**

Town Centre EV Car Club

Project 28: Montem EV Car Club to set up 2 bays and one electric charging point in Montem Road re-development (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

HDV Gas Station (waste vehicles)

Project 29*:** Development of a compressed natural gas station and operation within Chalvey Depot to operate a low emission waste service with potential to expand out to other HDV gas operators. **The estimated capital total cost profile for the implementation of this infrastructure, including all associated planning and DNO consents, civil works, pipeline works, station installation and certification is £1,500,000.**

***note a business case has already been developed for the waste transfer station. However, with emerging low emission technologies it may be this project will consider electric waste vehicles. The procurement of the gas/electric waste vehicles is an additional one off cost during the next phase of fleet upgrades due from 2023.

Map 5 - South East Main Town Centre Air Quality Mitigation Zone

Town Centre Air Quality Monitoring

Project 30: Town Centre Air Quality Monitoring - contributions sought to purchase a continuous air quality monitor/analyser (monitoring NOx Concentrations, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2020 - 2030) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Town Centre Ultra Low Emission Vehicle Recharging Infrastructure

Project 31: Development of Comprehensive low emission on-street rapid Charging Infrastructure for Town Centre (A total of 2 rapid chargers) will be installed within and around the town centre to promote ultra low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £100,000**

Project 32: Development of Comprehensive low emission on-street fast Charging Infrastructure for Town Centre (A total of 10 fast chargers will be installed within and around the town centre to promote ultra low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £100,000.**

Project 33: Development of Comprehensive low emission off street (Council Car Parks) Charging Infrastructure for Town Centre (A total of 10 additional fast chargers and 2 rapid chargers) will be installed within and around the town centre council car parks to promote ultra low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £150,000.**

Project 34**:** Development of SBC work place EV infrastructure for our Town Centre Office site (A total of 5 Rapid Chargers (pool fleet use) and 15 Fast Chargers (staff and pool fleet) will be installed to cater for staff EVs and Pool Fleet EVs). This will be a phased in programme to align with the office move and expansion on the Fleet Challenge Programme. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, DNO permission and potential DNO upgrading, data and revenue management systems is £500,000.**

****** This will be funded through the Councils Fleet Challenge Programme via Capital Funding.**

Town Centre EV Car Club

Project 35: Windsor Road EV Car Club -to set up 2 bays and one electric charging point on Windsor Road Area (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 36: High Street EV Car Club to set up 2 bays and one electric charging point on High Street Area (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 37: Alpha Street EV Car Club to set up 2 bays and one electric charging point on Alpha Street Area (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Taxi EV infrastructure

Project 38: Provision of a dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle in High Street. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Project 39: Provision of a dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle in Church Street Taxi Rank. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Project 40: Provision of a dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle in Grove Road Car Park. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Cycle Provisions

Project 41: Town Centre E-Bike Hire Scheme - set up an E-Bike hub (consisting of a minimum of 10 e-bikes and safe secure parking facility for public access based on membership scheme (3 year contract period competitive tendering procurement for Town Centre E-Bike). **The total cost profile for 3 year contract plus installation of dedicated hub, 10 E-bikes, signage, civil works, maintenance, operation and monitoring of scheme £80,000.**

Project 42: Expansion of existing Slough Bike Hire Scheme - Town Centre hub, 20 bikes, maintenance, and operation of scheme. **The total cost profile for 3 year contract plus installation of dedicated hub, 20 bikes, signage, civil works, maintenance, operation and monitoring of scheme £100,000.**

Map 6 - Langley Air Quality Mitigation Zone

Air Quality Monitoring

Project 43: Brands Hill Air Quality Monitoring - contributions sought to purchase a continuous air quality monitor/analyser (monitoring NOx Concentrations, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2019 - 2029) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Taxi EV infrastructure

Project 44: Provision of dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle at The Harrow Market. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Project 45: Provision of dedicated EV Rapid charger for EV Taxi/Licensed Private Hire Vehicle at Langley Station. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Public Charger Infrastructure

Project 46: Development off-street rapid Charger Infrastructure at Harrow Market (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 47: Development off-street public rapid Charger Infrastructure at Langley Railway Station (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Project 48: Development Sutton Lane Rapid Charger Infrastructure (A total of 1 rapid charger will be installed) to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, DNO connection, installation and commissioning, data and revenue management systems is £50,000**

Langley EV Car Club

Project 49: High Street/Harrow Market EV Car Club - to set up 2 bays and one electric charging point in Harrow Market Car Park (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 50: Parlaunt Road EV Car Club to set up 2 bays and one electric charging point on Parlaunt Road (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Project 51: Axis Park EV Car Club to set up 2 bays and one electric charging point on Axis Business Park (5 year contract period part of overall procurement of Town Centre Electric Car Club). **The total cost profile for 5 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Cycle Provisions

Project 52: Langley E-Bike Hire Scheme - set up an E-Bike hub (consisting of a minimum of 10 e-bikes and safe secure parking facility for public access based on membership scheme (3 year contract period competitive tendering procurement for Town Centre E-Bike). **The total cost profile for 3 year contract plus installation of dedicated hub, 10 E-bikes, signage, civil works, maintenance, operation and monitoring of scheme £80,000.**

MAP 7 - BrandsHill, Colnbrook and Poyle Air Quality Mitigation Zone

Air Quality Monitoring

Project 53: Brands Hill Air Quality Monitoring - contributions sought to purchase a continuous air quality monitor/analyser (monitoring PM2.5, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2020 - 2030) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Project 54: Pippins School Air Quality Monitoring - contributions sought to purchase a continuous air quality monitor/analyser (monitoring NOx and PM10, MCERTS approved), maintain, service, audit, repair and ratify air quality data over 10 years (2020 - 2030) and maintain fully functional air quality website. **The total cost profile for this project over 10 years is £110,000.**

Public Charger Infrastructure

Project 55: Development of on-street rapid Charging Infrastructure in Colnbrook Village (A total of 1 rapid charger) will be installed within and around the Colnbrook Village Area to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £50,000**

Project 56: Development of on-street rapid Charging Infrastructure in Poyle Village (A total of 1 rapid charger) will be installed within and around the Poyle Village Area to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £50,000**

Project 57: Development of rapid Charging Infrastructure within Poyle Industrial Estate (A total of 2 rapid chargers) will be installed within and around the Poyle Industrial Estate to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £100,000**

Taxi EV infrastructure

Project 58: Provision of dedicated EV Rapid charging infrastructure for EV Taxi/Licensed Private Hire Vehicle at Poyle Industrial Estate. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Poyle Estate EV Car Club

Project 59: High Street/Harrow Market Electric Car Club -to set up 2 bays and one electric charging point in Harrow Market Car Park (5 year contract period part of overall procurement of Town Centre Electric Car Club. **The total cost profile for 3 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Cycle Provisions

Project 60: Expansion of Slough Bike Hire Scheme - into Colnbrook Village Hub, 10 bikes, maintenance, and operation of scheme. **The total cost profile for 3 year contract plus installation of dedicated hub, 10 bikes, signage, civil works, maintenance, operation and monitoring of scheme £60,000.**

MAP 8 Wexham Park Hospital Air Quality Mitigation Zone

Public Charger Infrastructure

Project 61: Development of Rapid Charging Infrastructure at Wexham Park Hospital (A total of 2 rapid chargers) will be installed within and around the hospital to promote ultra-low emission vehicle take-up to improve air quality. **The Total cost profile for this project to cover procurement, civil works, installation and commissioning, data and revenue management systems is £100,000**

Taxi EV infrastructure

Project 62: Provision of dedicated EV Rapid Charger for EV Taxi/Licensed Private Hire Vehicle at Wexham Park Hospital. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data and revenue management systems is £50,000**

Wexham Park EV Car Club

Project 63: Wexham Park EV Car Club -to set up 2 bays and one electric charging point in Harrow Market Car Park (5 year contract period part of overall procurement of Town Centre Electric Car Club. **The total cost profile for 3 year contract plus installation of dedicated EV charging point, TRO, Signage and civil works is £100,000**

Cycle Provisions

Project 64: Expansion of Slough Bike Hire Scheme - into Wexham Park Hospital, 10 bikes, maintenance, and operation of scheme. **The total cost profile for 3 year contract plus installation of dedicated hub, 10 bikes, signage, civil works, maintenance, operation and monitoring of scheme £60,000.**

Borough Wide Low Emission Programmes

Electric Bus Programme (A4 SMaRT)

Project 65: Development of Electric Bus service for A4 SMaRT service to Heathrow, including provision of dedicated Bus rapid EV charging systems at the Town Centre Bus Station and Park and Ride in Brandshill, civils and DNO connections and subsidising the provision of the electric buses for SBC nominated operator. **The Total cost profile for this project to cover procurement, DNO Connection, civil works, installation and commissioning, data management systems is £1,000,000**

Bus Retrofit Programme

Project 66: Development of Bus retro-fit programme for all Euro III, IV, and V buses operating in Slough in collaboration with bus operators to retro fit older buses with SCR (Selective Catalytic Reduction). **The total cost profile for this Programme over 5 years is £500,000.**

Clean Air Zone Feasibility Programme:

Project 67: Development of Clean Air Zone/s in Slough to reduce air pollution. The project relates to undertaking a clean air zone feasibility business case, including air quality modelling, non-charging and charging CAZ, different categories of CAZ, business and public surveys, outlining of clear business case for implementing a CAZ and costs associated with its implementation. **The total cost profile for this project is £100,000**

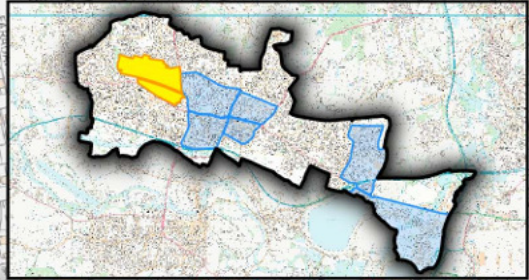
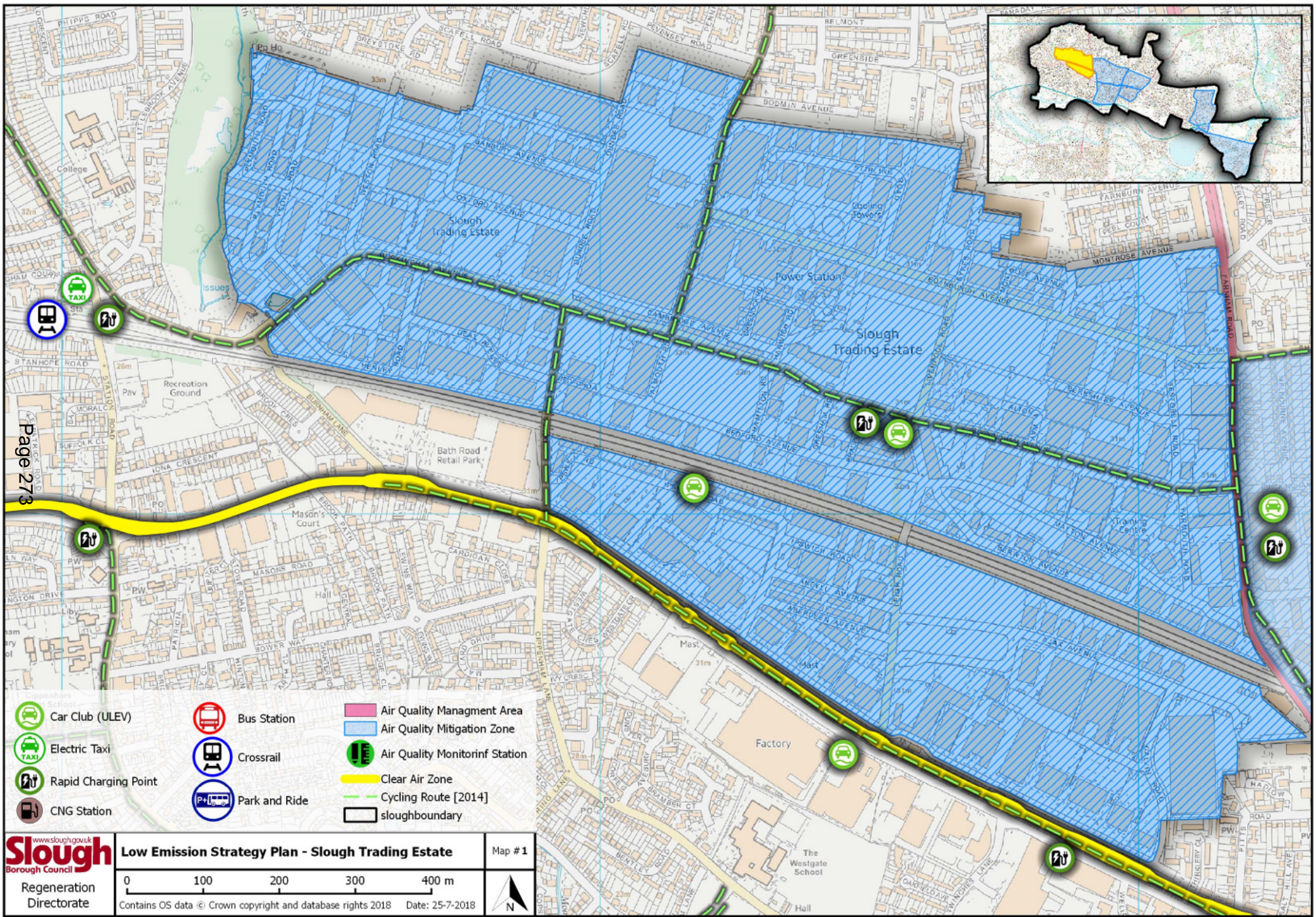
Cycle Infrastructure Programme














This programme needs to be developed and a number of projects will be added to the low emission programme over the next year to improve the cycle infrastructure within the Borough.

Monitoring of the Low Emission programme

The Low Emission Programme will be monitored on an annual basis, and reported within our Annual Status Report to DEFRA. Projects will be removed on completion and new projects will be added to the programme on a quarterly-basis to maintain the currency of the programme. Some projects by their nature and scale will run over several years before completion. Where funding for a project has been secured for a project these will be highlighted within this programme.

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-  Car Club (ULEV)
-  Electric Taxi
-  Rapid Charging Point
-  CNG Station
-  Bus Station
-  Crossrail
-  Park and Ride
-  Air Quality Management Area
-  Air Quality Mitigation Zone
-  Air Quality Monitoring Station
-  Clear Air Zone
-  Cycling Route [2014]
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Low Emission Strategy Plan - Slough Trading Estate

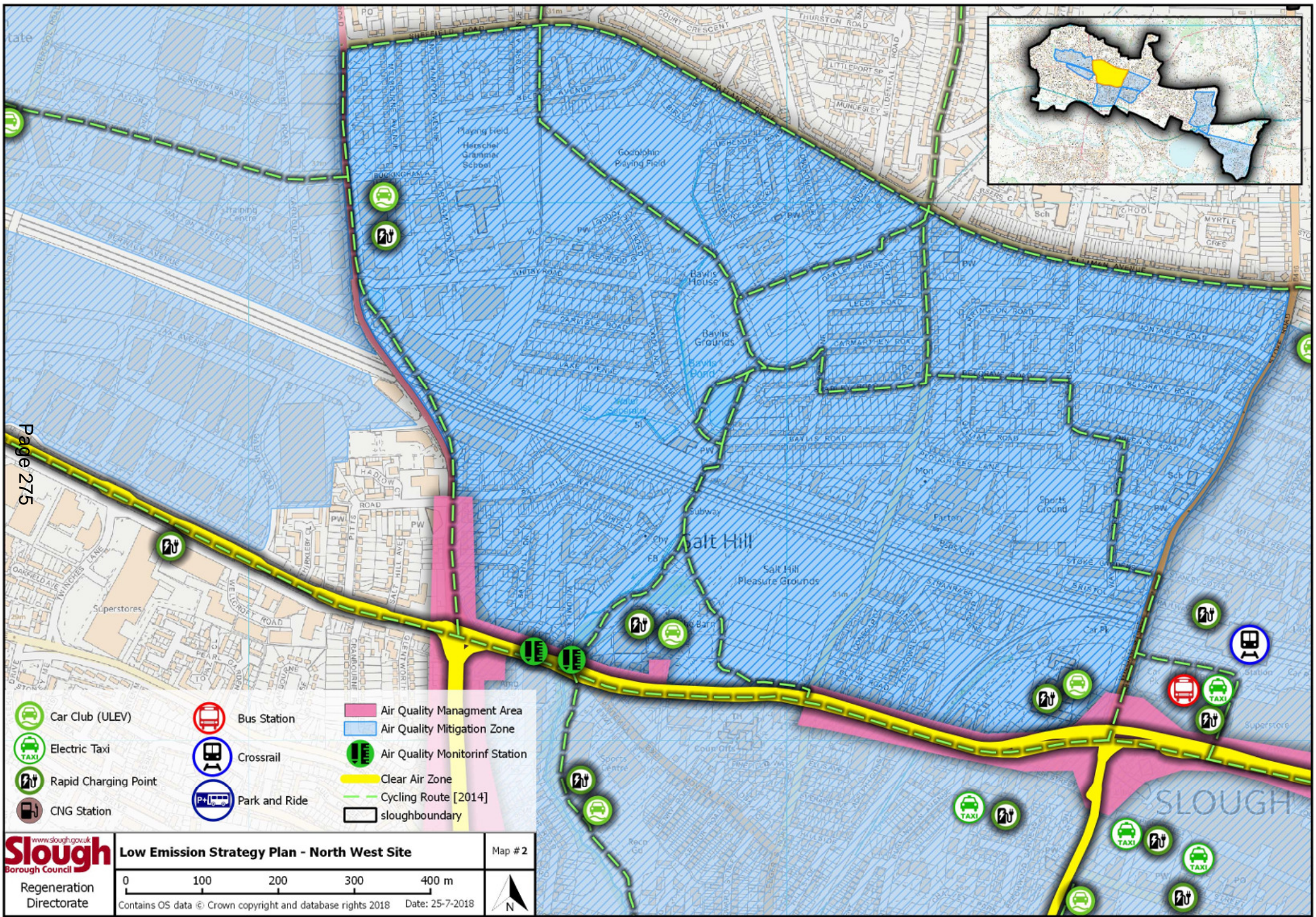
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Low Emission Strategy Plan - North West Site

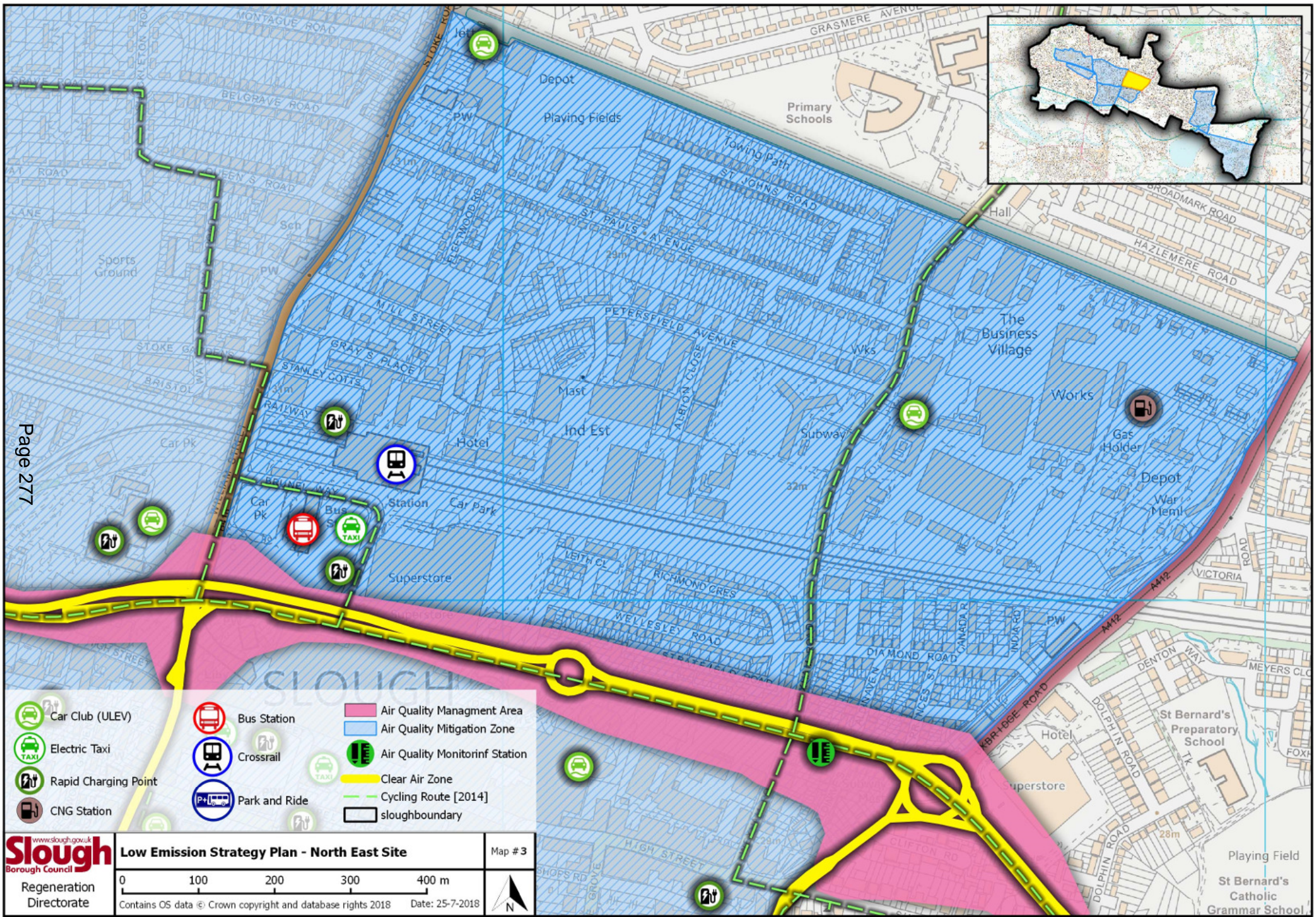
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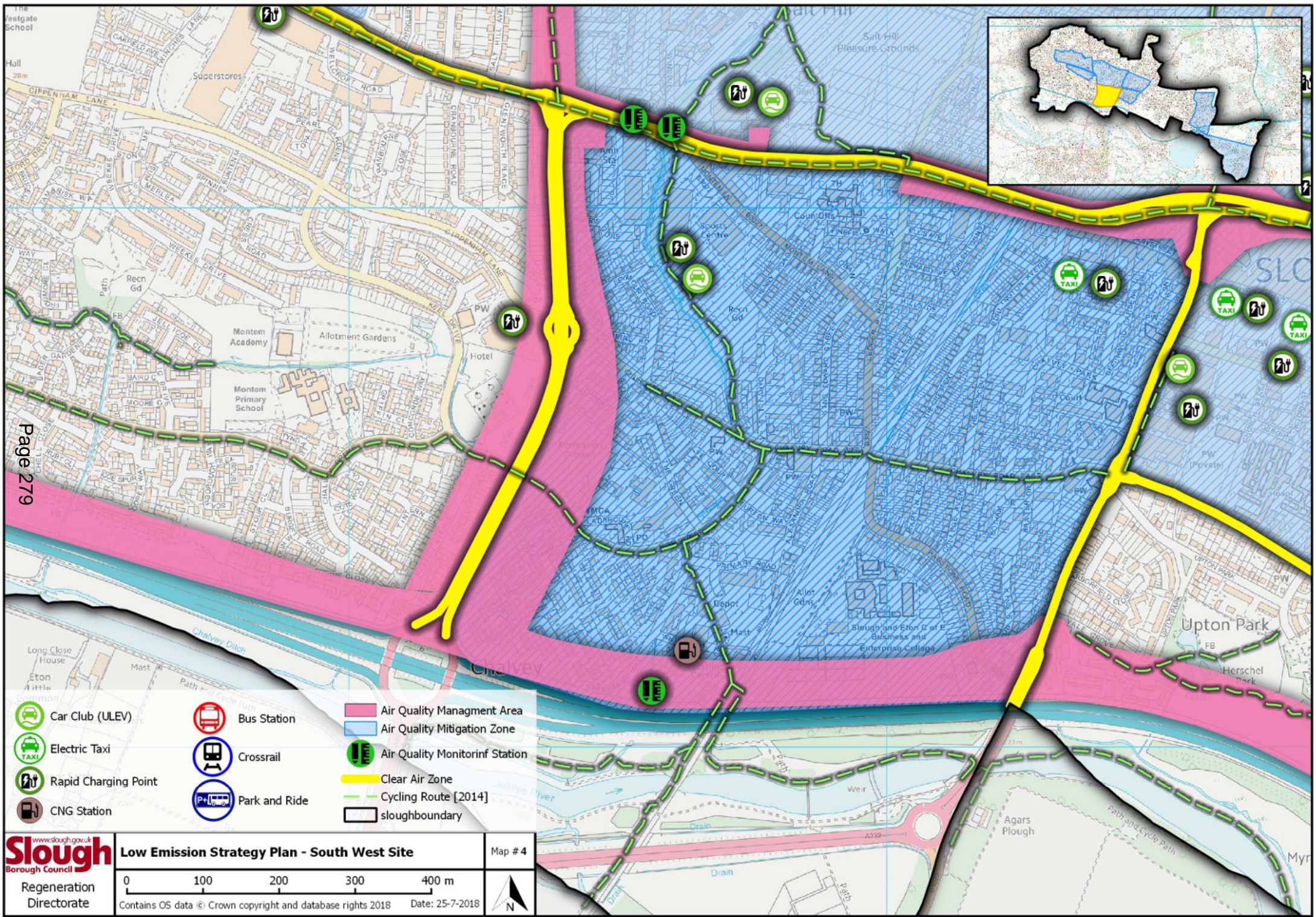
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Low Emission Strategy Plan - North East Site
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North Arrow

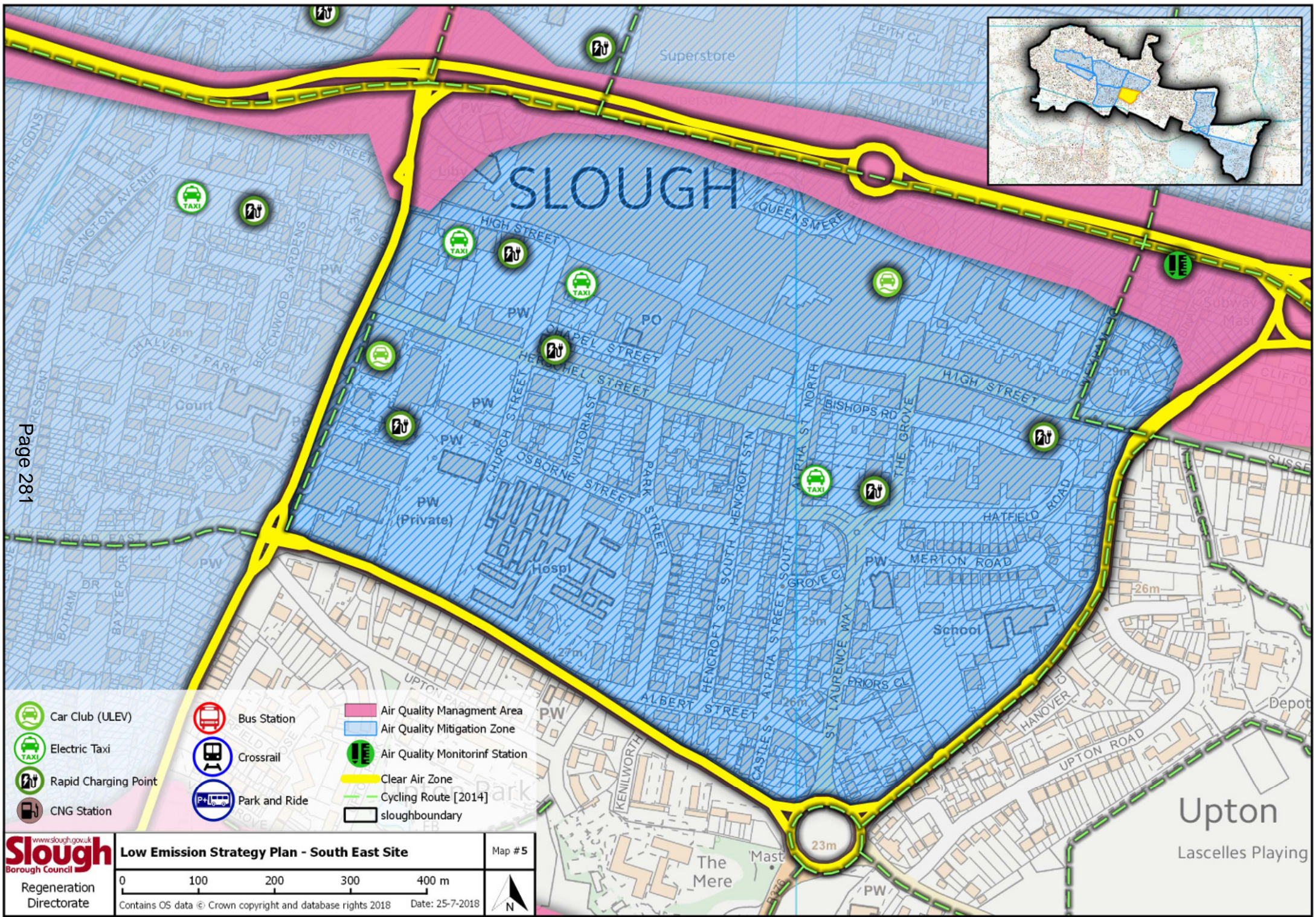
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





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-  Air Quality Mitigation Zone
-  Air Quality Monitoring Station
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-  Car Club (ULEV)
-  Electric Taxi
-  Rapid Charging Point
-  CNG Station
-  Bus Station
-  Crossrail
-  Park and Ride
-  Air Quality Management Area
-  Air Quality Mitigation Zone
-  Air Quality Monitoring Station
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Low Emission Strategy Plan - South East Site

Map # 5

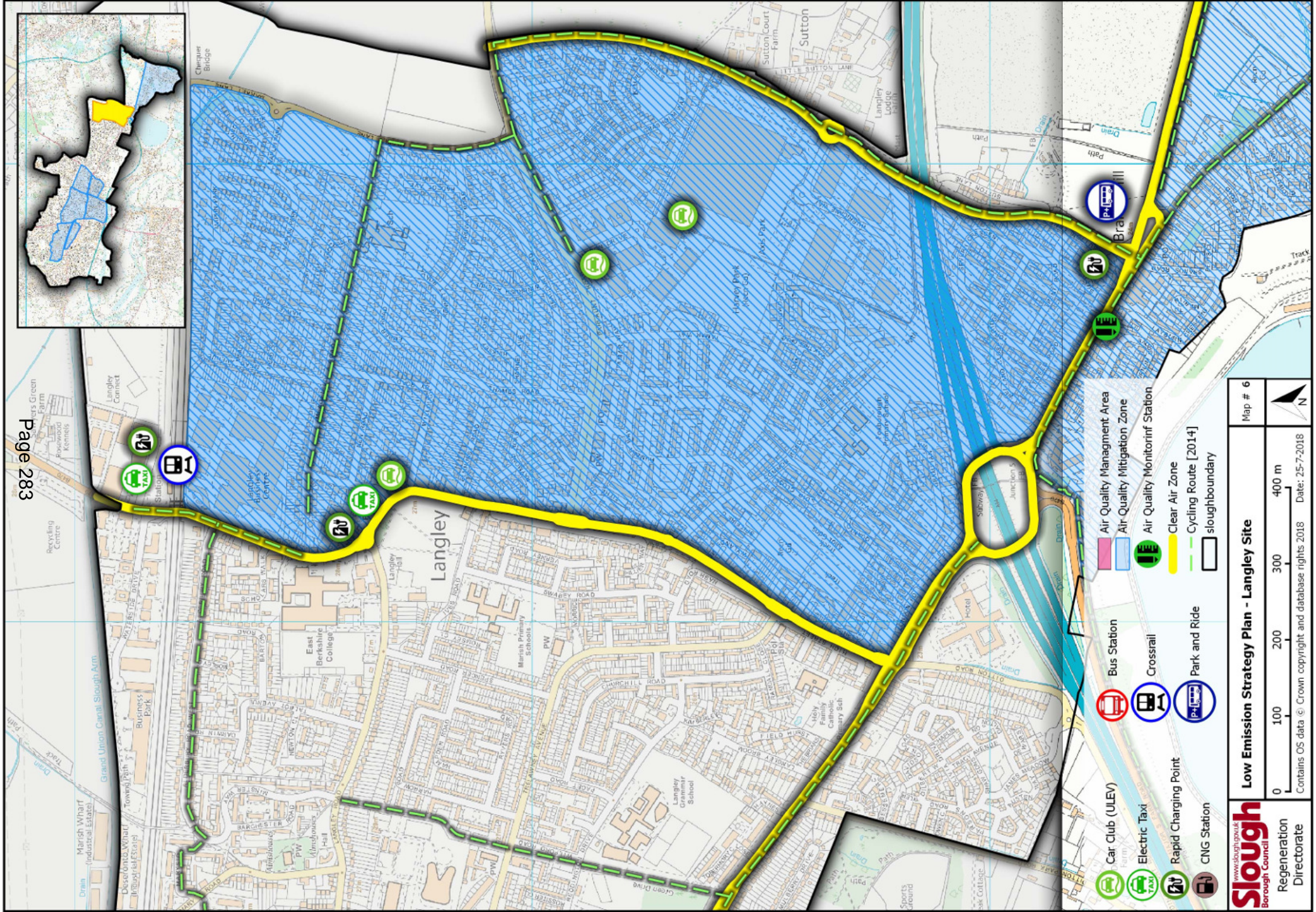
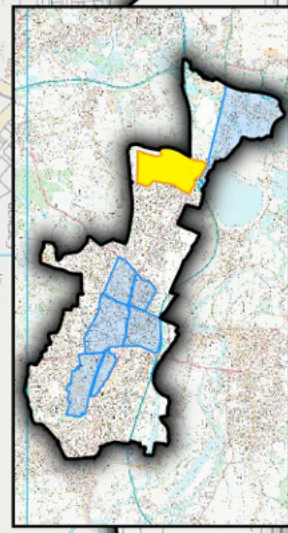
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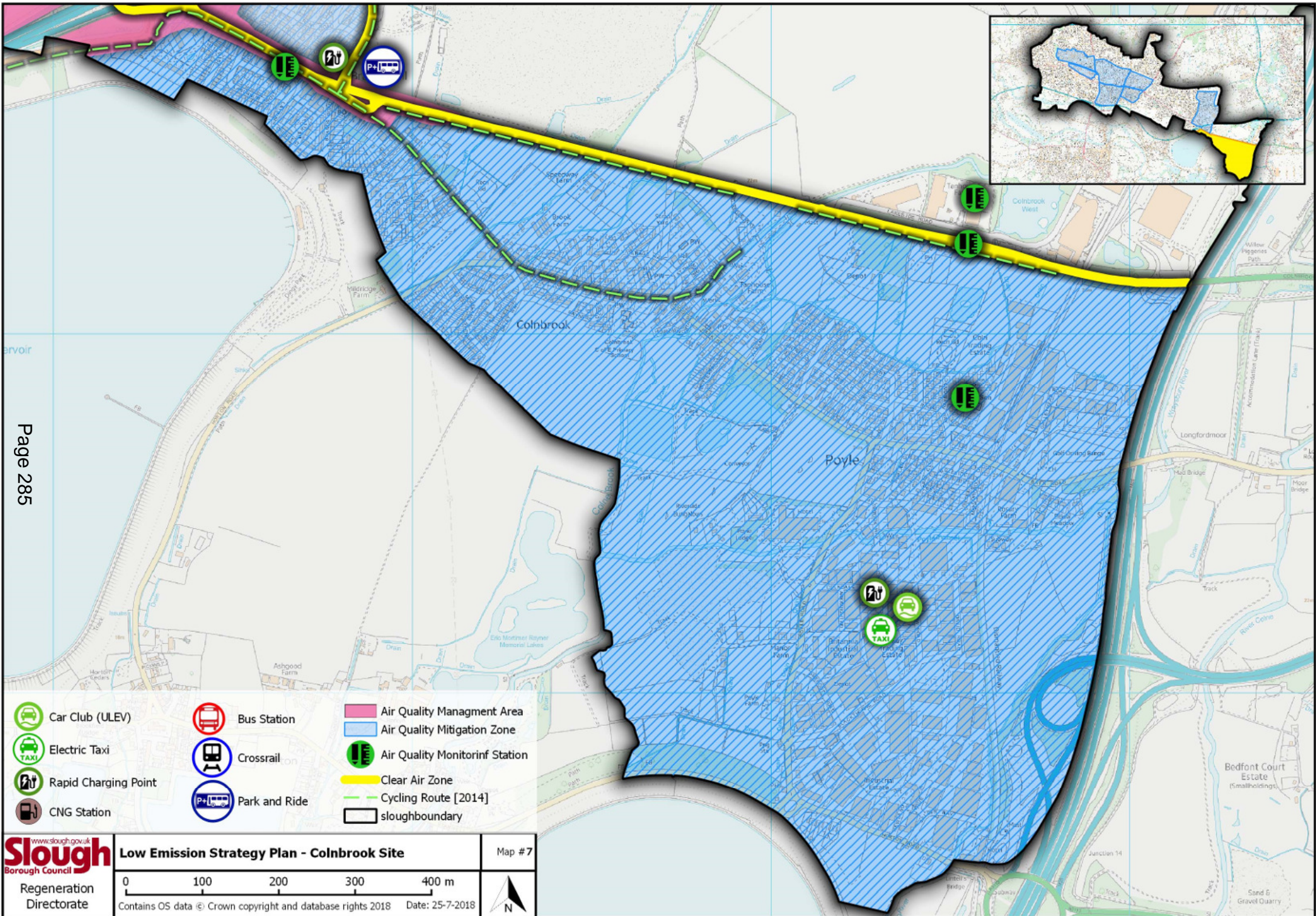
Low Emission Strategy Plan - Langley Site

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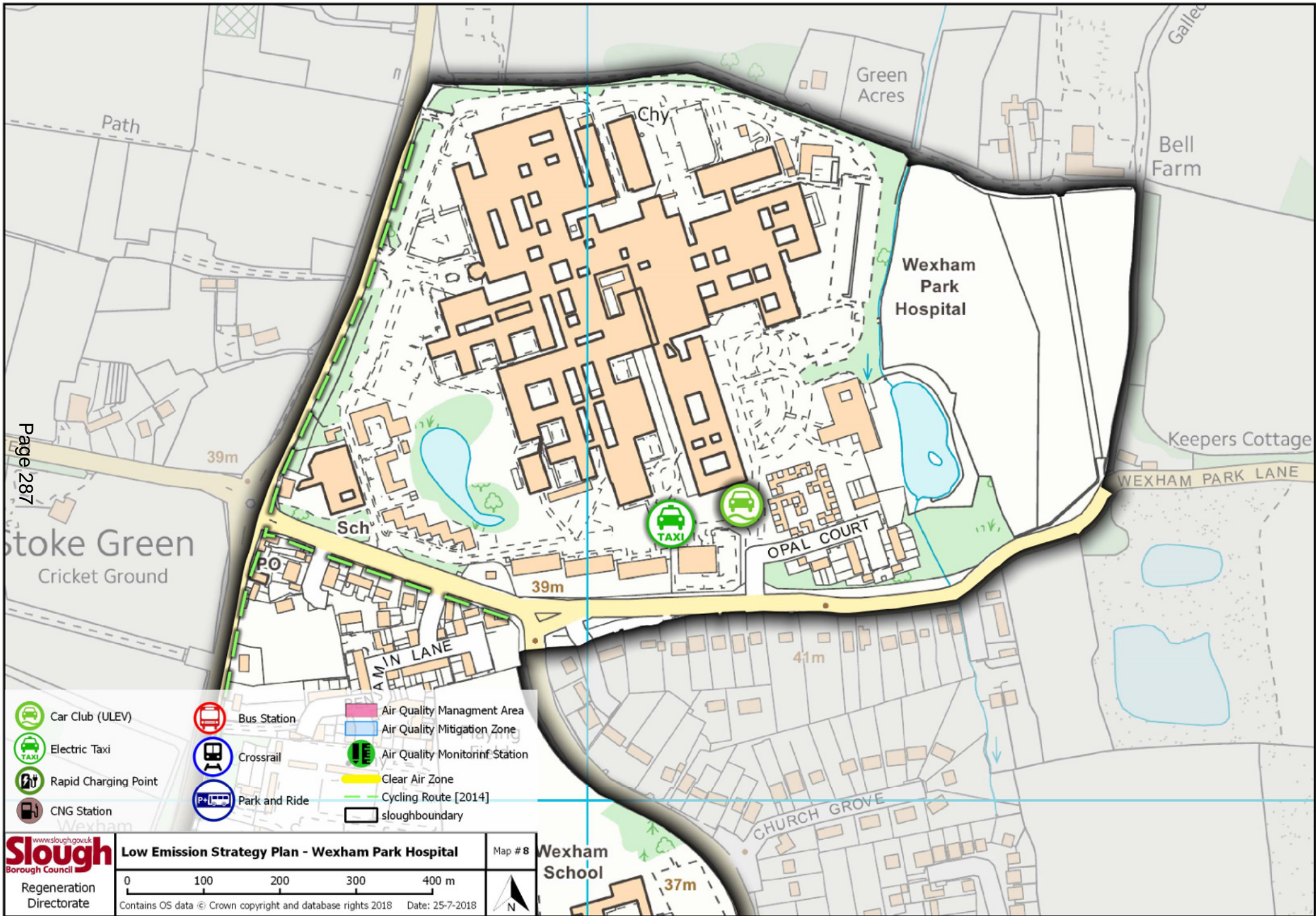
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-  Park and Ride
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Equality Impact Assessment

| | |
|--|--|
| Directorate: Regeneration | |
| Service: Planning and Transport | |
| Name of Officer/s completing assessment: Jason Newman, Environmental Quality Team Manager | |
| Date of Assessment: 31 st August 2018 | |
| Name of service/function or policy being assessed: Slough Low Emission Strategy (LES) 2018 - 2025 | |
| 1. | <p>What are the aims, objectives, outcomes, purpose of the policy, service change, function that you are assessing?</p> <p>The Slough Low Emission Strategy (LES) 2018-25 forms part of the Slough Air Quality Action Plan (AQAP). The purpose of the strategy is to reduce road transport vehicle emissions and improve air quality and the health impacts on the residents of Slough. It is a Statutory requirement under the Environment Act 1995 to prepare an AQAP whenever an Air Quality Management Area (AQMA) is designated. SBC has designated five AQMA in locations where annual mean levels of Nitrogen Dioxide (NO2) exceed the Government Air Quality Objective (AQO).</p> <p>There are over 2,000 properties within Slough that are in AQMA.</p> <p>The Government estimates that 23,000 deaths per annum in the UK are due to elevated NO2 concentrations (2013) with an annual social cost of £13.5bn.</p> <p>Although levels of particulate matter (PM) in Slough do not breach the Government's AQO, Public Health England (PHE) estimated that 47 deaths in Slough in 2016 were attributable to levels of fine particulates (PM2.5), also causing an associated 559 life years lost. Slough has one of the highest levels of attributable deaths due to PM2.5 levels in the South East of England.</p> <p>While there are several sources of NO2, emissions from road transport vehicles are by far the most significant source and are also a significant source of PM emissions.</p> <p>The Aims of the LES are to:</p> <ul style="list-style-type: none"> - Improve air quality and health outcomes across Slough by reducing vehicle emissions through the accelerated uptake of cleaner fuels and technologies - Embed an innovative approach to vehicle emission reduction through integrated policy implementation |

- Provide a platform for inward investment as part of the transition to a low emission economy

The LES Objectives are outlined in the table below:

| |
|--|
| Objectives |
| 1 General |
| 1a Ensure all relevant Council strategies consider and support measures to improve air quality and health outcomes in partnership with stakeholders |
| 2 Evidence for Change |
| 2a Provide a robust framework for monitoring and modelling air quality across Slough |
| 2b Use national and local data to assess the impact on health of Slough residents arising from air pollution |
| 2c Work with local health professionals to promote awareness of the impact of vehicle emissions on health |
| 3 Creating a Low Emission Future: Leading by Example |
| 3a Provide measures to improve vehicle emissions through the Transport Strategy and Local Transport Plans |
| 3b Provide policies to support improvements in air quality through the Local Plan |
| 3c Develop air quality and planning guidance to promote air quality mitigation at design stage and support wider air quality improvements through off-set mitigation |
| 3d Introduce specifications for electric vehicle charging as part of new development schemes |
| 3e Implement vehicle emission standards through Social Value procurement practices |
| 3f Consider whole life costs and alternatives to diesel in SBC vehicle fleet procurements |
| 3g Introduce Clean Air Taxi emission standards and infrastructure to support the take-up of ultra-low emission taxis |
| 3h Implement the Fleet Challenge to reduce emissions from the SBC 'grey fleet' |
| 4 Slough Clean Air Zone (CAZ) Framework |
| 4a Look at the feasible implementation of a Borough-wide Clean Air Zone (CAZ) including emission standards for buses, taxis, lorries and vans, in line with National Air Quality Plans |
| 4b Implement measures to support the take-up of ultra-low emission vehicles (ULEV) through the development of a Slough Electric Vehicle Plan |
| 4c Work in partnership with bus and freight operators to reduce emissions |
| 4d Work in partnership with Highways England to reduce the impact of vehicles on the Strategic Road Network (M4) |
| 4e Ensure Heathrow Airport expansion does not impact on pollution levels but help us realise the potential benefits of this opportunity to improve air quality in Slough |

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| | <p>4e Prepare a Low Emission Programme to deliver measures within the LES</p> <p>5 Communication and Delivery Plan</p> <p>5a Produce an integrated communications and delivery plan for measures in the LES</p> |
| 2. | <p>Who implements or delivers the policy, service or function? State if this is undertaken by more than one team, service, and department including any external partners.</p> <p>The development and delivery of the Slough Low Emission Strategy (LES) is managed by Jason Newman, Environmental Quality Team Manager. The LES covers policies and measures that have been, are being or will be delivered by several services and departments, including:</p> <ul style="list-style-type: none"> • Transport Policy & Management • Public Health • Taxi Licensing • Planning Policy & Development Management • Fleet Management • Procurement Policy <p>The LES recognises that SBC cannot improve air quality alone and includes initiatives that will require engagement and partnership working with external stakeholders, including bus and freight operators, SEGRO, NHS, major businesses, taxi operators, Network Rail, Heathrow Airport Ltd, Highways England, community groups, private sector investors and others.</p> |
| 3. | <p>Who will be affected by this proposal? For example, who are the external/internal customers, communities, partners, stakeholders, the workforce etc. Please consider all of the Protected Characteristics listed (more information is available in the background information). Bear in mind that people affected by the proposals may well have more than one protected characteristic.</p> <p>The Slough Low Emission Strategy (LES) will have an overwhelmingly positive impact on all the residents of Slough as it seeks to improve air quality and reduce the health impacts of air pollution on the local population.</p> <p>It is important to state that a wide body of research, including Government Reports, have shown that air pollution negatively affects deprived and ethnic minority communities disproportionately. This is partly due to the concentration of deprived and ethnic minority</p> |

communities in urban areas where pollution is most severe. It is also a factor that deprived communities tend to live near to heavily trafficked roads and near industrial areas where housing costs are lower.

No one is immune to the impacts of air pollution. The World Health Organisation classifies diesel exhaust fumes as carcinogenic and all residents of Slough will be exposed at some point in their daily lives. However, certain groups have been identified which are particularly susceptible to poor air quality. With respect to the list below, details are provided of the established medical effects of air pollution (* denotes where these health impacts can be quantified at a local level).

Age: Children are significantly affected by poor air quality, from the womb through early childhood. Cognitive ability and neurological development are inhibited, lung development and function are inhibited, permanently affecting lung capacity and there is causal effect for asthma development, including increased hospital admissions*

The elderly are particularly vulnerable to air pollution, especially for those who suffer from pre-existing conditions such as cardiovascular and respiratory diseases. PHE estimated that in 2016 there were 47 attributable deaths and 559 life years lost in Slough due to concentrations of PM2.5*

Disability: People with existing cardiovascular and respiratory disease are particularly vulnerable to air pollution*

Gender Reassignment: No specific vulnerability to air pollution beyond effects on general population

Marriage and Civil Partnership: No specific vulnerability to air pollution beyond effects on general population

Pregnancy and maternity: Studies show that pregnant mothers who live near to heavily trafficked roads have a significantly increased likelihood of having low birth weight babies (less than 2500g)*. This leads to a variety of medical issues including impaired lung and neurological development.

Race: Studies show that, in association with deprivation, ethnic minorities are disproportionately affected by poor air quality*

Religion and Belief: No specific vulnerability to air pollution beyond correlations with ethnicity

Sex: No specific vulnerability to air pollution beyond issues highlighted for pregnancy and maternity.

Sexual orientation: No specific vulnerability to air pollution beyond effects on general population

Other: Air pollution negatively affects deprived communities disproportionately – see above

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| 4. | <p>What are any likely positive impacts for the group/s identified in (3) above? You may wish to refer to the Equalities Duties detailed in the background information.</p> <p>There are over 2,000 properties in Slough that lie within Air Quality Management Areas (AQMA) designated for elevated levels of NO2. While we do not have any AQMA for particulate matter (PM), all medical evidence shows that by reducing concentrations of PM we will significantly improve the health of our resident.</p> <p>Age: Improvements in lung development, capacity and function in children. Improved cognitive ability and neurological development. Reduction in hospital admissions for asthma.</p> <p>Increased life expectancy for elderly people, particularly for those suffering from pre-existing conditions such as cardiovascular and respiratory diseases.</p> <p>Disability: Improvements in health for those suffering from asthma and cardiovascular and respiratory disease Gender Reassignment: Improvements in health, in line with effects on general population Marriage and Civil Partnership: Improvements in health, in line with effects on general population Pregnancy and maternity: Reduction in number of low birth weight babies Race: In association with deprivation, expected improvements in health and life expectancy Religion and Belief: Improvements in health, in line with effects on general population Sex: Improvements in health, in line with effects on general population Sexual orientation: Improvements in health, in line with effects on general population Other: Significant improvements in health and well-being among deprived communities</p> |
| 5. | <p>What are the likely negative impacts for the group/s identified in (3) above? If so then are any particular groups affected more than others and why?</p> <p>The LES focuses mainly on positive and proactive interventions designed to reduce air pollution. SBC and its partners are taking an “exemplar” role in changing travel patterns and incentivising initiatives that improve air quality. However, some elements of the Strategy, may have policy change or sanctions that could potentially adversely affect some groups. Specifically these are the Clean Air Zones (Charging) and changes to Taxi Licensing provisions. There are currently no charging Clean Air Zones at present and the council will conduct thorough impact and feasibility studies before any are implemented. There are no plans to include passenger vehicles.</p> |

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| | <p>The changes to taxi licensing conditions have been subject to extensive consultation with the trade and proposals have been amended and timescales revised to address concerns that have been raised. The council is committed to incentivising lower emission vehicles as much as possible and working with the trade to improve air quality and emissions. Final proposals will be subject to an EIA.</p> |
| 6. | <p>Have the impacts identified in (4) and (5) above been assessed using up to date and reliable evidence and data? Please state evidence sources and conclusions drawn (e.g. survey results, customer complaints, monitoring data etc).</p> <p>The Slough Low Emission Strategy has been guided and informed by the SBC Public Health Team, including the latest statistics on air pollution and health provided by Public Health England (PHE) and the Public Health Outcomes Framework, and the work of the Government Committee on the Medical Effects of Air Pollution (COMEAP)</p> <p>Studies show that the adverse health effects from short and long-term exposure to air pollution include:</p> <ul style="list-style-type: none"> • Fraction of mortality due to particulate pollution¹ • Increase in deaths from cardiovascular and respiratory diseases (COMEAP)² • Increase in coronary events, including myocardial infarction and ischaemic heart disease³ • Increase in low birth weight babies (<2500g)⁴ • Increase in childhood asthma development and wheeze⁵ • Inhibits neurological development in children⁶ (it is thought that particulates pass through the olfactory system into the brain where they prevent normal synapse development) • Inhibits lung function in children, permanently affecting lung capacity⁷ • World Health Organisation (WHO) classifies diesel exhaust emissions as carcinogenic to humans with evidence linking air pollution with a range of cancers⁸ (lung and bladder in particular). |

¹ <https://fingertips.phe.org.uk/profile/public-health-outcomes-framework/data#page/10/gid/1000043/pat/6/par/E12000008/ati/102/are/E06000039/iid/90362/age/1/sex/1>

² <https://www.gov.uk/government/groups/committee-on-the-medical-effects-of-air-pollutants-comeap>

³ Cesaroni, BMJ, 2014

⁴ Pederson, Lancet, 2013

⁵ Takenoue, Paediatrics Int, 2012

⁶ Jordi Sunyer, CREAL, PRBB group leader, 18 June 2014

⁷ <http://www.escapeproject.eu>

⁸ http://www.iarc.fr/en/media-centre/iarcnews/pdf/pr221_E.pdf

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| | <ul style="list-style-type: none"> • Air quality and social deprivation in the UK (Defra)⁹ • Ethnic minorities and deprived communities hardest hit by air pollution¹⁰ |
| 7. | <p>Have you engaged or consulted with any identified groups or individuals if necessary and what were the results, e.g. have the staff forums/unions/ community groups been involved?</p> <p>SBC has developed the LES in full consultation with all relevant internal stakeholders and also undertook extensive public consultation on the draft LES from the 24th November 2017 to the 5th February 2018. This consultation included all Parish Councils. The responses from the public consultation exercise were overwhelmingly positive in support of the LES measures to improve air quality. Feedback from the public consultation has been incorporated into the final LES.</p> <p>A summary of consultation responses can be found on the following link - http://www.slough.gov.uk/downloads/Summary_of_LES_Consultation_Responses.pdf</p> <p>Specific elements of the LES have been subject to individual and separate consultation (e.g taxi licensing conditions, LHR expansion)</p> |
| 8. | <p>Have you considered the impact the policy might have on local community relations?</p> <p>Yes – It is the aim of SBC that all residents of Slough should be able to breathe clean air that does not affect their health and life expectancy. The LES provides measures to improve air quality, which will have the most significant impact in some our most deprived areas, thus reducing health inequality and improving community relations.</p> |
| 9. | <p>What plans do you have in place, or are developing, that will mitigate any likely identified negative impacts? For example, what plans, if any, will be put in place to reduce the impact?</p> <p>The Slough Low Emission Strategy (LES), with its aim of delivering cleaner air, will have an overall, positive impact for all the residents of Slough, and particularly for the young, the elderly, pregnant women and those in deprived communities. Slough has over 2,000 dwellings within AQMA.</p> |

⁹ https://uk-air.defra.gov.uk/assets/documents/reports/cat09/0701110944_AQinequalitiesFNL_AEAT_0506.pdf

¹⁰ <https://www.imperial.ac.uk/news/163408/ethnic-minorities-deprived-communities-hardest-pollution/>

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| | <p>The LES includes a commitment to look at the feasibility of introducing a Clean Air Zone (CAZ) or Zones in the borough. The feasibility study will also look at any potential negative impacts, and will include an Equalities Impact Assessment, in addition to widespread stakeholder consultation, that will seek to identify any negative impacts at that stage and include plans, if needed, to mitigate against them.</p> <p>Proposals to change licensing conditions will be subject to a further EIA and actions have been taken to mitigate any short term negative impacts on existing licensees.</p> |
| 10. | <p>What plans do you have in place to monitor the impact of the proposals once they have been implemented? (The full impact of the decision may only be known after the proposals have been implemented). Please see action plan below.</p> <p>In addition to the initial Health Impact Assessment (HIA), carried out by Public Health and included in the Low Emission Strategy, we will continue to assess the impact of air quality on the residents of Slough</p> <p><i>Objective 2b of the Low Emission Strategy states - 2b Use national and local data to assess the impact on health of Slough residents arising from air pollution</i></p> <p>Public Health, in conjunction with PHE, will use current national and local data to assess the impact of air quality on the health of the residents of Slough. This will include an assessment of how deprived communities are affected by poor air quality. This study will be ongoing and updated at regular intervals to monitor our progress in improving air quality.</p> <p>All key measures that will be delivered as part of the LES will be monitored against identified success criteria. Measurably improving the health of the residents of Slough will be one of the success criteria.</p> <p>The LES will be reviewed and updated within 2 years of adoption and implementation.</p> |

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| What course of action does this EIA suggest you take? More than one of the following may apply | ✓ |
| Outcome 1: No major change required. The EIA has not identified any potential for discrimination or adverse impact and all opportunities to promote equality have been taken | Yes |
| Outcome 2: Adjust the policy to remove barriers identified by the EIA or better promote equality. Are you satisfied that the proposed adjustments will remove the barriers identified? (Complete action plan). | |
| Outcome 3: Continue the policy despite potential for adverse impact or missed opportunities to promote equality identified. You will need to ensure that the EIA clearly sets out the justifications for continuing with it. You should consider whether there are sufficient plans to reduce the negative impact and/or plans to monitor the actual impact (see questions below). (Complete action plan). | |
| Outcome 4: Stop and rethink the policy when the EIA shows actual or potential unlawful discrimination. (Complete action plan). | |

Action Plan and Timetable for Implementation

At this stage a timetabled Action Plan should be developed to address any concerns/issues related to equality in the existing or proposed policy/service or function. This plan will need to be integrated into the appropriate Service/Business Plan.

| Action | Target Groups | Lead Responsibility | Outcomes/Success Criteria | Monitoring & Evaluation | Target Date | Progress to Date |
|--------------------------|---------------|---------------------|---------------------------|-------------------------|-------------|------------------|
| Action Plan not required | | | | | | |
| | | | | | | |

Name: Jason Newman

Signed: (Person completing the EIA)

Name:

Signed:(Policy Lead if not same as above)

Date: 5th September 2018

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17 September 2018

CONTACT OFFICER: Cate Duffy, Director of Children. Learning and Skills Services
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**PART I
KEY DECISION**

SLOUGH'S SCHOOL PLACES STRATEGY 2018-2023**1. Purpose of Report**

- 1.1 The purpose of this report is to present the School Places Strategy 2018-2023 for comment and endorsement by the Cabinet.

2. Recommendations

The Cabinet is requested to resolve that the attached School Places Strategy 2018-2023 be approved.

3a. The Slough Joint Wellbeing Strategy and the JSNA

- **Economy and Skills** – the delivery of school places for Slough residents will support delivery of skills and qualifications to young people in Slough and improve their life chances. However, some uses of land may have greater value to the town's economy if used for purposes other than education.
- **Health** – the delivery of well-designed schools with adequate outdoor space and community use agreements will provide an opportunity for young people to live active lifestyles and contribute to improved fitness and the reduction of childhood obesity and other health risks.
- **Regeneration and Environment** – combining the delivery of school places with land redevelopment will provide added regeneration value and may deliver environment improvements or damage e.g. through increased traffic levels. Other uses may have higher regeneration value and different environmental consequences.

3b. Five Year Plan Outcomes

- Outcome 1 – Slough children will grow up to be happy, healthy and successful – the delivery of sufficient school places in an appropriate mix for local children

and young people will offer the opportunity for educational attainment and positive life chances.

- Outcome 3 - Slough will be an attractive place where people choose to live, work and visit – school places and good schools are a key factor in adding to the attractiveness of a place for people looking to relocate.

4. **Other Implications**

a) Financial

Publication of the School Places Strategy does not have any direct financial implications. However, the increase in demand for school places does have an implication.

Revenue costs for the rise in pupil numbers will be met through the Designated School Grant (DSG) which is based on numbers on roll and the Growth Fund (also from DSG) which supports schools while they are growing. There can be transport cost implications for the council if pupils need to travel further than certain specified distances to find a suitable school place.

The growth in pupils with Special Education Needs and Disabilities (SEND) is funded from the High Needs Block (HNB). The funding limits of the HNB are set annually by the Department for Education and this has led to continuing pressures on the HNB caused at least in part by the rising number of pupils.

In terms of capital implications, the current estimate is that £51m is required to build the school places required to 2023, this includes the Council's contribution to the land purchases for Grove Academy. The full capital programme is set out in Appendix 1 of the Strategy. £21m of income has been confirmed either as section 106 developer contributions or Basic Need grant. Over the period of this strategy further section 106 contributions and 2 new annual allocations of Basic Need are expected in 2021 and 2022 however unless new grant funding is announced then it is expected that the balance of the programme will need to be funded by the Council from borrowing. 2018-19 is the first year when expenditure will exceed income and borrowing will be required to fund an element of the education capital programme.

b) Risk Management

Key risks are set out in the table below.

| Risk | Mitigating action | Opportunities |
|--|--|--|
| Legal - Challenge from parents of pupils on the basis the Council has not provided sufficient school places in accordance with its statutory duty. | Agree, publish and deliver a comprehensive strategy for expanding provision. | Delivery of a comprehensive strategy will set the context for the long term. |
| Property – school land is subject to conditions on its use | Strategy considers place planning across the whole of the Borough and neighbouring areas. This | |

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| and the council could only dispose of it for alternative uses by obtaining consent from the Secretary of State. | includes consideration of housing development and opportunities for securing new schools as part of such developments or via the free school route where land is identified. | |
| Planning challenges. | Sound holistic planning case to demonstrate that sites are best suited. | |
| Equalities Issues. | Ensure needs of all parts of community are considered and balanced in the strategy. | |
| Equalities Issues – Rise in demand for SEND provision exceeds the availability of places leading to possible challenge and costly placements outside of the borough. | Agree and deliver a comprehensive expansion programme including a combination of expansion and new SEND specialist units. Expansion programme agreed via Heads' Groups. | Potential for inclusion of SEND resource bases within new Free Schools. |
| Demographics – Future demographics may change and be higher or lower than forecast. | Higher than forecast: <ul style="list-style-type: none"> • Prepare contingency projects that can be brought forward if required. Lower than forecast: <ul style="list-style-type: none"> • Open classes slower than planned. • Coordinate a reduction programme. | |
| Financial – Over £50m is required to fund the school expansion programme to 2023. | Basic Need funding for new places has been confirmed to 2020-21. Grove Academy is being externally funded. Annual capital bids submitted to DfE. | Securing section 106 contributions where relevant. Exploring other external capital funding streams such as the Priority School Building Programme (PSBP). |
| Traffic risks. | Sound transport planning. Transport considerations will be considered on a site by site basis as part of statutory process for expanding existing schools and as part of planning process. | Promoting green travel plans. |

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| Communications and community support. | Effective communication plan. Formal consultation will take place as part of statutory process for expanding existing maintained schools, where prescribed conditions met and as part of the planning process, where planning permission is required. | |
| Timetable for delivery – projects delivered later than required for pupils, or not delivered as planned as schools choose not to cooperate or do not have the capacity to expand. | <p>Forward planning. From approval, large projects are likely to take at least 24 months to complete and open places to pupils.</p> <p>Projects need to start in good time with the possible risk that this provides some short-term overprovision.</p> <p>Work closely with schools and heads' groups to ensure buy-in.</p> <p>Allocate adequate funding for projects.</p> | |

c) Human Rights Act and other Legal Implications

Section 14 of the Education Act 1996 requires a local authority to secure that sufficient schools are available at primary and secondary stages of education for their local area. Sufficient means sufficient in number, character and equipment to provide for all pupils the opportunity of appropriate education. Appropriate education means education which offers such variety of instruction and training as may be desirable in view of (a) the pupils' different ages, abilities and aptitudes, and (b) the different periods for which they may be expected to remain at school, and includes practical instruction and training appropriate to pupils' different needs. A local authority must exercise its functions under this section with a view to security diversity in the provision of schools, and increasing opportunities for parental choice. This duty applies to pupils of compulsory school age only. In exercising its functions under this section, a local authority shall in particular have regard to (a) the need for securing that primary and secondary education are provided in separate schools (except that this duty does not apply to special schools), (b) the need for securing that special educational provision is made for pupils who have special educational needs, and (c) the expediency of securing the provision of boarding accommodation for pupils for whom education as boarders is considered by their parents and the authority to be desirable.

The Council also have general duties under s.13 and 13A of the Education Act 1996 to contribute to the spiritual, moral, mental and physical development of its community by securing that efficient primary and secondary education and further education are available to meet the needs of the population of their area and that its education functions are exercised with a view to promoting high standards, ensuring

fair access to opportunity for education and training and promoting the fulfilment of learning potential.

School places are provided at a variety of state funded provision, including maintained schools (schools controlled or aided by the Council), academies (converted and new academies, also known as free schools, funded directed by the Department for Education). The methods of expanding, making changes and opening new schools differs depending on whether it is a maintained school or an academy.

d) Equalities Impact Assessment (EIA)

The equality implications of individual proposals will be assessed on a case by case basis.

The positive impacts of expanding provision include:

- All Slough children (including new arrivals which comprise a high percentage of BME families) obtaining a school place with a variety of admissions choices/ options available,
- All new places being highly disabled accessible, and
- SEN and PRU places expanding.

e) Land and Property Implications

Publication of the School Places Strategy does not have any direct land implications. Where individual projects have land implications approval will be sought on a site by site basis.

f) Carbon Emissions and Energy Costs

None.

5. Supporting Information

5.1 The School Places Strategy 2018-2023 sets out Slough's proposals for ensuring there are sufficient, suitable, high quality school places for every resident child and young person over the next 5 years. Also included are the key principles and approach taken by Slough when planning expansion or contraction of school provision.

5.2 Between 2001-2 and 2010-11 the number of births in Slough rose by 48%. The impact of this growth together with the inward migration levels to the town has required a major expansion in provision across all education sectors. The primary school estate has been expanded by 50% over the last 10 years and by 2020 the secondary estate will have also have been expanded by 50%. Expansion programmes for increasing places for the other sectors are underway, these are summarised below.

5.3 The number of births in Slough peaked in 2010-11 and 2011-12, both these years saw 2760 births, since then births levels seem to have stabilised and the average is now 2600 per year. The other key factor affecting demand is in-year applications from new arrivals to Slough. This has slowed considerably over the last year or so and reduced the pressure on some year groups where the surplus capacity was below target levels.

- 5.4 The latest demographics and School Census data will be monitored for changes that affect the forecasts and actions presented within the Strategy. Any significant changes will be reported back to Cabinet.

Early Years:

- 5.5 There continues to be a focus on place development for two, three and four year olds in Slough. The conclusion from the latest Childcare Sufficiency Assessment is that 1520 new places are required by 2023. Capacity is being increased in the private, voluntary and independent sector to deliver the growth required.

Primary Places:

- 5.6 The opening of Grove Academy in 2017 means that Slough has sufficient Reception classes to meet projected demand and provide some surplus capacity. A certain level of surplus is welcomed in each year group to accommodate new arrivals to Slough. While there is surplus capacity in lower year groups which is projected to rise, there is an existing pressure in some higher year groups and some junior bulge classes may be required over the next few years. Contingency classes are available in a number of schools should they be required.
- 5.7 The recent slow down in new arrivals has reduced the likelihood that bulge classes will be required, however it is possible that applications could suddenly pick up again and it is prudent to maintain some contingency bulge classes in case this happens. A number of schools have reduced their admission number as a result of the increase in surplus capacity in lower year groups and others are considering a similar reduction. The reduction in admission numbers will need to be coordinated by the LA to ensure sufficient capacity remains available in all parts of the town.

Secondary Places:

- 5.8 A high number of secondary free schools have opened in Slough in recent years including Grove Academy which opened for September 2017: in total they will provide 22 new forms of entry. In addition to this, projects are underway for adding 6.5 forms of entry at four existing Slough schools including Westgate School, Wexham School and Langleigh Grammar which are all being funded by the Council.
- 5.9 It is expected that together these projects will provide sufficient capacity until 2020-21, when forecasts indicate there will be a pressure on places for 3 or 4 years before demand reduces and surplus capacity again becomes available. Although demand is forecast to exceed capacity from 2020-21 this does not support the case for a new school as the shortage of places is temporary. At this point it is assumed that an increase in capacity at existing schools will provide the places required.

Post-16:

- 5.10 The higher birth rates will start to significantly affect post-16 demand from 2019 and continue for the next decade. Post-16 provision is increasing in line with secondary capacity and overall 950 additional places will be built as part of current expansion projects.

SEND Places:

- 5.11 The majority of pupils with Education Health and Care Plans (EHCP) will be educated in mainstream schools. However a proportion will require specialist provision. Those requiring full time specialist provision attend a Special School while those pupils whose needs can be met through a combination of mainstream and specialist facilities will be allocated a place in a Resource Unit. The Council has a programme

underway to expand both types of provision. A number of new resource units have just opened or will soon open and a number of existing SEND Resource Units are being expanded. At the same time capacity in all 3 of Slough's existing special schools will be expanded through the addition of new buildings.

Alternative Provision (or PRU) places:

- 5.12 Alternative Provision caters for those pupils who are unable to be educated in mainstream schooling due to illness, exclusion or other reason. Such provision can also be utilised by schools where pupils are at risk of exclusion. It has been assumed that the proportion of the population that requires Alternative Provision will remain unchanged and new places have been planned on this basis. The growth required in this sector is being delivered through the expansion of existing alternative provision schools. For primary pupils Littledown School will expand onto an adjoining site once the refurbishment work completes towards the end of 2018. For secondary pupils two new annexes are planned for Haybrook College, one a replacement building due to be refurbished by the end of 2018 and one an additional building on the Haymill site to complete in 2020.

6 Conclusions

- 6.1 The School Places Strategy 2018-2023 sets out Slough's school place requirements over the next 5 years and presents a comprehensive strategy for delivering the places required over the planning period. The expansion projects previously agreed by Slough will provide most of the forecast growth in provision required over the next 5 years. Over the next 12 months proposals will be developed for providing the additional secondary forms of entry required for 2020 and programme agreed for the expansion of Early Years provision.
- 6.2 The Cabinet is requested to consider the report, provide any comments and approve the strategy.

7 Appendices

- 7.1 School Places Strategy 2018-2023.

8 Background Papers

- 8.1 None

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School Places Strategy

2018-23



Version: 1.9b

Contents

| | |
|---|----|
| 1. Introduction | 4 |
| 2. Place Planning Summary | 6 |
| 3. Legal and Policy Context | 9 |
| 4. Demographics and Key Issues | 10 |
| 4.1 Demographics | 10 |
| 4.2 Slough's Schools | 10 |
| 4.3 Free Schools and Academies | 12 |
| 4.4 School Performance | 12 |
| 4.5 Site availability | 13 |
| 4.6 Travel Patterns and Grammar Schools | 13 |
| 4.7 New Housing | 13 |
| 5. School Place Planning Principles | 15 |
| 6. Pupil Forecasting | 16 |
| 6.1 Birth Data | 16 |
| 6.2 In-year Growth | 17 |
| 6.3 Demographic Changes in 2017-18 | 18 |
| 6.4 Data Sharing | 18 |
| 7. Primary Place Planning | 19 |
| 7.1 Projected Surplus of Places | 19 |
| 7.2 Reception Classes | 20 |
| 7.3 Contingency Planning - Options for Increasing Primary Places | 21 |
| 7.4 Removing Surplus Capacity | 21 |
| 8. Secondary Place Planning | 23 |
| 8.1 The Secondary Expansion Programme | 23 |
| 8.2 Peak Years | 24 |
| 8.3 2021-22 onwards – options | 24 |
| 8.4 Monitoring and Review | 25 |
| 8.5 Post-16 Place Planning | 25 |
| 9. Early Years | 27 |
| 9.1 Early education and childcare sufficiency | 27 |
| 10. Special Education Needs (SEN) and Alternative Provision (PRU) Places | 29 |
| 10.1 SEN and PRU Forecasts | 29 |
| 10.2 Out of Borough Placements | 33 |
| 10.3 Post-16 placements | 34 |
| 10.4 Residential Placements | 34 |
| 10.5 Implications for SEND Place Planning | 35 |
| 10.6 PRU Places – Alternative Provision | 35 |

| | | |
|------------|---|----|
| Appendix 1 | Draft School Places Capital Programme 2017-23 | 36 |
| Appendix 2 | Summary of Slough's current SEND provision:..... | 37 |
| Appendix 3 | Summary of Slough's Expansion Programmes* | 38 |

Key

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| FE | Form of Entry, this describes a Reception class of 30 pupils and the 7 classrooms that are needed for the class to work their way through the school |
| NOR | Number on roll, this is a count of the number of pupils in an educational facility |
| ESFA | Education and Skills Funding Agency (formerly EFA): national body responsible for school funding, delivering Free Schools and monitoring academies |
| DfE | Department for Education is the national body responsible for education, children's services, higher and further education policy |
| SCAP | School Capacity return, is an annual return by SBC to the ESFA to explain projected shortfalls in school places. SEND and PRU places are not captured in this return |
| SBC | Slough Borough Council |
| LA | Local Authority or Slough Borough Council |
| PRU | Pupil Referral Unit also known as Alternative Provision for those not willing or able to attend mainstream school for a short period or long term |
| SEND | Special Education Needs and Disabilities, refers to pupils with an EHCP, these pupils will attend a mainstream school possibly in a Resourced Unit or a Special School |
| EHCP | Education and Health Care Plan: this has replaced statements of SEN, the transition phase to EHCPs for pupils with statements ends in March 2018 |
| RSC - | Regional Schools Commissioner acts on behalf of the Secretary of State for Education and is responsible for intervening when academies or sponsors are underperforming, arranging sponsors for new academies and advising on new free schools. |

1. Introduction

We are proud to introduce this School Place Strategy which supports the ambition in Slough's Five-Year Plan that "Slough children will grow up to be happy, healthy and successful."

This strategy describes Slough's proposals for ensuring there are sufficient, suitable, high quality school places for every Slough child together with the principles that will be applied when expanding or contracting provision.

The strategy is underpinned by our commitment to promoting educational excellence. The council wants all pupils go to attend schools rated "Good" or "Outstanding" by Ofsted and to receive a high quality education that will prepare them well for the future. We are proud that to date all schools expanded by Slough have received additional funding to not only provide new classrooms, but also to improve facilities which support improved teaching and learning.

The strategy includes Slough's latest pupil projections, an analysis of projected shortfalls (or surpluses) in school provision and a summary of actions for delivering the new places that are required.

The strategy considers the future demand for early years, primary, secondary, SEN and PRU places. College Education and Higher Education provision are not covered.

The strategy will be updated annually with the latest data and forecasts. This may result in changes to existing proposals as the LA responds to the latest demographic changes in the town.

The Slough School Place Strategy is aligned to other key council strategies and in particular supports delivery of the following:

| | |
|--|--|
| Council's Five Year Plan | Outcome 1 – Slough children will grow up to be happy, healthy and successful. |
| Children and Young People's Plan | Priority 7 - to ensure children and young people are engaged and helped to access opportunities that will enable them to reach their full potential. |
| Slough School Improvement Strategy | Slough's School Improvement Strategy sets out the council's approach to school effectiveness |
| SEND Strategy 2016-20 | |
| Early Year's Sufficiency Assessment | Childcare Sufficiency Assessment 2017 sets out Slough's future requirements. |

**Slough Wellbeing
Strategy 2016-20**

Priority 1: Protecting vulnerable children

Slough's ambitions are:

- Clearly we want all children to be safe and protected from abuse and neglect.
- All children should have the opportunity to achieve the best in life.
- More young people should be able to leave education with the qualifications and skills they need to fulfil their aspirations.
- We will work to ensure that Slough's Children's services are rated by Ofsted as 'good'.

Shadiq



Councillor Shabnum Sadiq
Lead Member Education and
Children's Services

Cate Duffy



Cate Duffy
Director Children, Learning
and Skills

2. Place Planning Summary

Slough Borough Council is responsible for ensuring there are sufficient school places for every resident pupil that requires a school place. The Council also has a statutory duty to promote educational excellence for all Slough children and young people in state funded education, regardless of the status of the provider institutions. However, the diverse nature of the school estate means that Slough is responsible for commissioning the majority of school places rather than delivering them. Free Schools, for instance, are approved and built for Slough by a government agency (the ESFA) based on a school place summary that is submitted to them annually.

a) Early Years

There continues to be a focus on place development for two, three and four year olds in Slough. The council conducts an annual Childcare Sufficiency Assessment to identify and prioritise areas where further place development is required. Capacity is being increased in the private, voluntary and independent sector.

b) Primary Places:

The opening of a new all-through free school in 2017 means that Slough has sufficient Reception classes to meet projected demand and provide some surplus capacity. A certain level of surplus is welcomed in all year groups to accommodate new arrivals to Slough. The number of new arrivals is closely monitored as unexpected increases or decreases can affect the proposals outlined in this report. While there is surplus capacity projected in lower year groups, there is an existing pressure in some higher year groups which is forecast to continue as new arrivals move into the town. To ensure sufficient capacity was available for 2017-18 four bulge classes opened in year groups 1 to 5. Further junior bulge classes may be required over the next few years although a recent slow down in new arrivals has reduced the likelihood that these will be required. Some schools are considering temporary reductions to their admission numbers as a result of the slow down.

c) Secondary Places:

A high number of secondary free schools have opened in Slough in recent years including Grove Academy which opened for September 2017: in total they will provide 22 new forms of entry. In addition to this, projects are underway for adding 6.5 forms of entry at four existing Slough schools. It is expected that together these projects will provide sufficient capacity until 2020-21, when forecasts indicate there will be a pressure on places for 3 or 4 years before demand reduces again creating surplus capacity. As with the primary sector the number of new arrivals is closely monitored.

d) Post-16:

In most cases Post-16 provision is increasing in line with secondary capacity. The higher birth rates will start to significantly affect post-16 demand from 2019 and continue for the next decade.

e) SEND Places:

The majority of pupils with Education Health and Care Plans (EHCP) will be educated in mainstream schools. However a proportion will require specialist provision. Those requiring full time specialist provision attend a Special School while those pupils whose needs can be met through a combination of mainstream and specialist facilities will be allocated a place in a Resource Unit. Slough has a programme underway to expand both types of provision. A number of new resource units have just opened or will soon open and a number of existing SEND Resource Units are being expanded. At the same time capacity in all 3 of Slough's existing special schools will be expanded through the addition of new buildings.

f) Alternative Provision (or PRU) places:

Alternative Provision caters for those pupils who have been excluded or are at risk of exclusion. It has been assumed that the proportion of the population that requires Alternative Provision will remain unchanged and new places have been planned on this basis. The growth required in this sector is being delivered through the expansion of existing schools. For primary pupils Littledown School will expand onto an adjoining site once the refurbishment work completes towards the end of 2018. For secondary pupils two new annexes are planned for Haybrook College, one a replacement building due to be refurbished by the end of 2018 and one an additional building on the Haymill site to complete during 2020.

g) Capital Funding

The school expansion programme has until this year been financed primarily from grant received from the ESFA in the form of Basic Need funding. Slough receives an annual allocation of funding based on the forecast shortfall of places submitted to the ESFA each year. As allocations are based on the shortfall of statutory age places only (Reception to Year 11) and excludes nursery, post-16 and SEN places, the LA may need to fund some or all of these places. The LA also needs to fund any shortfall in funding if projects cost more per place than the funding received.

Other Funding Sources:

- Free Schools – Where promoters bid directly to the ESFA for Free Schools they are funded externally if successful. The risk with free schools is that the

provider, timing, location and admission criteria of the school would be out of the control of the LA and may not meet local needs or Slough's expectations of quality. Alternatively, if an LA is willing to fund the capital cost of the school and has a site available, they can advertise for Free School promoters and hold a competition. This would remove the risks mentioned above.

- Section 106 developer contributions – Slough seeks contributions from developers for all planning applications of more than 15 dwellings. The level of contribution requested is based on the number of pupils produced by each dwelling type and size and a cost to build those places. Viability issues with a particular development can mean that the contributions are reduced or even waived in certain circumstances. The timing of payments from developers can be uncertain as they will build homes to suit their own financial plans rather than those of the LA.
- Ad-hoc grant funding programmes announced by the ESFA.

Capital Programme to 2023

The draft 5 year capital programme, attached as Appendix 1, shows the projects and funding requirements to provide the projected places set out in this plan. It shows confirmed income and the possible funding gap that will need to be funded by the LA unless new income is received in the meantime. The current programme requires an additional £25M to be borrowed by the LA to balance the programme.

3. Legal and Policy Context

Section 14 of the Education Act 1996 requires a local authority to secure that sufficient schools are available at primary and secondary stages of education for their local area. Sufficient means sufficient in number, character and equipment to provide for all pupils the opportunity of appropriate education. Appropriate education means education which offers such variety of instruction and training as may be desirable in view of

- a) the pupils' different ages, abilities and aptitudes, and
- b) the different periods for which they may be expected to remain at school, and includes practical instruction and training appropriate to pupils' different needs.

A local authority must exercise its functions under this section with a view to security diversity in the provision of schools, and increasing opportunities for parental choice. This duty applies to pupils of compulsory school age only. In exercising its functions under this section, a local authority shall in particular have regard to

- a) the need for securing that primary and secondary education are provided in separate schools (except that this duty does not apply to special schools),
- b) the need for securing that special educational provision is made for pupils who have special educational needs, and
- c) the expediency of securing the provision of boarding accommodation for pupils for whom education as boarders is considered by their parents and the authority to be desirable.

The Council also has a legal duty to promote educational excellence and high standards in all schools. Slough therefore aims to ensure that all new places are of a **high quality**.

For primary and secondary applicants Slough Borough Council's aim is to offer every parent a school place, either on national offer day for reception and year 7 applicants or within 4 weeks of applying for a place for in-year applications. The intention is that the place offered will be within a reasonable distance from the home address and if possible at one of the schools preferred by the parent. There is no duty to offer a place at the preferred school although every effort is made to satisfy parental preference.

Current legislation does not allow LAs to open new schools, all new schools must be free schools opened by a group of promoters.

4. Demographics and Key Issues

4.1 Demographics

Slough is an urban town in the east of Berkshire, approximately 20 miles west of central London. It is home to 42,365 children and young people, 13,188 of which are aged 0-4. Out of a total population of approximately 145,734, this equates to 29% being below the age of 19, making the population of Slough significantly younger than the average for south east local authorities. The borough also includes a higher proportion of young adults aged 25-44, suggesting a large number of young families are resident. (Source: ONS 2015 Mid-Year Population Estimates- June 2016)

Slough unitary authority area was ranked 79th out of the 326 English local authorities for deprivation in the 2015 Indices of Deprivation, significantly more deprived than other east Berkshire areas: Reading (143th), Bracknell Forest (287th) and Windsor and Maidenhead (306th). (Source: Department for Communities and Local Government – Sep 2015)

4.2 Slough's Schools

Like other densely populated areas Slough has a high number of schools within a small area. There is a broad range of schools including faith schools (Sikh, Islamic, Roman Catholic and Church of England), grammar schools, single sex (girls' schools) as well as non-denominational, non-selective Community and Foundation schools. For 2017 a new 'all-through' school opened which combines primary and secondary education in one setting. Slough's primary schools are comparatively large with many offering 4 forms of entry and one primary school offering 8 forms of entry split across two sites.

The status of Slough schools is shown in the table below. Slough has a higher than average number of academies, where nationally 23% of schools are academies including free schools (Source: nfer May 2017) in Slough the figure is 65%.

Total number of schools in Slough based on type (Jan 2018)

| | Maintained | | | | Academy | Free | Total |
|--------------------|------------|-----------------|----------------------|------------|-----------|----------|-----------|
| | Comm-unity | Voluntary Aided | Voluntary Controlled | Foundation | | | |
| Nursery | 5 | | | | | | 5 |
| Primary | 3 | 4 | 1 | 2 | 17 | 2 | 29 |
| Secondary | 1 | 1 | | | 9 | 3 | 14 |
| All-through | | | | | | 1 | 1 |
| Special | 1 | | | | 2 | | 3 |
| Total | 10 | 5 | 1 | 2 | 28 | 6 | 52 |

Number of schools by admission criteria (Jan 2018) – two secondary schools are recorded in more than one column

| | Non-selective | Banding | Grammar | Single Sex | Faith |
|--------------------|---------------|----------|----------|------------|-----------|
| Nursery | 5 | | | | |
| Primary | 21 | | | | 8 |
| Secondary | 6 | 1 | 4 | 2 | 3 |
| All-through | 1 | | | | |
| Special | 3 | | | | |
| Total | 36 | 1 | 4 | 2 | 11 |

Types of Schools – the descriptions below apply to Slough schools

Maintained Schools – overseen by the LA:

- Community (C) the local authority owns the buildings and determines admission arrangements.
- Foundation (F) the governing body own the school buildings, employ the staff and determine their own admission arrangements.
- Voluntary Aided (VA) a trust or diocesan body own the building, employ the staff and determine their own admission arrangements.
- Voluntary Controlled (VC) similar to voluntary aided schools but the local authority employs the staff and determines admission arrangements.
- Grammar schools - select their pupils based on a test of academic ability. 3 of Slough’s 4 grammar schools are now academies, the other is VA.

Non-maintained schools – independent from the local council:

- Academies - the trust owns or has a long lease on their site, they operate under a Funding Agreement with the government and can follow a different curriculum.
- Free Schools - schools that have opened as new academies, rather than being converted to an academy from a maintained school. A free school is still an academy and is funded and controlled in the same way as other academies.

Other schools

- Independent - private schools (independent from the local council) where parents pay for the cost of their child’s place.

4.3 Free Schools and Academies

Section 6A of the Education and Inspections Act 2006 requires local authorities to seek proposals for a new academy if it believes a new school needs to be established in its local area. As part of inviting proposals, the Council would be expected to identify a site and funding for any building works. Slough is not able to determine where and when these schools open although the ESFA, who manage the Free School programme, work closely with the LA to time openings to meet local demand. Free Schools once opened are also academies. There are certain exceptions to the requirement to seek proposals for a new academy and these are set out in the legislation and expanded on in the statutory guidance “Opening and closing maintained schools – April 2016”.

Academies are able to apply direct to the Secretary of State if they wish to expand or reduce their admission numbers although the Local Authority is consulted on any changes. The Council needs to effectively plan school provision in a world where schools themselves have increasing autonomy. The School Places Strategy and local Headteacher consultative forums are the key local vehicles for influencing school plans. The Regional Schools Commissioner (RSC) also has a role to play as their duties include advising on new free school proposals and they are the decision maker when proposals for significant changes to academies are published.

4.4 School Performance

The proportion of all Slough schools judged as good and outstanding by Ofsted is 85% (Ofsted Inspection data March 2018). This is 1% below the national average (equal to one school). The proportion of good and outstanding primary schools (85%) is 4% below the national average but the proportion of good or better secondary schools at 85% is 9% above the national average (Ofsted Inspection Data March 2018).

- In the Early Years Foundation Stage Slough ranks 63rd against all other local authorities for pupils achieving a good level of development in 2017. This is up 20 places from 83rd in 2016.
- At KS2 Slough is ranked 55th against all other local authorities for pupils achieving the expected standards in Reading, Writing and Maths combined which has increased by 8 places since 2016.
- At KS4 Slough is ranked 14th for progress 8 against all other local authorities, increasing by two places from 2016.
- At KS5 Slough is ranked 50th for average point score entry per A-Level and 96th for average point score per Applied General Entry. This represents a rise of 15 places and 42 places respectively.

The following DfE link provides school performance tables and results:

<https://www.gov.uk/school-performance-tables>

The following link provides Ofsted reports for schools: <https://reports.ofsted.gov.uk/>

4.5 Site availability

One of the biggest challenges facing Slough in seeking to expand the school estate is the shortage of available sites both for extensions to existing schools and for new schools. More than half of all Slough's schools have already expanded or are new schools, others are on small compact sites and others have planning constraints that mean expansion options are limited or undesirable. There is a diminishing pool of schools that *could* expand further assuming they are willing to consider expansion.

4.6 Travel Patterns and Grammar Schools

Primary pupils generally attend schools close to home. Only a small number of pupils cross into neighbouring authorities to attend school. Those who do so tend to live close to the boundary.

4 of Slough's 15 secondary schools are grammar schools, so a relatively high proportion of pupils attend grammar schools (28% of year 7 pupils, October Census 2017). There are significant levels of cross border movement by secondary age pupils mainly due to the popularity of the grammar schools. The admissions criteria for 3 of the 4 grammar schools now give some priority to pupils living in the Slough area and to date all Slough resident children who applied and were eligible have been offered a place. Even so, 3 of the 4 grammars have the majority of the pupils on roll from other LAs. Of the 612 year 7 pupils in Grammar Schools, 375 (61%) live in other authority areas. Slough is however, a net exporter of pupils, meaning more Slough pupils travel to school outside Slough than pupils travelling into Slough from other areas. In January 2017 3444 Slough residents attended schools outside Slough and 3272 residents of other boroughs attended Slough schools.

When Crossrail starts running in 2020 it may mean an increase in applications to Slough's grammar schools from outside Slough as travel times reduce. This will be monitored.

4.7 New Housing

Slough is a growing community with an increasing demand for additional housing. It is estimated that Slough will require an additional 20,000 homes over the next 20 years, creating a pressure on land and local services including schools. The tables below show the additional homes completed in recent years and expected to be completed by 2019-20. The increase in net completions for 2015-16 can be accounted for by a large increase in 'Office to Residential' conversions, there were 67 in 2014-15 and 323 in 2015-16. This pattern is expected to continue in future years.

| | Net Additional Homes | Houses | Flats |
|---------|----------------------|--------|-------|
| 2013/14 | 396 | 46% | 54% |
| 2014/15 | 507 | 51% | 49% |

| | | | |
|---------|-----|-----|-----|
| 2015/16 | 778 | 34% | 66% |
| 2016/17 | 521 | 23% | 77% |
| 2017/18 | 846 | 35% | 65% |

| | |
|--------------------|----------------------|
| | Expected completions |
| 2018/19 to 2021/22 | 800 per year |

The level of new housing is closely monitored due to its potential impact on demand for schools places. Where new housing completions are forecast to exceed recent trends then adjustment factors will be applied to pupil forecasts.

In order to measure the impact on demand for school places Slough has carried out a survey in conjunction with other Berkshire Authorities to look at the number of pupils that live in newly built housing. The output from this survey is a series of tables showing the number and age of pupils produced by each house type and house size. The numbers in the output tables are called the Pupil Product Ratios.

It is often the case that families moving into new housing developments already reside in the borough and new families to Slough move into the vacated properties. This can mean that planning school provision as a result of new housing is not straightforward as pupil growth can be across the town as well as in the area of the development. This can mean that there is a lag before local schools see the full impact of new housing developments.

Details of Slough's current Local Plan and progress to date on an update of the plan can be found here: <http://www.slough.gov.uk/council/strategies-plans-and-policies/slough-local-plan-2026.aspx>

Developer Contributions – When planning applications are received for new housing developments the Local Authority considers whether there is a shortage of school provision for children moving into the new homes. This only applies to developments of 15 dwellings or more at present. Calculations of the numbers of children forecast to be produced are based on the Pupil Product Ratios mentioned above. For any shortfalls the developer is asked to contribute the capital cost of building the new places.

Slough is currently expanding education provision for all sectors so contributions are always sought from developers. Applications for larger developments may trigger the need for a whole new form of entry to be funded or even a new school. Due to the existing pressure on early years provision across the town Slough may request that accommodation for a nursery is included within most medium and large developments.

5. School Place Planning Principles

School place planning, in simple terms, is the comparison of the projected future demand for school places with current school capacity. This can highlight a projected over-supply or under-supply of places, either of which is managed through a delivery plan. The delivery plan will need to be flexible to cope with changing demographics, so that projects can be accelerated or slowed in response to actual demand which can fluctuate.

A small oversupply of places is planned to ensure that the LA can place new arrivals, cope with higher than forecast demand and enable as many parents as possible to secure places at their preferred school.

Our principles for managing school places are:

1. Prioritise existing schools for expansion where they offer a high quality education
2. Prioritise expansion of popular schools, those with a high number of 1st and 2nd preferences
3. Work closely with the RSC to secure free school promoters with a proven track record in delivering high quality education in the relevant phase
4. Use bulge classes only to meet a short term need for places
5. Ensure primary class sizes are no larger than 30 pupils due to shortfalls in places
6. Prioritise schemes that offer better value for money
7. Avoid creating an over-supply of places unless the places may be required in the longer term
8. Retain a small level of spare capacity to satisfy parental preference
9. Locate new schools or expand existing schools where shortfalls are forecast so pupils can walk to school
10. Consider the amalgamation of separate infant and junior schools whenever the opportunity arises
11. Be sufficiently flexible to respond to an acceleration or deceleration of demand
12. Maximise the available sources of funding for programme delivery
13. Consider the future viability and quality of schools by not supporting single academy trusts or new small schools (Primary schools would ideally be 2FE or larger and secondary schools 6FE or larger).

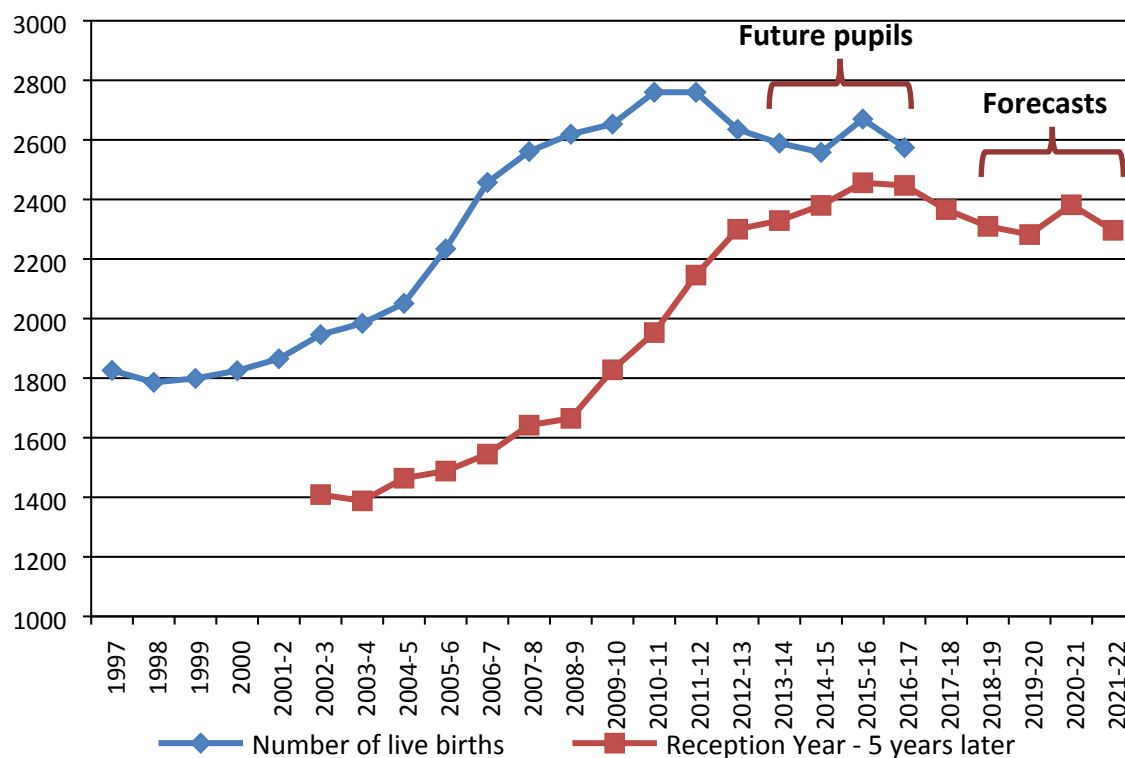
6. Pupil Forecasting

Pupil forecasts are calculated by applying recent trends to current known population data. Slough’s forecasts of future Reception demand are mainly based on the number of births in Slough 5 year’s before. Forecasts for all other year groups are based on patterns of retention between year groups in recent years, for instance if Year 2 to Year 3 normally grows by 1%, then the current Year 2 cohort is increased by 1% to forecast next year’s Year 3. In some circumstances the output will be adjusted to reflect known changes in demographics or school organisation.

6.1 Birth Data

The most significant factor affecting demand for Reception places is the number of births in Slough. The graph below shows the number of births each year since 1997. Numbers have risen steadily since 1999 until 2010-11 and 2011-12 where numbers were at their peak before reducing year on year for the next 3 years. Birth numbers have risen and fallen over the last 5 years and seem to be hovering around the 2600 mark. The pupils born in 2012-13 are those that started in Reception classes in September 2017.

The number of Reception pupils in Slough schools over the last 4 years has been around 89% of the number of births 5 year’s before (actual numbers are between 88.66% and 89.81%). This percentage is called the ‘survival ratio’. A weighted average of survival ratios is applied to new birth data to forecast demand in future years: these forecasts are shown in the graph below. Actual birth data is available to 2016-17, so projections can be produced for Reception demand up to 2021-22.



Sources: ONS live birth data and School Census

6.2 In-year Growth

In-year growth is the affect of movement into and around the borough of pupils looking for new school places. Over the last year or so movement into the borough has slowed considerably compared to recent experience, this has meant that pupil forecasts are lower than they were this time last year.

In-year growth is used here to mean new arrivals to Slough applying for school places outside the usual start points of Reception and Year 7 including those starting after September in Reception and Year 7. The level of new arrivals will be influenced by many factors including the number of dwellings built in the town, the number of Houses of Multiple Occupation (HMO), local policy and national issues outside Slough's control.

Until very recently the effect of in-year growth has been that the cohort size grows by between 4 and 6 classes as pupils move up through the school from Reception to Year 6. To plan for this growth, up to 6 surplus Reception classes would be required to avoid shortages and the need for bulge classes. An alternative option is to have more junior year groups available than infant year groups.

The table below shows the number of new arrivals into Slough schools between January School Censuses. The first highlighted number, 72, represents the growth in cohort size between January 2011 and January 2012. The coloured diagonal line shows the growth in the cohort size for one primary year group from Reception through to Year 6; this cohort grew by 162 pupils or 27 pupils on average each year. Over the last 5 years for cohorts that have reached Year 6 the average growth was lower at 25 per year.

Note that the situation is very different for secondary classes, where there is an overall reduction in cohort size. While there can be some growth in any one year between Years 8 to Year 10, there is usually a large reduction from Year 10 to 11.

| | Year R→1 | Year 1→2 | Year 2→3 | Year 3→4 | Year 4→5 | Year 5→6 | Year 7→8 | Year 8→9 | Year 9→10 | Year 10→11 | | |
|---------|-------------------------|----------|----------|----------|----------|----------|----------|----------|-----------|------------|--|-----|
| 2009/10 | 47 | 10 | -11 | 25 | 28 | 5 | 0 | 0 | -14 | -48 | | |
| 2010/11 | 30 | 27 | 14 | 31 | 34 | 14 | -12 | -3 | 8 | -37 | | |
| 2011/12 | 72 | 18 | 34 | 48 | 42 | -6 | 6 | -11 | -3 | -55 | | |
| 2012/13 | 46 | 12 | 21 | 46 | 8 | 18 | 0 | -6 | -8 | -59 | | |
| 2013/14 | 10 | 16 | 33 | 33 | 25 | 5 | -5 | 3 | -19 | -51 | | |
| 2014/15 | 34 | 2 | 10 | 11 | 22 | 10 | 1 | 20 | 4 | -40 | | |
| 2015/16 | 34 | 40 | 11 | 13 | 11 | 14 | 33 | 16 | -20 | -53 | | |
| 2016/17 | 20 | 13 | 4 | 18 | 34 | 23 | -29 | -9 | -26 | -56 | | |
| | Average growth per year | | | | | | 27 | | | | | -15 |

6.3 Demographic Changes in 2017-18

| | | | | | | | | | | |
|---------|---|-----|-----|-----|----|----|-----|-----|-----|-----|
| 2017/18 | 5 | -32 | -25 | -19 | -7 | -2 | -10 | -29 | -28 | -43 |
|---------|---|-----|-----|-----|----|----|-----|-----|-----|-----|

Adding the 2017-18 data to the table above demonstrates that for the first time primary cohort sizes are reducing. Year groups 2 and 3 are around a class lower than the year before and on average the primary year groups reduced by half a class.

The data is still being analysed to understand the causes of these changes, they may be linked to the changes in Universal Credit or Brexit or a combination of these and other reasons. Initial findings suggest that the slow down is as much from countries outside the EU as inside.

It is unknown at this point whether this is a new trend for Slough or it is a one-off year. The data will be closely monitored to track any further demographic changes.

6.4 Data Sharing

Relying too heavily on birth data when forecasting Reception demand 5 years ahead could mean that local population shifts are not identified until applications are received by the Local Authority in the year pupils are due to start. This can lead to a late realisation that numbers will be higher or lower than originally forecast. For this reason it is important for the Authority to incorporate more data sources provided by partners particularly the NHS. More work needs to be done putting in place protocols and procedures for accessing and sharing data with the NHS.

7. Primary Place Planning

The Local Authority aims to provide the right number of high quality school places in the right part of town, at the right time to meet future need. This can sometimes mean a reduction in places as well as expansion.

Buffer Classes: Slough plans for a small oversupply of places in all year groups. An extra 60 places (2 buffer classes) are added to forecasts for each year group to ensure places for:

- growth between January and July,
- unexpected growth above forecast levels,
- new arrivals to Slough above those forecast to arrive and
- some pupil movement between schools to satisfy parental preference.

Oversupply: While some surplus places are required it is important not to generate an oversupply of places in a sector or one part of the town. An oversupply can be destabilising for one or more schools leading to questions of viability, quality and potentially to unplanned closures. Where forecasts indicate a growing surplus of places it may be necessary to consider introducing a reduction programme to manage the situation.

Flexibility: Unexpected increases or decreases in pupil demand can occur as a result of local or national changes requiring a flexible programme that can be accelerated or slowed in response to emerging situations. Flexibility is achieved by having a pipeline of projects ready to start when required.

Gradual Opening: When new school places become available either at a new school or as part of an expansion project not all the classes are open to pupils in the first year. Usually only the lowest year group will open in the first year and these pupils will gradually move up through the school one year at a time. This means that new schools or expanding schools will often have spare classes that will be needed over time.

7.1 Projected Surplus of Places

The table below shows that there are currently places available in all primary year groups and this remains the case over the next 5 years compared to projections. There is some pressure on places in higher year groups as the number of places available is below the target of 60 surplus places but places remain available for all new arrivals. Based on these figures and the slow down in new applications no further bulge classes will be required. The level of surplus places in lower year groups is higher than planned and it is likely that further schools will look to reduce their admission numbers as a consequence.

Table showing projected surplus places to 2022/23 (January)

| Year | Year R | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 |
|---------|--------|--------|--------|--------|--------|--------|--------|
| 2017/18 | 165 | 79 | 117 | 105 | 59 | 53 | 34 |
| 2018/19 | 220 | 151 | 84 | 132 | 106 | 48 | 43 |
| 2019/20 | 217 | 205 | 155 | 99 | 133 | 95 | 38 |
| 2020/21 | 177 | 203 | 210 | 170 | 100 | 122 | 85 |
| 2021/22 | 263 | 163 | 207 | 225 | 171 | 89 | 112 |
| 2022/23 | 263 | 249 | 167 | 222 | 225 | 160 | 78 |

2018-19: There is a pressure on places in Years 5 and 6 but with more than a class available it is thought that these places will be sufficient until the cohort moves onto secondary school. The picture is different for Year R as the reducing birth levels have started to have an effect and Grove Academy has now opened.

2022-23: If there are no further school organisational changes beyond those already agreed then Slough will have more than 5 surplus classes in every year group except Year 6. Year R and Year 1 are projected to have more than 8 surplus classes.

7.2 Reception Classes

This section looks more closely at the growing surplus in Reception places to 2022-23.

Over the last 10 years there have been many more infant pupils than junior pupils in Slough schools. This will soon start to reverse as the declining birth numbers take affect on demand for places in lower year groups. This demographic change together with the opening of Grove Academy in 2017 will create a growing surplus of places in schools in lower year groups. This is shown in the table below where the number of surplus Reception classes is forecast to rise from 5.5 (6.7%) in 2017-18 to 8.8 (10.8%) by 2019-20, while the target surplus is 2 classes (2.5%).

| Year (May) | Reception demand | Available | Reception surplus | Grove Academy | New Reception surplus (Target = 2) |
|------------|------------------|-----------|-------------------|---------------|------------------------------------|
| 2016-17 | 81.6 | 83.4 | 1.8 | | |
| 2017-18 | 78.9 | 82.4 | 3.5 | +2 | 5.5 |
| 2018-19 | 77.0 | 82.4 | 5.4 | +2 | 7.4 |
| 2019-20 | 76.1 | 81.4 | 5.3 | +2 | 7.3 |
| 2020-21 | 79.5 | 81.4 | 1.9 | +4 | 5.9 |
| 2021-22 | 76.6 | 81.4 | 4.8 | +4 | 8.8 |
| 2022-23 | 76.6 | 81.4 | 4.8 | +4 | 8.8 |

Foxborough Primary School decided to reduce their Planned Admission Number for 2017 from 60 to 30 in anticipation of this growing surplus. From 2019 James Elliman will reduce their admission number to 90. These changes have already been assumed in the table above where the number of available classes has been reduced from 83.4 in 2016-17 to 82.4 in 2017-18 to 81.4 in 2019-20.

The next section presents details of the expansion programme to ensure sufficient places are available for 2018-19 through to 2022-23.

7.3 Contingency Planning - Options for Increasing Primary Places

Slough's forecasts are generally based on patterns of pupil movement over the preceding years, so they can't predict any changes in pattern that may occur. The main risk over the next 5 years is that the rate of new arrivals to Slough increases and this increases the pressure on upper year groups where the level of surplus places is lower than in younger year groups.

The main solution for creating places in upper year groups is to open new bulge classes. Although there has been a recent slow down in applications from new arrivals this may change and applications start to increase again. Should new classes be required then discussions would be held with the following schools:

- Marish Primary School – 2 bulge classes are being built and a further class is available using existing accommodation.
- Priory School – the school opened a bulge class in 2017-18 and have offered another class using accommodation that has become available following the opening of their new SEND Resource Unit.
- Grove Academy – the school opened 3 bulge classes in 2017-18. As a new school some year groups are operating with only one class, these year groups could increase by a class.

As a last resort where there is a small shortage of places and a whole class is not required then larger class sizes of up to 32 pupils will be considered. The maximum class size for infant age pupils is limited by regulations to 30 however larger classes are permitted where there is a basic need argument.

7.4 Removing Surplus Capacity

It is not efficient for the primary school estate to operate with a large surplus in capacity. If Slough's projections prove to be accurate and no unexpected demographic changes occur then the LA will coordinate a planned reduction in capacity. However, given the uncertainty around demographic change and the fact that once capacity is removed it may be difficult to reinstate Slough prefers to take a cautious approach and will monitor the situation longer before deciding if a reduction programme is required.

It is anticipated that further schools will respond to a significant reduction in applications for places at their school by proactively looking to reduce their admission numbers. Schools must consult to do this and the authority will have to coordinate any reductions as far as possible to ensure that sufficient capacity remains to cope with inward migration as cohorts move up through the year groups.

8. Secondary Place Planning

The rapid expansion seen in the primary sector since 2007 has been impacting on secondary schools since 2012. Slough has kept ahead of demand by planning and supporting a huge expansion of secondary places. Since 2012, 4 new secondary free schools have opened providing 22 new forms of entry a further 6.5 forms of entry are being added at existing secondary schools. This represents a growth of 50% by 2020.

There are a number of factors affecting secondary place planning that are different from those considered for primary place planning:

Forecasting: While forecasting secondary demand is made easier in some respects by knowing the exact number of Year 6 pupils in Slough schools, the effect of grammar schools and cross border movement creates a higher margin for error for Year 7 forecasts than other year groups.

Transfer Ratio: The net growth in the cohort size from Year 6 to Year 7 has been consistent over the last 4 years varying between 106.92% and 107.34%. Applying a 3 year weighted average produces a figure of 107.07%; this is the ratio that has been used to produce this year's forecasts. Rates over the longer term have been as low as 101% and as high as 109%, the recent consistency is quite unusual.

In-year growth: In-year growth does not currently affect secondary schools in the same way as primary schools as mentioned in section 6.2. Recent experience shows a slight decline in cohort size (on average) as pupils move up through the year groups. For this reason long term place planning focusses on ensuring the right number of Year 7 places. This is different to primary place planning where inward migration has had a more significant impact in recent years.

Cross border movement: A wider radius is considered for secondary place planning than primary. Slough is a small authority with a range of schools available within a 3 mile radius in most parts of the town. Over 3400 pupils a day opt to attend a school outside Slough while a slightly lower number come into Slough each day. The majority of this movement is from secondary pupils. This pattern could change if new schools open outside the borough in areas close to Slough.

Numbers over PAN: Slough secondary schools have generally admitted at least 2FE over their total combined planned admission numbers. It is assumed that this trend will continue and '+2' has been added to the 'FE available' column in the table below to reflect this.

8.1 The Secondary Expansion Programme

Forecasts indicate that Slough needs to plan for creating an additional 30 forms of entry between 2012 and 2020. The recently opened free schools together with

expansion projects underway at existing schools will create 28.5 of these forms of entry. Based on current forecasts all schools will be full for 2020-21 and a small temporary shortfall of places is expected from 2021-22 before demand starts reducing and surplus places begin to grow again from 2024-25.

More details on planned projects and opening dates are set out in the table below.

Secondary expansion programme including projected shortfalls

| Year | FE available in Slough | Forms of Entry (FE) required - forecasts | Projected Surplus | Assumptions: |
|---------|------------------------|--|-------------------|--|
| 2016-17 | 69.5+1 | 69.9 | 0.6 | Schools continue to admit above PAN increasing FE available in future years |
| 2017-18 | 76.8+2 | 75.5 | 4.3 | Lynch Hill increase PAN to 180, + 3FE Grove Academy opens with + 4FE Langley Grammar expansion + 1FE St Joseph's will not admit over PAN for future years - 1FE |
| 2018-19 | 80+2 | 80.8 | 1.2 | Westgate + 2FE Wexham + 0.5FE Upton Court Grammar expansion + 1FE |
| 2019-20 | 82+2 | 83.7 | 0.3 | Wexham add + 2FE |
| 2020-21 | 84+2 | 86.0 | 0 | Grove Academy + 2FE |
| 2021-22 | 84+2 | 86.5 | -0.5 | Slough schools full Out of borough places may be available |
| 2022-23 | 84+2 | 87.6 | -1.6 | |
| 2023-24 | 84+2 | 87.8 | -1.8 | |
| 2024-25 | 84+2 | 85.2 | 0.8 | |
| 2025-26 | 84+2 | 83.2 | 2.8 | |
| 2026-27 | 84+2 | 82.2 | 3.8 | |

8.2 Peak Years

The cohort that will reach year 7 in 2022-23 is the first of the two 'peak years', where the number of births reached its highest level, before starting to reduce. There needs to be some caution in building for a peak level if numbers are expected to reduce in later years. When new schools or expansions first open they can create a surplus of places, this may be necessary to ensure sufficient capacity is available for known future growth.

8.3 2021-22 onwards – options

If current projects complete as expected then new places may not be required until 2021 based on current forecasts. The following options are being considered for delivering any additional forms of entry that are required:

| Option | Pros | Cons |
|--------------------------------|---|---|
| Bulge classes | Can open at short notice Best solution for temporary growth | Inconvenient for schools Unsuitable for permanent growth Unsuitable for high level of growth |
| New free school | Externally funded Can provide high number of places if demand requires | Lack of site availability Can create a surplus if demand reduces Long lead-in time Uncertainty around deliverability |
| Expand existing Slough schools | No new site required Can increase viability of school | Funded by LA Build phase may negatively impact on teaching and learning |
| Expand non-Slough schools | No new site required Ensure schools remain viable | Funded by Slough Investing Slough resources outside Slough May not be supported by Cabinet |

8.4 Monitoring and Review

Long term secondary forecasts will be sensitive to changes in the pattern of in-year growth seen in Slough's primary schools. In-year applications will be monitored closely and forecasts reviewed if necessary to reflect any significant changes in demographics.

8.5 Post-16 Place Planning

Forecasting for post-16 places is carried out in the same way as other secondary year groups and forecasts are based on the pattern of retention over the last 3 years.

The retention rate for pupils from Year 11 to Year 12 is around 74% and from Year 12 to Year 13 is around 81%. This means that between Year 11 and Year 13 around 40% of pupils find an alternative setting for their education or training. The Raising of the Participation Age means that all young people must now remain in education or training until 18 years of age.

A major provider of post-16 education in the town is East Berkshire College, which provides an alternative option for pupils who do not want to stay on at school but want to continue studying.

Forecast growth between January 2018 and January 2029 when post-16 numbers are expected to peak is 1133 pupils. The new places that are being delivered through projects already underway will add 950 new places. For January 2018 Slough schools had 245 surplus places. The new places being built plus the current surplus capacity together provide 1195 places. Based on these figures Slough has

enough places already being planned to meet the projected demand for 2028-29, when numbers on roll are expected to reach their peak.

| School Name | Total on Roll (Jan 2018) | SCAP Capacity | Future Growth |
|--|-----------------------------|------------------|------------------|
| Baylis Court School | 117 | 160 | |
| Beechwood School | 82 | 150 | |
| Ditton Park Academy | 0 | | 200 |
| Eden Girls School | 0 | | 200 |
| Grove Academy | 0 | | 200 |
| Herschel Grammar School | 273 | 277 | |
| Langley Academy | 245 | 250 | |
| Langley Grammar School | 306 | 370 | |
| Lynch Hill Enterprise Academy | 0 | | 240 |
| Slough & Eton C of E Business & Enterprise College | 278 | 260 | |
| St Bernard's Catholic Grammar School | 209 | 250 | |
| St Joseph's Catholic High School | 151 | 140 | |
| Upton Court Grammar School | 251 | 300 | |
| Westgate School | 148 | 140 | 35 |
| Wexham School | 142 | 150 | 75 |
| Totals | 2202 | 2447 | 950 |

9. Early Years

The Local Authority has a statutory duty (contained in the Childcare Act 2006 and 2016) to ensure, as far as reasonably practicable, that there are sufficient childcare places to ensure that families can:

- a) access the funded early education entitlements for their child;
- b) take up, or remain in work; or
- c) undertake education or training, which could reasonably lead to work.

Delivery of early learning and childcare provision in Slough is through a mixed market of private and voluntary providers, including childminders, children centres, day nurseries and pre-schools, and through schools, including academies and free schools. There are currently five local authority maintained nursery schools.

The Council publishes an annual Childcare Sufficiency Assessment which is available at <https://www.slough.gov.uk/council/strategies-plans-and-policies/childcare-sufficiency-assessment.aspx>

9.1 Early education and childcare sufficiency

Provision of early education and childcare is vital for the local economy, and for developing stronger communities. The aim of childcare is to ensure parents are supported to be economically active, either in work, or in study or training for work. Early education focuses on the specific learning needs of very young children, to prepare children for lifelong learning and ensure that they are ready to go to school. Funded early education for 2 year old children aims to reduce levels of inequality and narrow the pre-school educational gap between disadvantaged and other children.

Sufficient early years provision means families being able to access their free early learning entitlement of 570 hours over a minimum of 38 weeks per year for some 2 year old and all 3 and 4 year old children. The Childcare Act 2016 extended the entitlement to free early learning, doubling it to 1,140 hours for children, aged 3 and 4, of eligible working parents from September 2017. Alongside the free entitlement some parents may wish to purchase additional childcare hours from their provider where, for example, they require more childcare in order to be able to work.

The Childcare Sufficiency Assessment informs the early years service about the potential sufficiency or insufficiency of child care places in Children's Centre Areas (wards) across Slough, now and in the future. In order to address immediate issues and compile increasingly detailed information for future planning, actions have been identified to drive forward work in specific wards in 2018, prior to a further refresh in autumn 2018.

Planned Growth

- 1,520 total number of early years places required between 2017 – 2022
- 280 places required for 2 year olds
- 814 places required for 3 & 4 year olds
- 445 places required for under 5 year olds for childcare purposes

Local authorities are not expected to deliver early years provision themselves but to work with providers in order to ensure there is sufficient provision available to meet families' needs. It is expected that local authorities only directly deliver provision in exceptional circumstances, such as where nobody else is willing to do so or it is clearly more appropriate for the authority to do so. (Note: provision delivered by a local authority maintained school is not regarded as provision made by a local authority.) Slough will continue to support the sector with new place development opportunities, including expansion where applicable in maintained schools and with private, voluntary and independent providers.

10. Special Education Needs (SEN) and Alternative Provision (PRU) Places

SEND Strategy and principles for providing SEN Places:

The Local Area SEND Strategy: 2016-2020 sets out as its strategic vision:

'Investing in and developing good quality local provision which is responsive and meets the needs of children and young people with SEND within Slough'

Whilst this strategy stresses the need for a more inclusive approach to meeting additional needs within mainstream settings, Slough's overarching principle is to enable all children and young people to access the educational placement best suited to their particular needs, whether that is in a mainstream setting, a specialist provision in a mainstream setting or within a specialist setting.

This strategy confirms Slough's commitment to maintain, improve and extend a continuum of quality provision and services for children and young people with complex needs and to develop closer partnerships between mainstream and specialist providers.

Slough's 'local first' approach, *Slough provision – Slough children*, reflects a commitment to ensure that, wherever possible, children and young people with SEND can receive the specialist provision they need within the Borough.

Exceptions to this "local first" policy are:

- Provisions within the Children and Families Act (2014) that require the LA to comply with a child's parent or the young person's request to name their preferred school, college or other institution in their Education Health and Care Plan, unless that would be unsuitable for the child or young person's assessed need or incompatible with the efficient education of others or efficient use of resources
- Specialist provision for the very small number of children and young people whose needs are so severe, complex and exceptional that it is unrealistic for a relatively small LA to commission on its own.

The Children and Families Act (2014) extends to 25 the age of young people with SEND for whom the LA made need to hold an Education, Health and Care Plan (EHCP).

10.1 SEN and PRU Forecasts

Slough Borough Council is taking a long term strategic approach to school places to ensure all Slough children and young people secure a school place to 2023.

Forecasts for SEND and PRU growth are generally based on population growth within the town. For instance, if in recent years 1% of the population attends special schools then this percentage is applied to the mainstream school forecasts to calculate future demand. Current demographics and parental preferences are closely monitored for any changes to previous patterns and forecasts amended to reflect these changes.

However, the relatively small number of pupils together with the individual nature of their needs makes it more difficult to forecast changes in the range of specialist provision needed than for mainstream primary and secondary schools.

Trends and Pressures:

10.1.1 Demographic trends – children and young people in Slough

The reports to Cabinet in April 2016 and March 2017 set out the implications of population growth in Slough for specialist SEND and PRU places. Since March 2017 Slough has been working on a delivery programme for creating the SEND and PRU places required to 2022. Table 1 below summarises the forecast growth and planned new places from that report. Note that the planned expansion of Arbour Vale School is now 40 places down from the 90 places proposed in 2016.

Table 1:

| | Forecast growth in 2016 | New places planned |
|---------------------------------------|--------------------------------|---------------------------|
| Resourced Mainstream Provision | 50 | 72 |
| Marish Primary School (primary) | | 27 |
| Priory School (primary) | | 10 |
| Ditton Park Academy (secondary) | | 20 |
| Grove Academy (secondary) | | 15 |
| Special School Provision | 119 | 70 |
| Littledown (primary) | | 15-20 |
| Haybrook (secondary) | | 10 |
| Arbour Vale (secondary) | | 40 |

10.1.2 Increased Demand

There has been a significant and sustained increase in the number of children and young people for whom the LA holds a statutory plan (statement or EHCP). As at January 2018 (SEN2 return), the LA holds a total of 1,295 EHCPs – a growth of almost 75% since 2010. This equates to 3.5% of the school population.

Figure A below shows how the number of statutory plans has increased (overall and by education phase) since 2010.

Figure A: Number of statutory plans held by the LA since January 2010 (SEN2 returns)

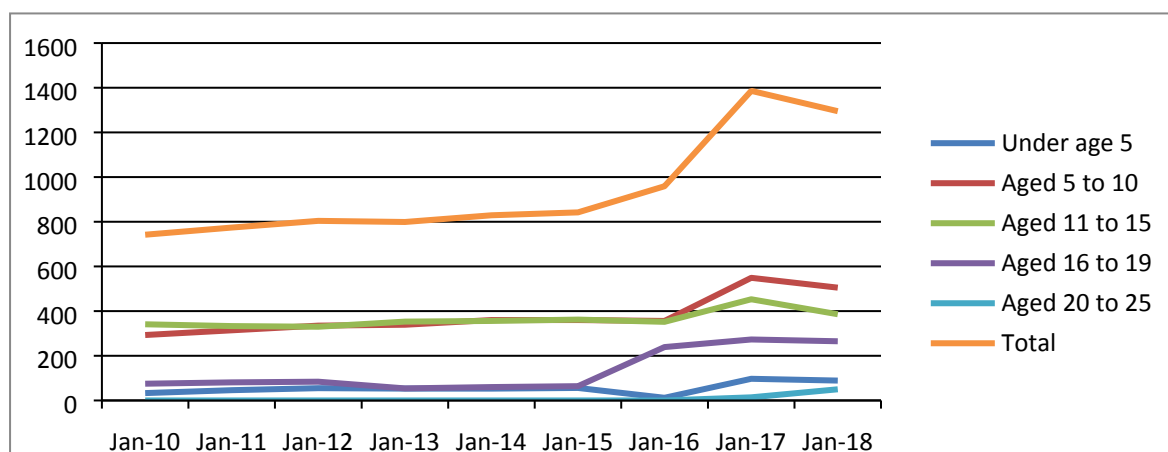
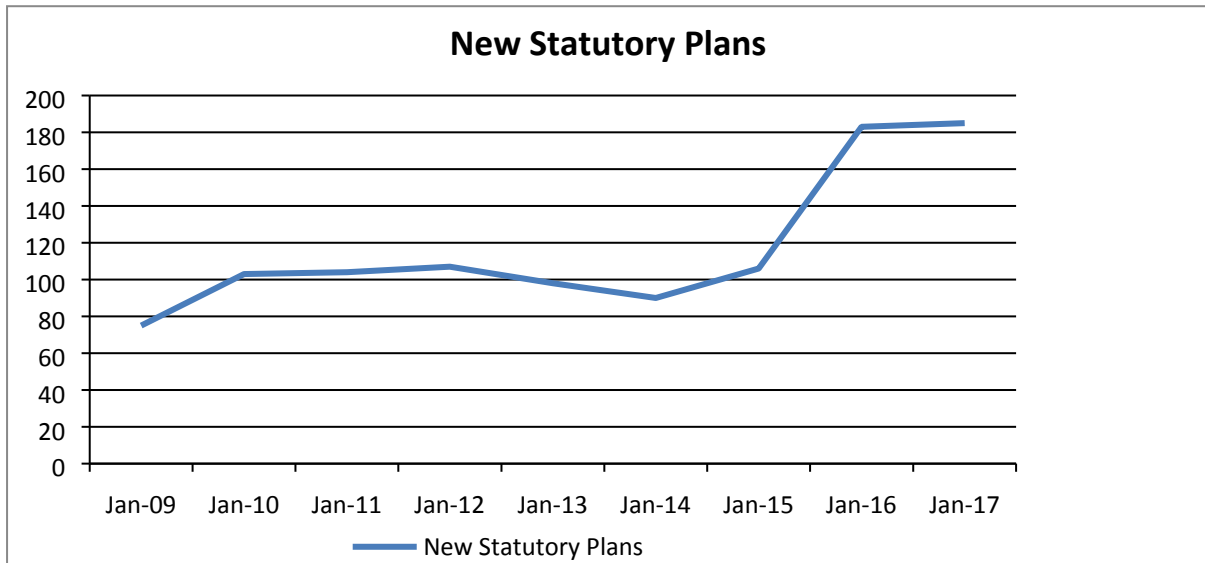


Figure B shows how the number of new statutory plans issued by the LA has grown significantly since 2015. However, this increase can be explained at least in part by the extension of SEND regulations to young people up to the age of 25.

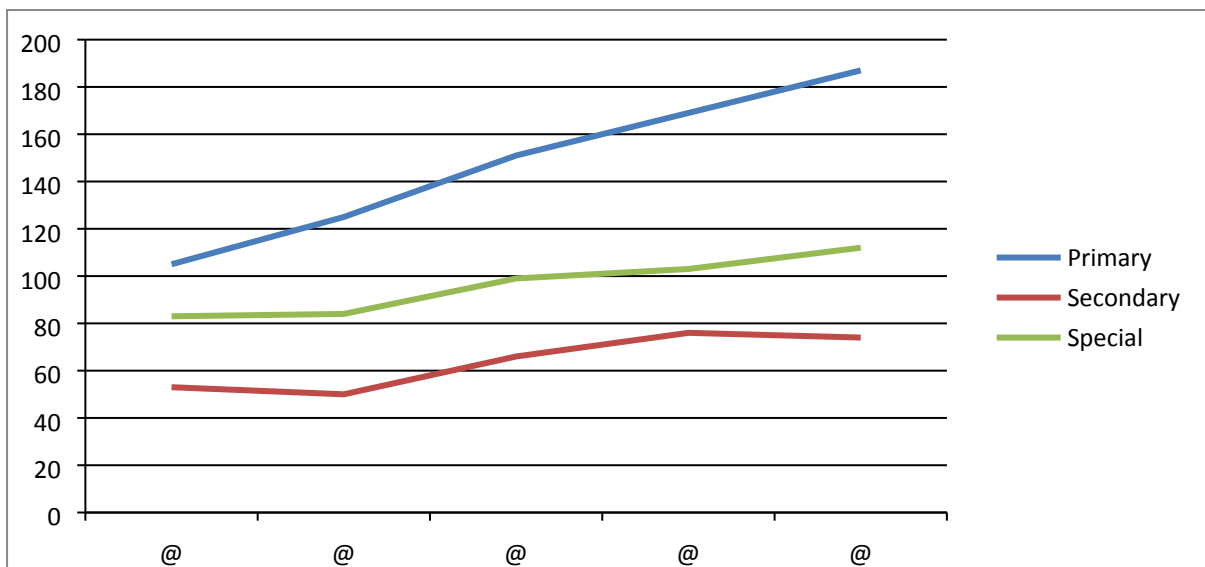
Figure B



10.1.3 Changes in the pattern of demand

Children and young people with needs on the autistic spectrum (ASD): Consistent with national trends, Slough has seen an increase in the number of children and young people with ASD, including those for whom it needs to make specialist provision. This increase is particularly marked in primary and special schools.

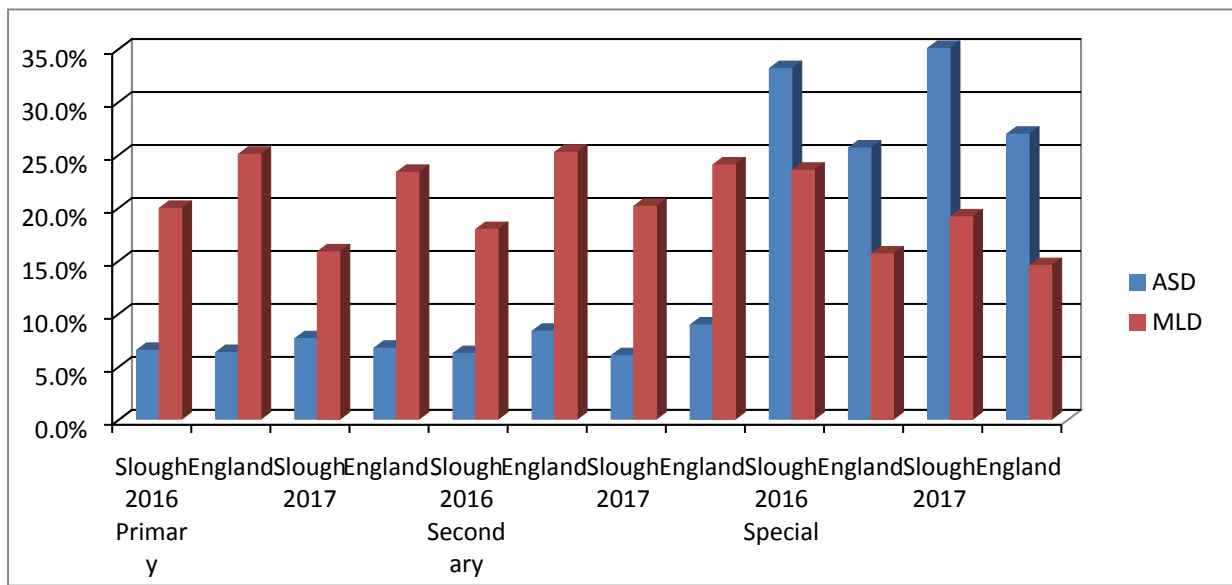
Figure C: the number of children and young people with ASD in state funded schools in Slough



It is important to note that pupils with ASD constitute a higher proportion of the special school population and a lower proportion of the mainstream school population in Slough compared to the national average.

Conversely, while the total number of children and young people with moderate learning difficulties (MLD) that attend a special school has fallen, children and young people with MLD constitute a higher proportion of the special school and lower proportion of the mainstream school populations compared to other LAs nationally. This is important because it is reasonable to expect that all but those with significant additional needs should attend a mainstream or resourced mainstream provision.

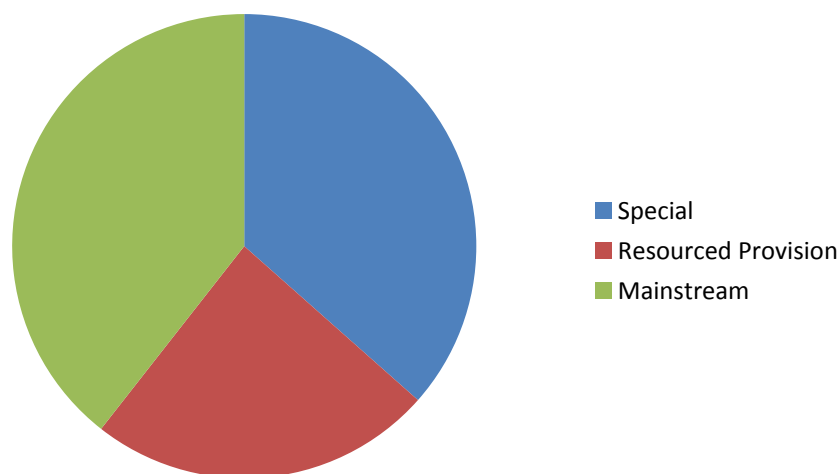
Figure D: the proportion of children and young people with ASD and MLD in state funded schools for whom the LA holds an EHCP



10.1.4 Special resourced mainstream provision

Compared to most other LAs, Slough commissions a high level of special resourced mainstream provision. Figure E below shows the balance between placements in mainstream, special resourced mainstream and special school provision for children and young people with a statutory plan.

Figure E



- a. Balance between primary and secondary specialist resourced mainstream provision:

The LA plans to commission 277 places in specialist resourced mainstream provision in 2018-19. Of these, 202 or 73% will be in nursery or primary schools, potentially creating pressures on secondary places. It is important to note that, following the additional support provided in primary resource provision, many children will be enabled to transition to mainstream secondary school. It is therefore not expected that secondary resource places would match those in the primary phase.

- b. Complex needs in special resourced mainstream provision:

This pressure is further complicated by a number of children placed in the primary specialist resourced provision, particularly Marish Primary and Priory School who present needs that are so severe and complex that transition to similar mainstream provision for Year 7 may not be suitable.

Meanwhile there are some children in specialist provision who receive top up funding of £5K, broadly in line with children whose needs can be met in mainstream.

This pattern suggests that there is a need to ensure that placements to existing provision could be better utilised to more appropriately meet the needs of children with SEND.

10.2 Out of Borough Placements

In 2017-18, a total of 145 children and young people with a statutory plan attended provision outside of the Borough:

| | |
|---|-----------------------------|
| Independent Special Schools | 37 students (18 in 2016-17) |
| Out of Borough maintained special schools | 49 students |
| Out of Borough mainstream schools | 59 students |

It is inevitable that some children and young people will continue to be placed in provision outside Slough. This reflects the presumption within the Children and Families Act (2014) that the LA will comply with parental preference - unless to do so would be inappropriate – and a very small number of children and young people whose needs are so severe, complex and exceptional that it may be more realistic for a relatively small LA such as Slough to commission provision collaboratively with regional partners.

The large majority of placements in independent special schools are for children and young people with complex ASD and/or SEMH (Social, Emotional and Mental Health needs). This reflects a growing trend in the number of children and young people with ASD/Complex Needs.

10.3 Post-16 placements

As of June 2018, 124 students access Post 16 provision including 96 students studying in-borough (Windsor Forest Group, formally East Berkshire College). This number includes students accessing independent college places and reflects the entitlement to education up to the age of 25 introduced by the SEND reforms of 2014.

Table 2 below outlines the number of students accessing education beyond the age of 16 and how this is distributed by age.

Table 2

| | Total post 16 with EHCP | 17-18 | 19+ |
|--------|-------------------------|-------|-----|
| Number | 124 pupils | 47 | 77 |
| % | 100% | 38% | 62% |

This data represents two typical cohorts that access Further Education, students from:

- Specialist provision (i.e. Arbour Vale School), transitioning into Further Education from age 19 who typically follow a discrete Supported Studies/ Foundation course
- Mainstream secondary settings that have Education, Health and Care Plans and access L1/2/3 vocational courses within the Further Education Sector.

10.4 Residential Placements

Children and young people with SEND may require a residential placement in exceptional circumstances where:

- a child's educational needs cannot be met in provision within reasonable travelling distance from home, or there are unsatisfactory home circumstances
- a child is in the care of the local authority (Child Looked After), or a Child in Need, and social care professionals determine that the needs of the child or young person cannot be met at home, or that there are significant risks to the child or young person living at home, and
- it has not been possible or value for money to make local care arrangements.

Arbour Vale House

Arbour Vale House is Slough's only residential school building for children and young people. It was built with a capacity to meet the needs of up to ten children and young people.

Current forecasts suggest that Slough will have an ongoing requirement for at least 5 places at the House. Each placement involves a joint funding agreement between two teams within the council; Education and Social Care.

10.5 Implications for SEND Place Planning

Slough is delivering its SEND expansion programme to address the trends and pressures identified above. The next steps are:

1. Finalise the number of new places required at Arbour Vale School to meet the rising demand for places for secondary-age children and young people with complex needs and
2. Working closely with schools to ensure that, going forward, children and young people always secure the provision that best meets their needs, so that:
 - a. those with the most complex needs secure Special School provision
 - b. those with MLD are generally placed within Mainstream Resourced provision.

10.6 PRU Places – Alternative Provision

Alternative provision (AP) is education for pupils who do not attend mainstream school for various reasons such as school exclusion, behaviour issues, school refusal or illness. Alternative Provision is often called Pupil Referral Units or PRUs where it is provided by the LA. It is also possible to have alternative provision academies.

Slough's PRU provision is provided by 2 special schools; Littledown School which caters for primary age children and Haybrook College which caters for secondary age pupils.

Based on recent experience the demand for PRU places is increasing roughly in line with the population growth. Slough has planned the expansion of this sector on this basis. The proposed growth in places over the next few years is shown below. Capital investment details are shown in Appendix 2.

| | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
|------------|---------|---------|---------|---------|
| Littledown | 13 | 15 | 17 | 19 |
| Haybrook | 92 | 112 | 122 | 132 |

Appendix 1 Draft School Places Capital Programme 2017-23

The table below summarises the capital requirements for the next 5 years to deliver Slough's school expansion programme. It also shows the expected income and the projected shortfall in funding that will need to be funded by the LA.

Denotes contingency sums totalling £6,050

| (000s) | | 2017-18 (outturn) | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|---|--|----------------------|----------------|----------------|---------------|-------------|-------------|
| Primary Expansion Programme | Expansion of existing schools incl. Cipp Primary | £799 | £901 | | | | |
| | Claycots Town Hall, St Mary's and James Elliman | £11,288 | £1,132 | | | | |
| | Contingency classes | £0 | £0 | £500 | £0 | | |
| Secondary Expansion Programme | Free School contributions incl. Grove Academy | £1,550 | £309 | £9,500 | | | |
| | Westgate and Wexham | £8,400 | £9,709 | £375 | | | |
| | Langley Grammar | | £1,700 | £1,800 | | | |
| | Secondary contingency | | £0 | £0 | £0 | £0 | £0 |
| SEND & PRU Expansion Programme | Resource units including at free schools | £3,566 | £2,689 | £2,510 | £250 | £250 | £250 |
| | Haybrook expansion projects | £167 | £2,364 | £2,550 | £150 | | |
| | Littledown expansion into Thomas Grey | £54 | £1,047 | £0 | | | |
| | Arbour Vale expansion | £159 | £400 | £5,500 | £2,200 | | |
| | Contingency funding for Haybrook College | £0 | £0 | £4,800 | £0 | £0 | £0 |
| | Early Years | £397 | £254 | £250 | £250 | £250 | £250 |
| | Expenditure Totals | £26,380 | £20,603 | £27,275 | £2,600 | £250 | £250 |

Available funding / income

| | | | | | | |
|----------------------------------|----|---------|---------|----------|------------|------------|
| carry forward (Basic Need, s106) | £0 | £11,782 | -£5,513 | -£29,869 | -£26,151 | -£25,401 |
| section 106 (prov sum) | £0 | £1,000 | £1,000 | £1,000 | £1,000 | £1,000 |
| Basic Need + SEND | £0 | £2,308 | £1,919 | £5,319 | tbc | tbc |

| | | | | | | |
|---------|---------|---------|----------|----------|----------|----------|
| Balance | £11,782 | -£5,513 | -£29,869 | -£26,151 | -£25,401 | -£24,651 |
|---------|---------|---------|----------|----------|----------|----------|

By the end of the 5 year programme there is a projected shortfall of £25M, this assumes there will be no new income except £1M per year from section 106 developer contributions. In reality some new income may be received, including:

- new allocations of Basic Need grant for the 2 years from 2021-22
- section 106 developer contributions may be higher (or lower) than the assumed £1M per year.

The programme includes a small contingency for primary places (£0.5M) and £4.8M for SEND and PRU projects. There is a risk that SEND and PRU projects once developed require further funding. There is no contingency included for creating additional secondary school places from 2021-22 when forecasts indicate pressure increasing in demand for Year 7 places.

Appendix 2

Summary of Slough's current SEND provision:

| Provision | Overview | Commissioned places for September 2018 |
|---|--|--|
| Specialist | | |
| Arbour Vale | Specialist, all-through (2-19) | 290 |
| Littledown | Primary Social, Emotional and Mental Health (SEMH) needs | 38 |
| Haybrook College | Secondary SEMH needs | 70 |
| Resourced Mainstream Provision | | |
| Baylis Court Nursery | | 4 |
| Chalvey Nursery | | 10 |
| Slough Centre Nursery | | 6 |
| Total Nursery Resourced Mainstream Provision | | 20 |
| Colnbrook CE Primary | | 10 |
| Castleview Primary | | 22 |
| Foxborough Primary | | 8 |
| Godolphin Infant | | 10 |
| Godolphin Junior | | 8 |
| Marish Primary | | 45 |
| Priory School | | 71 |
| Ryvers School | | 8 |
| St Ethelbert's RC Primary | | 10 |
| Total Primary Resourced Mainstream Provision | | 192 |
| Ditton Park Academy | | 8 |
| The Langley Academy | | 8 |
| Slough & Eton College | | 23 |
| The Westgate School | | 15 |
| Wexham School | | 21 |
| Total Secondary Resourced Mainstream Provision | | 75 |
| Total Resourced Mainstream Provision | | 287 |

Appendix 3

Summary of Slough's Expansion Programmes*

Primary Expansions Since 2007

| | |
|--|----|
| Starting Position in 2007 – Number of primary forms of entry | 56 |
|--|----|

| School | Date school admitted extra pupils | Type of Project | Budget | Total new places created | Permanent forms of entry added |
|--|-----------------------------------|-----------------------------|------------------------------|--------------------------|--------------------------------|
| Wexham Court Primary School | 2008 | Expansion | £4,000,000 | 210 | 1 |
| Western House Primary School | 2009 | Expansion | £3,020,000 | 210 | 1 |
| Parlaunt Park Primary School | 2009 | Refurbishment and expansion | £4,000,000 | 210 | 1 |
| Cippenham Primary School | 2009 | Conversion and expansion | £3,000,000 | 360 | 2 |
| Willow Primary | 2010 | New school | £4,350,000 | 420 | 2 |
| Priory School | 2010 | Expansion | £2,000,000 | 210 | 1 |
| Castleview Primary School | 2010 | Expansion | £1,400,000 | 120 | |
| Claycots Monksfield Way | 2011 | Expansion | £1,750,000 | 210 | 1 |
| Ryvers Primary School | 2011 | Expansion | £2,000,000 | 210 | 1 |
| Lynch Hill Primary School | 2011 | Expansion | £2,000,000 | 210 | 1 |
| Langley Hall Primary Academy (free school) | 2011 | New school | externally funded | 364 | 2 |
| Godolphin Infant and Junior Schools | 2011 | Expansion | £2,720,000 | 210 | 1 |
| Penn Wood Primary School | 2011 | Expansion | £2,040,000 | 210 | 1 |
| Montem Primary School | 2011 | Expansion | £2,000,000 | 210 | 1 |
| Marish Primary School | 2011 | Bulge classes | £100,000 | 60 | |
| Town Hall conversion for Claycots | 2012 | New site | £2,890,000 | 420 | 2 |
| St Anthony's RC Primary School | 2012 | Expansion | £2,000,000 | 210 | 1 |
| Langley Hall Primary Academy (free school) | 2013 | New school | externally funded | 364 | 2 |
| Claycots Town Hall | 2013 | Expansion | £3,000,000 | 210 | 1 |
| St Mary's CE Primary School | 2013 | Refurbishment and expansion | £8,000,000 | 210 | 1 |
| Langley Academy Primary School (free School) | 2015 | New school | externally funded + £650,000 | 630 | 3 |
| James Elliman Primary School | 2015 | Expansion | £6,000,000 | 210 | 1 |
| Claycots Town Hall | 2015 | Expansion | £7,000,000 | 210 | 1 |
| Foxborough Primary School | 2015 | Bulge class | £240,000 | 30 | |
| Grove Academy (free school) | 2017 | New school | externally funded | 840 | 4 |
| Marish Primary School | 2019 | Bulge classes | £1,000,000 | 60 | |
| Total LA funding and total growth | | | £65,160,000 | 6,818 | 32 |

Secondary Expansions Since 2014

| | |
|--|------|
| Starting Position in 2014 – Number of secondary forms of entry | 56.5 |
|--|------|

| School | Date school admitted extra pupils | Type of Project | Budget | Total new places created | Permanent forms of entry added |
|---|-----------------------------------|-----------------|---------------------------------|--------------------------|--------------------------------|
| Ditton Park Academy (free school) | 2014 | New school | externally funded + £477,000 | 1100 | 6 |
| Eden Girls' School (free school) | 2014 | New school | externally funded | 800 | 4 |
| Lynch Hill Enterprise Academy (free school) | 2014 | New school | externally funded | 1140 | 6 |
| Grove Academy (free school) | 2017 | New school | externally funded + £10,700,000 | 1940 | 6 |
| Langley Grammar | 2017 | Expansion | £3,400,000 | 210 | 1 |
| Wexham School | 2018 | Expansion | £12,000,000 | 375 | 2.5 |
| Westgate School | 2018 | Expansion | £8,000,000 | 335 | 2 |
| Upton Court Grammar School | 2018 | Expansion | externally funded | 100 [^] | 1 |
| Total LA funding and total growth | | | £34,577,000 | 6000 | 28.5 |

[^] subject to confirmation from the school

SEND and PRU Expansions Since 2012

| School | Type of Places | Date pupil admitted | Budgets | Places created | Places reprovided |
|--|-----------------|---------------------|--------------------|----------------|-------------------|
| Castleview School | Resource Unit | 2012 | £75,000 | 15 | |
| Baylis Court Nursery | Resource Unit | 2012 | £100,000 | 4 | |
| Slough Centre Nursery | Resource Unit | 2012 | £100,000 | 6 | |
| Godolphin Infant | Resource Unit | 2012 | £133,000 | 9 | |
| Godolphin Junior | Resource Unit | 2012 | £300,000 | 12 | |
| Priory School | Resource Unit | 2012 | £65,000 | 15 | |
| Marish Primary School | Resource Unit | 2012 | £270,000 | 18 | |
| Slough and Eton CE BE College | Resource Unit | 2012 | £260,000 | 10 | |
| Haybrook College (Haymill) | Special and PRU | 2014 | £3,700,000 | 27 | 78 |
| Haybrook College (High St) | PRU | 2014 | £350,000 | | 30 |
| Haybrook College (Thomas Grey) | PRU | 2016 | £1,500,000 | 20 | 20 |
| Littledown School | Special | 2017 | £1,200,000 | 15 | |
| Ditton Park Academy | Resource Unit | 2017 | £388,000 | 15 | |
| Priory School | Resource Unit | 2018 | £2,900,000 | 10 | 50 |
| Marish Primary School | Resource Unit | 2019 | £3,700,000 | 27 | 18 |
| Grove Academy | Resource Unit | 2020 | £610,000 | 15 | |
| Arbour Vale | Special | 2020 | £8,100,000 | 40 | |
| Haybrook College (Haymill) | Special and PRU | 2020 | £3,600,000 | 50 | 20 |
| Total LA funding and total growth | | | £27,351,000 | 291.5 | 260.5 |

- * The figures given above were correct at the time of writing; the budgets for ongoing projects will be subject to change.
The number of places at some facilities have changed since first opening.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Sing-Wai Yu
Team Leader – Highway Maintenance and Asset Management

(For all enquiries) (01753) 875628

WARD(S): All

PORTFOLIO: Planning & Transport – Councillor Carter
Corporate Finance & Housing – Councillor Nazir

PART I
NON-KEY DECISION

RESILIENT NETWORK PLAN UPDATE – DFT INCENTIVE FUND SELF ASSESSMENT SUBMISSION

1 **Purpose of Report**

The purpose of this report is to seek cabinet approval for the attached Resilient Network Plan relating to flooding, as part of our submission to the DfT's Incentive Fund.

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

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

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

3a. **Slough Joint Wellbeing Strategy Priorities –**

Priorities:

- Health: Ensuring that the highway network is resilient to flood risk and to ensure that we have considered factors relating to this. A resilient highway network ensures residents can access the health services they need.
- Economy and Skills – Continue to provide residents with access to essential services by maintaining the resilience of the network and making facilitating journeys to work, home, leisure facilities and schools.
- Regeneration and Environment; A resilient highway network is a prerequisite to safe and efficient bus services to increase the use of sustainable forms of transport.
- Housing: A resilient highway network is essential to keep public transport links to the area running.
- Cross-Cutting themes:

Civic responsibility: By ensuring that residents of Slough feel confident that we are aware of and have considered the effects of potential flooding events.

Improving the image of the town: By publishing the plan on Slough’s website we will be showing that Slough is pro-active in its approach to issues affecting the town and its residents.

3b Five Year Plan Outcomes

By publishing the Resilient Network Plan we will support the following key actions of the Five Year Plan that are also represented in the Transport and Highways Service Plan 2016/17.

- *Slough children will grow up to be happy, healthy and successful because their journeys to schools and other leisure activity centres will be more likely during flooding events.*
- *Slough will be an attractive place where people choose to live, work and stay because a resilient highway network will enhance the perception of the town to make people feel safe, less affected by major events and welcomed as well as feeling that Slough is properly managed.*
- *Our residents will live in good quality homes because a resilient highway network is crucial in ensuring the infrastructure for public utilities is well managed which in turn ensures the supplies to their homes are secured with less interruption.*
- *Slough will attract, retain and grow businesses and investment to provide opportunities for our residents because a resilient highway network is a reflection of a Borough being well run and well managed.*

4 Other Implications

(a) Financial

The Secretary of State for Transport announced in 2015 that £6b would be made available for local authorities over a 5 year period. In addition to this an incentive fund is available for authorities. A formula allocation is made plus an additional sum depending on the band level the council has reached. Currently Slough Borough Council is band 2 and current year funding (2017/18) is a formula allocation of £727k with a band 2 allocation of £106K. For 2019/20 the band 2 funding would drop to £76k on top of the £727k formula allocation. By approving this plan SBC will be able to reach band 3 status and receive £151k funding.

(b) Risk Management

| Recommendation from section 2 above | Risks/Threats/ Opportunities | Current Controls | Using the Risk Management Matrix Score the risk | Future Controls |
|---|---|---|---|--|
| To approve the publication/ acceptance of the Resilient Network Plan as per detail contained in the table below | Increased scrutiny for the Council during flooding events | We receive a weather warning from the Met Office and plan accordingly | 8 (Heath & Safety Risk – Marginal impact. Significant probability) | Review how we performed after any flooding events and feedback the results to the Resilient Network Plan |

(c) Human Rights Act and Other Legal Implications

There are no legal or Human Rights Act implications relating to the content of this report.

(d) Equalities Impact Assessment

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

5 **Supporting Information**

5.1 Resilient Network Plan

5.2 The Council manages the following key highway assets:

- 324km of roads
- 647km of footways/cycleways
- 56 bridges and structures
- 12300 street lights
- 1850 illuminated signs and bollards
- 130 traffic signals

5.3 The Council has performed well during flooding events in the past. The Resilient Network Plan clarifies what we need to do during such events and will give residents confidence if they know exactly what actions we take during flooding events.

5.4 We have a Gully cleaning regime that ensures Gully's are clear and free of obstruction, which helps mitigate the effects of heavy rainfall. Also, our highway inspectors keep an eye on Gully's during their routine safety inspections and clear them if they notice that they are blocked.

5.5 Slough Borough Council has a very good track record of dealing with heavy rainfall/ flooding. The DfT have said that as part of our submission for the annual Incentive Fund, we need to have the process for mitigation of heavy rainfall/ flooding events documented and ratified by higher management.

6 **Comments of Other Committees**

This report has not been considered by any other Committees.

7 **Conclusion**

The Cabinet are requested to approve the Resilient Network Plan and allow us to publish it on the Slough Council website.

8 **Appendices**

- A – Resilient Network Plan
- B – Flood Map

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Resilient Network

FLOODING

Following discussion between engineers in our team based on an flood map that had been put together in 2011, we came up with the following summary points:

- Manor Park area – flooding hotspot. This area has flooded in the recent past.
- Colnbrook area – flooding hotspot. This area has flooded in the recent past.

The following areas were highlighted as being more prone to flooding than the rest of Slough, but unlikely to flood in the near future:

- Cippenham and Haymill – due to proximity to the Jubilee River
- Parts of Wexham
- South of central Slough – towards Windsor
- Northern Langley – this is unlikely to flood in the near future but is also subject to impending mitigation works as part of the HS2 and WRLtH schemes.

Based on the above we discussed possible re-routing plans for the Manor Park and Colnbrook areas. As follows:

- Manor Park

The most direct route would be to take traffic onto Farnham Road and then via Park Lane.

- Colnbrook

The most direct route would be to re-direct traffic to the M4 or M25. Local roads could also be used if need be.

With regards to mitigating the effects of the increased rainfall within the areas that are prone to flooding, we discussed the following Engineering good practice. In the event of receiving a warning of severe rainfall in Slough, we would:

- Outline a plan to make sure the gullies were empty prior to and during the period of heavy rainfall by clearing them of water build up as required, particularly in the high risk areas.
- Check that screens on culverts are clear of rubbish and any other obstructions
- In the Colnbrook area we have installed bore holes to enable local residents to monitor the level of water themselves and inform us as appropriate

One of the long term measures that we are currently looking at is the dredging of ditches to ensure that all silt and debris build up is cleared and that water can flow freely. Also, we have begun placing markers at various points in front of the screens throughout Slough to enable us to monitor a rise in the water level.

Finally, after a flooding event we would document all action taken, how effective it was and incorporate the lessons learnt into this plan.

SNOWFALL

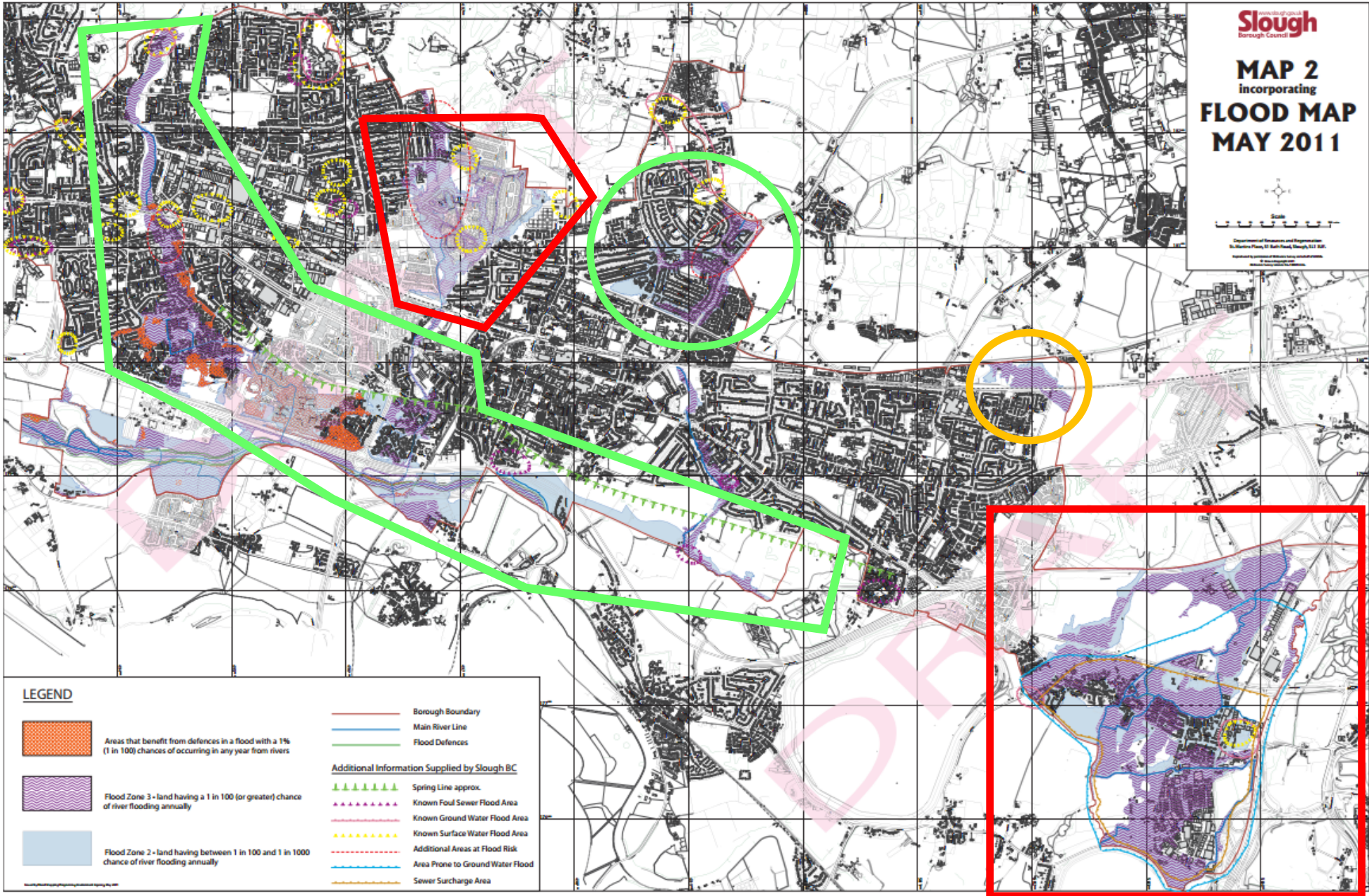
We publish a winter maintenance plan annually, outlining carriageway routes that are salted, pedestrianised areas hand salted in the event of heavy snowfall, locations of salt bins etc. Any issues that are encountered during the winter season are discussed among the engineers within our team and changes are incorporated into the maintenance plan for the next year.

MAP 2
incorporating
FLOOD MAP
MAY 2011



Scale

Department of Planning and Regeneration
8, Botley Place, 11 Bath Road, Slough, SL1 2JF.
Telephone: 01753 603100
www.slough.gov.uk



LEGEND



Areas that benefit from defences in a flood with a 1% (1 in 100) chance of occurring in any year from rivers



Flood Zone 3 - land having a 1 in 100 (or greater) chance of river flooding annually



Flood Zone 2 - land having between 1 in 100 and 1 in 1000 chance of river flooding annually

- Borough Boundary
- Main River Line
- Flood Defences

Additional Information Supplied by Slough BC

- Spring Line approx.
- Known Foul Sewer Flood Area
- Known Ground Water Flood Area
- Known Surface Water Flood Area
- Additional Areas at Flood Risk
- Area Prone to Ground Water Flood
- Sewer Surcharge Area

LEGEND



Unlikely to flood



Unlikely to flood and subject to mitigation measures due to the HS2 and WrATH schemes



Likely to flood during heavy rainfall

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Amir Salarkia
(For all enquiries)

WARD(S): All

PORTFOLIO: Councillor Mohammed Nazir, Lead Member for Corporate Finance & Housing

PART I
KEY DECISION**PRIVATE RENTED PROPERTY LICENSING - REVIEW OF MANDATORY LICENSING FEES, OPTIONS FOR EXTENDING PROPERTY LICENSING AND CONSULTATION PROPOSALS****1 Purpose of Report**

This report seeks agreement from Cabinet to:

- (i) carry out a statutory consultation for the introduction of a borough wide Additional Licensing scheme for all Houses in Multiple Occupation (HMO)
- (ii) carry out a consultation on introducing a targeted selective licensing scheme covering all properties rented to single households in Central and Chalvey Wards

The report outlines the key facts of Slough's private rented sector (PRS) in which 1 in 3 residents now live; and sets out the rationale for this proposal which aims to improve the sector which has the lowest quality accommodation as well as limiting the adverse impact of these properties on local residents and communities.

- (iii) introduce a revised fee structure for mandatory HMO licensing charges to bring the fee in line with the cost of processing the applications, the increased number of applications expected due to the widening of the mandatory HMO definition and taking into account recent case law on the way fees are structured and paid.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve that:

- (a) That authorisation be given to commence a consultation on a borough wide Additional Licensing Scheme.
- (b) That authorisation be given to commence a consultation on a Selective Licensing Scheme for the Central and Chalvey wards.
- (c) That the revised Mandatory HMO licensing fee structure be approved.
- (d) That the results of the consultations will be presented to Cabinet in early 2019 be noted.

3. **The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan**

3a. **Slough Joint Wellbeing Strategy Priorities**

Housing is one of the 4 priority areas in the Joint wellbeing strategy. It states ‘the links between housing and wellbeing are well documented – where people live can have a significant impact on the quality of their lives. There are strong evidential links between the quality of someone’s home and their life chances; including educational attainment for children and young people, employment prospects, social participation and sense of belonging to a local community’

Property licensing can be an effective tool for tackling some of these key priority areas; preventing or controlling overcrowding, improving conditions and reducing ASB. It is well documented that overcrowding, has a serious and lasting impact on health and the psychological well-being of families, especially young people which negatively affects their life chances. Licensing can improve the overall condition of properties and controls the number of permitted persons allowed to occupy a licensed property.

3b. **Five Year Plan Outcomes**

The new Housing Strategy, in line with the Slough’s updated 5 Year Plan recognised the Housing as a key determinant of improving health, well-being, social mobility and educational attainment. Taking into account that around 33% of the housing stock is made up of PRS; an effective / fit for purpose regulatory approach is paramount in improving this sector which is rapidly growing. Key data is provided in the supporting information section below

The 5 Year Plan and Housing Strategy objectives are;

- Improving housing conditions across tenure
- To provide the local landlords with support and guidance to run a professional business and maximise their return whilst better protecting their assets
- Drive out Rouge Landlords from Slough
- Deal with ASB and make Slough a safe place to live and work

Outcome 4 of the five-year plan identifies Housing as a key priority. The plan makes specific reference to introducing a new landlord licencing/registration scheme to help regulate the private rented sector and improve the quality of housing across the borough. Licensing can be an effective in improving conditions in this rapidly increasing sector and should be an option explored by the Council. To carry out a licensing statutory consultation is the start of meeting the priorities set out in the five-year plan. The results and evidence base will be reported back to cabinet in early 2019 for members to decide on whether to proceed.

In addition, Outcome 3 of the five-year plan relates to making Slough an attractive place to live, work and stay and outlines performance measures relating to street cleanliness, crime rates and residents’ perception. Anti -social behaviour remains the single most negative issue that local residents are experiencing and concerned about. The summary data and graphs within this report clearly demonstrate the extent of ASB and its prevalence, there is a clear correlation with the PRS and HMOs which is mainly due to poor management and the transient nature of this population within the sector. ASB is what most residents care about and would want a sustainable solution to reduce / eradicate the incidents of ASBs. A licensing

framework provides an opportunity to deal with many of the ASB issues at source which provides a cost effect and sustainable method to bring this issue under control. Examples of common ASB related to the PRS are; rubbish in front gardens, fly tips, overflowing domestic bins, abandoned mattresses and noise. Licensing these properties can often deal with this type of ASB by requiring property managers to take an active role in reducing these nuisances.

4 **Other Implications**

(a) Financial

The current fee of £572 for a mandatory HMO licence does not meet the cost of processing the licence or enforcement. The new proposed fee of £650 for processing and £300 for enforcement will meet the costs incurred by the service for this statutory function. Case law (*R (on the application of Hemming (t/a Simply Pleasure Ltd)) v Westminster City Council (2017)*) has confirmed that fees such as those proposed in this report should be split so that applicants pay a fee that covers the administrative costs involved of processing the application and then if the application is successful an addition fee can be due to cover enforcement costs. In addition, another recent case (*R(Gaskin) v LB Richmond Upon Thames (2018)*) has confirmed that the fee charged should be limited to the cost of the procedures and formalities of the authorisation concerned (eg. new application, renewal etc).

In respect to the consultation for the proposed Additional and Selective licensing schemes a fee proposal will be included in the consultation and may vary depending on the final size of the scheme if Members decide to introduce a scheme. The larger the number of properties covered, the cheaper per unit the scheme will be due to economy of scale savings.

A financial model has been developed which broadly sets out the range of fees taking into account forecasted income and expenditure based on the predicted number of properties that may be licensed. If a licensing scheme is proposed the fees will cover the cost of this additional work stream and a more detailed financial model will be presented to members. Fees must be set at a level which meets the cost of the scheme, be justified and structured in a way which is legally complaint. No surplus can be made.

There will however be some costs to the service for carrying out the consultation this is to be met within the existing budget. The service will also be implementing a software solution to upgrade its existing processes and offer an on-line application process for businesses and landlords currently not available. This is estimated to be in the region of £15,000 to £25,000.

(b) Risk Management

| Risk | Mitigating action | Opportunities |
|---|---|---|
| Legal: If a decision is taken to proceed with the consultation it must be carried out in | To provide a legally robust consultation by following the detailed guidance available and requirements of the statute and case law. | Licensing can provide a powerful framework to regulating the private rented sector and driving up accommodation |

| | | |
|--|--|---|
| <p>compliance with statutory and case law requirements.</p> <p>License fees must be set out and charged in accordance with case law.</p> | <p>To ensure that fees are set and charged as required by recent case law and the underlying legislation.</p> | <p>standards. In time the service could become self-sustaining through licensing fees.</p> |
| <p>Property: N/A</p> | <p>None</p> | <p>Improve conditions within the private rented sector(PRS)</p> |
| <p>Human Rights: N/A</p> | <p>None</p> | <p>None</p> |
| <p>Health and Safety: N/A</p> | <p>None</p> | <p>To improve health and Safety of private tenants</p> |
| <p>Employment Issues; None</p> | <p>None</p> | <p>None</p> |
| <p>Equalities Issues:</p> | <p>None</p> | <p>None</p> |
| <p>Community Support: N/A</p> | <p>None</p> | <p>None</p> |
| <p>Communications: Lack or inadequate communication could result in dissatisfaction from stakeholder groups. If licensing proceeds the consultation would need to have been communicated thoroughly at this stage to meet legal guidelines.</p> | <p>To work with Customer Service or Corporate Communication team to develop an effective communication strategy</p> | <p>To reach private landlords and tenants and deliver information and awareness of their Rights and Responsibilities. To use licensing as an opportunity to engage with landlords</p> |
| <p>Community Safety: No risk</p> | <p>None</p> | <p>To improve community safety and the communities perception of their area by tackling poor management of privately rented housing which is often associated with anti-social behaviour.</p> |
| <p>Financial : Members are being asked to authorise the commencement of a consultation The setting up of a successful licensing</p> | <p>Investing appropriately at an early stage will help deliver a well thought out evidence-based scheme. This is likely to speed up any deployment, set fees at a level which will</p> | <p>Income received from licensing fees should cover the costs involved in running the scheme The use of new civil penalties can be retained by the Local Authority and</p> |

| | | |
|--|--|--|
| <p>scheme requires some initial investment to set up the scheme and put in place infrastructure such as Online App that automates the back office function. The other key requirement is a comprehensive consultation cost of which may not be recoverable if Schemes are not agreed</p> | <p>meet costs and limit any legal challenge.</p> | <p>used to further the Local authority's statutory functions in relation to their enforcement activity covering the private rented sector.</p> |
| <p>Timetable for delivery: A delay could impact delivery against the 5-year plan</p> | <p>A deliverable project plan has been developed.</p> | <p>To prepare an effective proactive programme to improve PRS</p> |
| <p>Project Capacity: Insufficient capacity poses a significant risk of the Council failing to meet the requirements of the consultation its statutory obligations.</p> | <p>Funding has been set aside to build capacity. Licensing income can be used to assist in the set-up of a licensing processing systems and administration of the scheme</p> | <p>To build on the overall Housing Regulation capacity and capability to improve PRS which houses nearly a third of Slough's residents</p> |
| <p>Other: None</p> | <p>None</p> | <p>None</p> |

(c) Human Rights Act and Other Legal Implications

Every reasonable effort will be made to consult with all those who may be affected. There are detailed guidelines to be followed to for the statutory consultation.

(d) Equalities Impact Assessment

Section 149 of the Equality Act 2010 created the public sector equality duty. Section 149 states that:-

A public authority must, in the exercise of its functions, have due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The relevant protected characteristics are age, race, disability, gender reassignment, pregnancy and maternity, religion or belief, sex and sexual orientation. The duty also covers marriage and civil partnership, but to a limited extent.

The **Equality Duty** ensures that public bodies consider the needs of all individuals in their day to day work, particularly any potential impact on protected groups – in shaping policy, in delivering services, and in relation to their own employees.

An equalities impact assessment (or screening) will be carried out prior to any consultation exercise being undertaken and this will also be re-evaluated after the consultations.

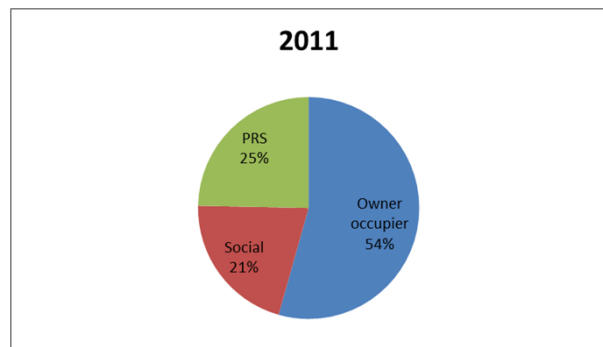
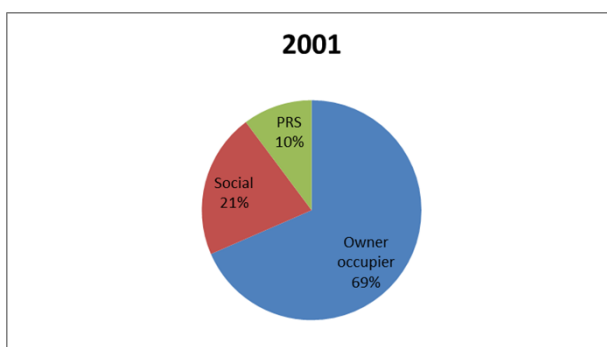
The proposals in this report about extending the licensing scheme (subject to consultation) could affect all those involved in or living in private rented property; tenants, landlords, managing agents, estate agents, developers etc. It is however considered that this should generally have a positive impact. There will, nonetheless, be a further EQIA if, following consultation, there is a proposal to introduce the schemes.

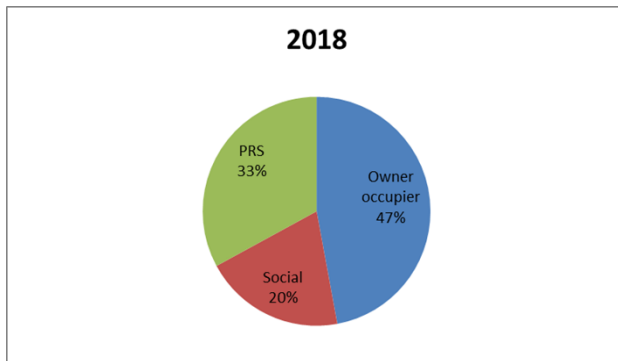
5. Supporting Information

In line with priorities and action plans identified within the Outcomes 3 & 4 of Slough’s 5 Year Plan and Theme 2 of the Housing Strategy 2017 we carried out a more detailed analysis of the Private rented sector in Slough to better understand the changes in the tenure profile of the Borough and their impact on the community.

Census data published in 2011 is now quite dated and the trend in the South East has been a significant increase in the rental sector away from owner occupation since 2001. The three graphs below show tenure make up in 2001 (ONS) and 2011(ONS) and modelling completed in 2018.

| Tenure change | | | | |
|----------------------|-----------------------|---------------|------------|---------------|
| Year | Owner occupier | Social | PRS | Totals |
| 2001 | 30144 | 9382 | 4500 | 44026 |
| 2011 | 27212 | 10476 | 12348 | 50036 |
| 2018 | 25481 | 10825 | 17818 | 54124 |





Recent modelling has shown that the PRS continues to grow and is now estimated to be 33% of the total stock.

All economic forecasts predict that this trend is going to continue for the foreseeable future, due primarily to wages not keeping up with house prices meaning limited access to mortgages for residents to become owner occupiers in the area.

The Heathrow expansion is also predicted to put pressure on the housing supply; new employment opportunities are likely to bring in more people to the borough wanting to live near their work. These new jobs are likely to be relatively low paid which in turn will increase demand for rental properties.

All survey data identifies private rental properties as having the worst housing conditions and the most overcrowding. The English House survey stock condition report 2016 noted that 'in 2016-17, 38% of private renters lived in poor housing (defined as a home that has serious damp or mould, a Category 1 HHSRS hazard, is non-decent, or has substantial disrepair)', a much higher percentage than in any other tenure group. With a rapidly growing PRS there needs to be an effective way of regulating this sector. Although most landlords provide decent accommodation, as the numbers of PRS rise, so do the proportion of PRS that require regulation.

The current legal framework based on reactive inspections and serving improvement notices requiring works was developed with a 2001 PRS figure and cannot be effectively scaled to meet the pressures of dealing with 1 in 3 households in the Borough.

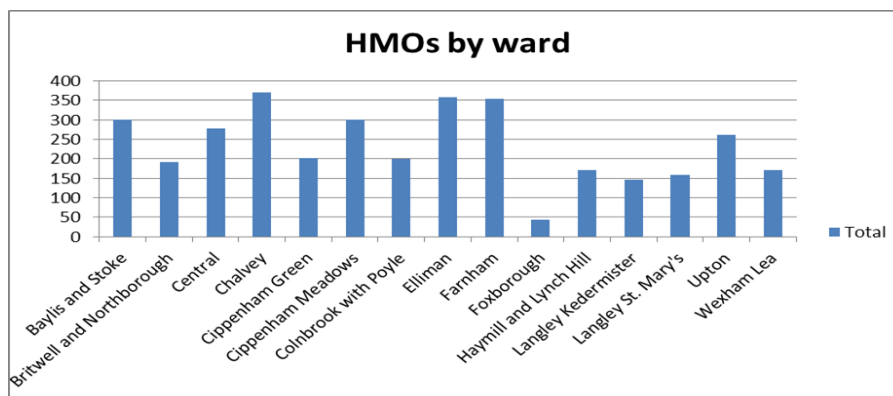
Some Boroughs in London, which have experienced this growth before Slough, have found that requiring rental properties (in addition to the mandatory scheme) to be licensed has enabled them to regulate this sector at the scale now required.

Some benefits of additional and selective licensing are outlined below;

- Licensing schemes provide an effective policy framework to properly regulate and control the private rented sector.
- A property licensing scheme affords more protection to the most vulnerable tenants in the Borough.
- Private tenants would have many more rights and protections when renting a licensed property, including written tenancy agreements and additional protections from eviction

- Can deal with property related ASB at source e.g by improving management and reducing rubbish/litter and flytips
- Opens up the use of civil penalties to deal with smaller HMOs
- Identifies non-compliant landlords by their absence from the scheme and allows enforcement action to be targeted at the worst offenders rather than at majority of compliant landlords.
- For licenses that have been granted the Council can charge an average fee for enforcement which will assist the Council in being able to afford effective enforcement of the sector.
- Where housing defects are identified through licensing, landlords act more quickly to carry out repairs.

The definition of mandatory HMOs has been amended recently, however this will only bring a relatively small number of HMOs within the mandatory framework in October 2018. The numbers of HMOs have grown overall and are located throughout the Borough, it is now estimated that there are 3509.

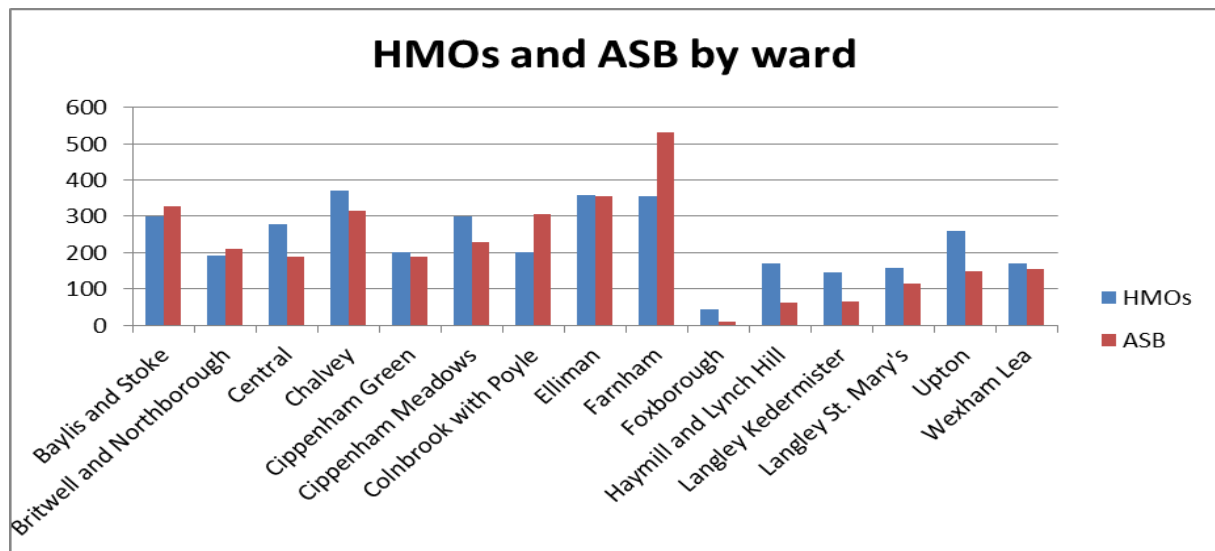


In line with the requirement of Part 2 & 3 of the Housing Act, which is detailed in Appendix 2; officers looked at the impact of the PRS and indeed its rapid disproportionate growth on the local community. The key findings are outlined in the tables and data below. If a decision is made to proceed with a statutory consultation a detailed evidence pack is required to be provided as part of the consultation and to meet the evidential test to introduce a licensing scheme.

The research and analysis done to date indicates that the housing conditions, ASB and level of PRS meet the prescribed criteria.

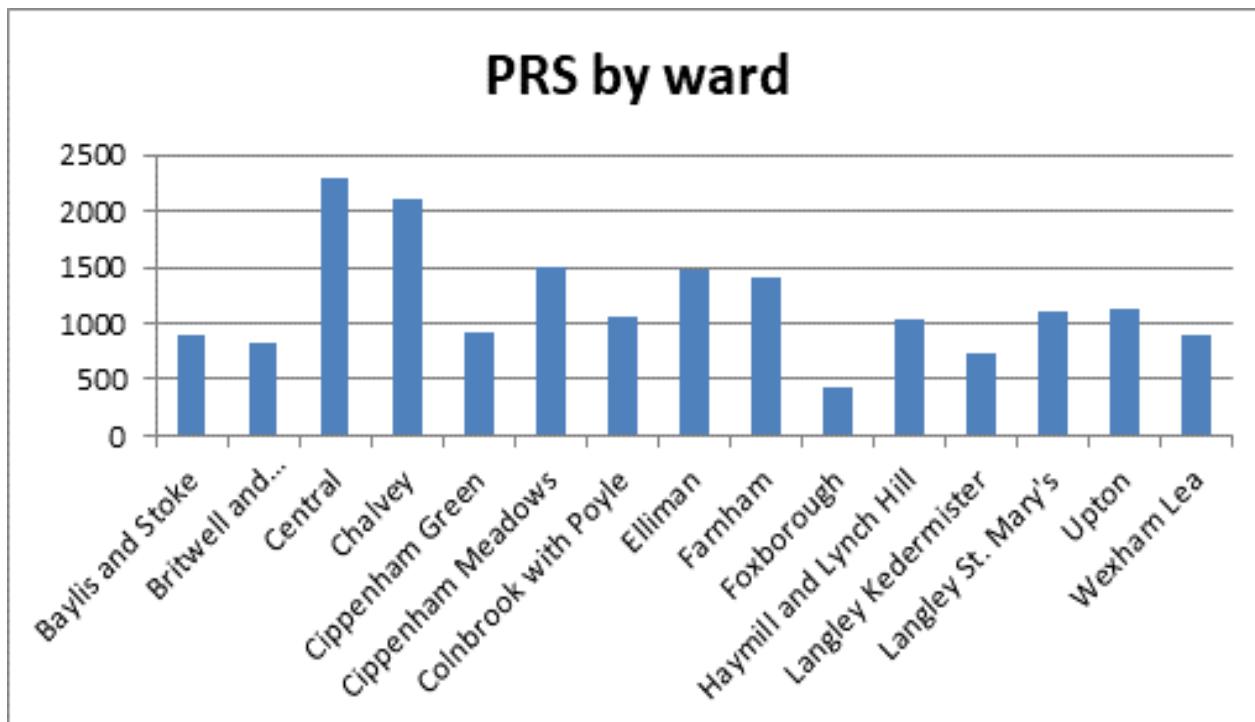
The tables below show the number of ASB incidents between 2013-2018 originating from HMOs and total numbers of HMOs in each ward

These graphs clearly demonstrate a strong link between HMOs and the above average ASB incidents. Although the incidents of ASB related to HMO in Farnham Ward stand out; overall, they are consistently high across the borough. Therefore, an additional licensing scheme throughout the borough will provide an important tool in addressing this particular issue.

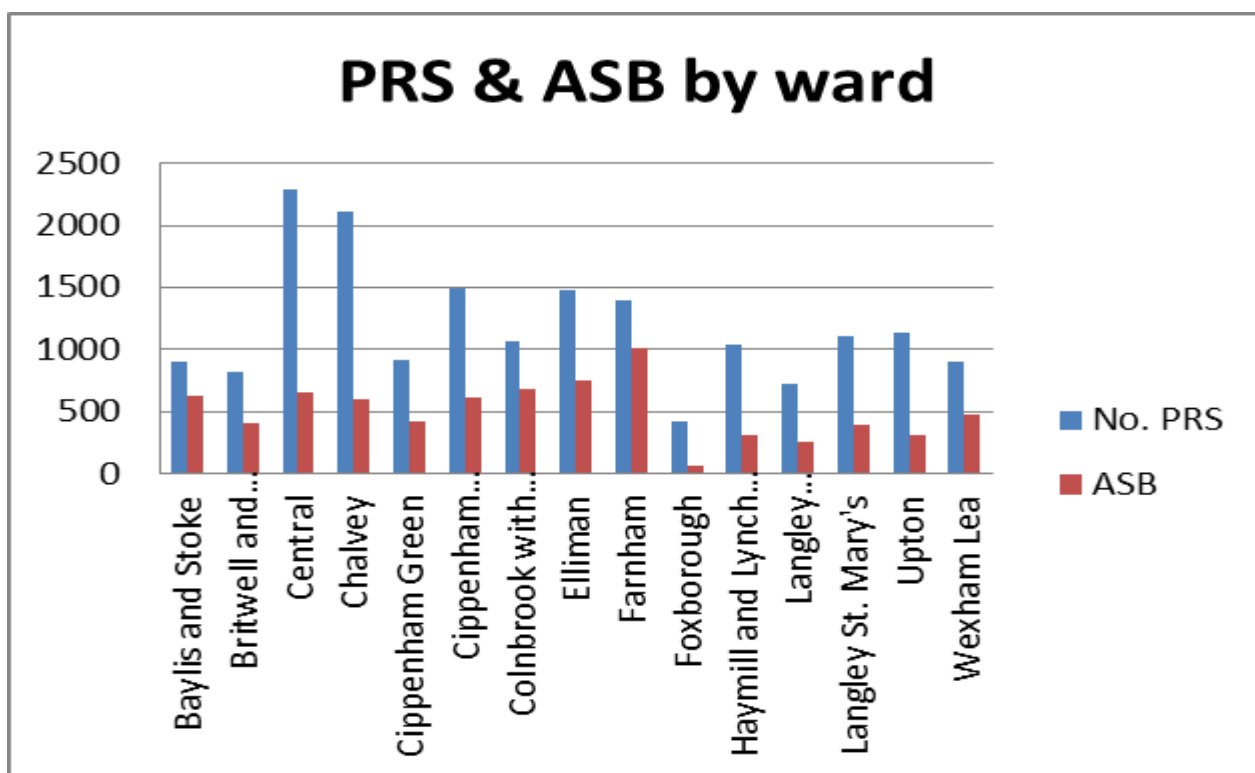


Data also shows that Central (51.5%) and Chalvey (50%) ward has by far the highest proportion of PRS, which is one of the reasons why this ward has been identified as one that could benefit from selective licensing.

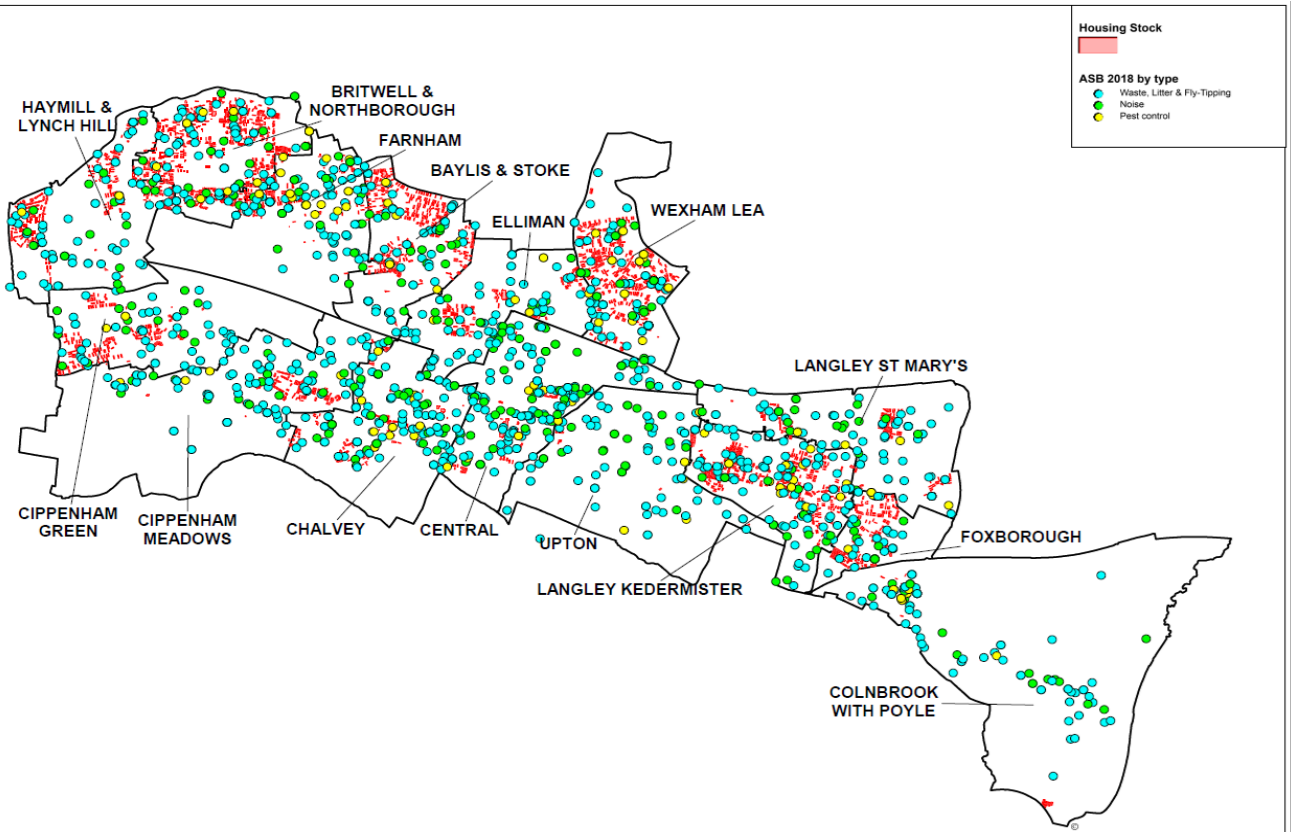
| Ward | No. PRS | Total housing stock | % PRS |
|---------------------------|---------|---------------------|-------|
| Baylis and Stoke | 901 | 2973 | 30.3% |
| Britwell and Northborough | 823 | 4110 | 20.0% |
| Central | 2296 | 4458 | 51.5% |
| Chalvey | 2109 | 4226 | 49.9% |
| Cippenham Green | 921 | 3840 | 24.0% |
| Cippenham Meadows | 1499 | 4515 | 33.2% |
| Colnbrook with Poyle | 1066 | 2566 | 41.5% |
| Elliman | 1479 | 3236 | 45.7% |
| Farnham | 1400 | 3725 | 37.6% |
| Foxborough | 427 | 1506 | 28.4% |
| Haymill and Lynch Hill | 1035 | 4215 | 24.6% |
| Langley Kedermister | 727 | 3852 | 18.9% |
| Langley St. Mary's | 1110 | 4014 | 27.7% |
| Upton | 1129 | 3240 | 34.8% |
| Wexham Lea | 896 | 3647 | 24.6% |
| Grand Total | 17818 | 54123 | 32.9% |



The ASB shown in these tables is only ASB incidents that have occurred in or related to properties which are privately rented.



The Map below is a snapshot of ASBs in the Borough in 2018. All the indications are that the prevalence and concentration of ASBs correlate with areas with high proportion of HMOs and PRS. As detailed above, our analysis strongly indicate the link between PRS and ASBs. This will however be mapped for the required consultation stage to clearly demonstrate this correlation.



6 Comments of Other Committees

There are no other comments of other committees

7 Conclusion

All data sources confirm that the PRS is growing rapidly in Slough, particularly HMOs. It is well documented (English House survey) that PRS properties have the worst housing conditions in any tenure and are often seriously overcrowded. The above graphs show there are high levels of ASB associated with private rented properties.

Research and analysis indicate that conditions prevalent in the PRS meet the prescribed evidential criteria for licensing; a borough wide additional HMO scheme and for the 2 wards which have 50% PRS, Chalvey and Central.

A statutory consultation requires a detailed evidence pack to be produced for the public which sets out the evidence, objectives of any scheme, alternatives considered, fee proposals and licensing conditions. Consultation responses must be formally considered and used to shape any final scheme.

A licensing consultation will enable the council to make an informed decision on whether to introduce additional and/or selective licensing schemes and understand the financial costs and benefits of doing so.

The review of mandatory HMO fees was required due to the; change in the legal definition of mandatory HMOs bringing more properties into the scheme, to properly reflect the cost of processing these licenses and how the fee is structured to bring it in line with recent case law.

8 **Appendices Attached (if any)**

Appendix 1 - Proposed Mandatory HMO fees

Appendix 2 – Summary of the legal framework for additional and selective licensing schemes

9 **Background Papers**

Slough 5 Year Plan

Slough Housing Strategy 2017

Mandatory Licence fees

Current fees for Mandatory Licensing

Initial fee for 5 bedrooms or less - £572 (plus £10 for each additional bedroom)

Extra work - officer rate per hour - £33

Extra work - administration per hour - £27

Proposed Mandatory Fees

Fees to be simplified and separated between processing and enforcement/administration

| | Part A | Part B |
|-------------------------|--------------|--------|
| Mandatory fee standard | £650 | £300 |
| Additional rooms over 7 | £30 per room | |

Summary of the legal framework for Additional and Selective Licensing Schemes

1. Under the Housing Act 2004 (the Act), a Local Housing Authority has the power to designate the whole or any part or parts of its area as being subject to Selective Licensing and/or Additional Licensing for HMOs. The effect of designation is that all privately rented properties in a designated area, would require a licence. In order to make new designations, the council will need to meet certain requirements set out in the Act (see below).
2. Before designating a Selective Licensing Area, the council must consider:
 - a) that the area is experiencing a significant and persistent problem caused by anti-social behaviour which is not being dealt with by some/all private sector landlords and that designation will in combination with other measures lead to a reduction in or elimination of the problem.
 - b) that its area is or is likely to become an area of low housing demand and that the conditions in the areas will be improved by the designation combined with other measures;
3. Additional criteria were added by DCLG Guidance issued in 2015 to include poor property conditions, high levels of migration, high levels of deprivation and high levels of crime.
4. Before designating an Additional Licensing Area, the authority must consider that a significant proportion of the HMOs of the relevant description in the area are being managed sufficiently ineffectively as to give rise, or to be likely to give rise to one or more particular problems either for those occupying the HMOs or for members of the public.

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17 September 2018

CONTACT OFFICER: Dean Tyler, Service Lead Strategy & Performance
(For all enquiries) 01753 875847

WARD: All

PORTFOLIO: Councillor James Swindlehurst, Leader of the Council
and Cabinet Member for Regeneration & Strategy

PART 1
NON KEY DECISION

BREXIT IMPACT ASSESSMENT1. **Purpose of Report**

1.1 To assess the potential impacts of Brexit on Slough and the council's operations.

2. **Recommendation**

2.1 The Cabinet is requested to resolve:

- a) That the summary of potential impacts identified at section 5.6 be noted; and
- b) The draft risk and contingency table at Appendix B and next steps be noted.

2. **The Slough Joint Wellbeing Strategy 2016 – 2020, the Joint Strategic Needs Assessment and the Five Year Plan 2018 - 2022**3a. **Slough Joint Wellbeing Strategy 2016 – 2020 Priorities**

Brexit has the potential to impact on the delivery of a number of Slough's Joint Wellbeing Strategy priorities including:

- 2. Increasing life expectancy by focusing on inequalities
- 4. Housing

3c. **Five Year Plan 2018 – 2022 Outcomes**

Brexit has the potential to impact on the delivery of a number of the council's Five Year Plan priority outcomes particularly:

- Outcome 4 – Our residents will live in good quality homes
- Outcome 5 – Slough will attract, retain and go businesses and investment to provide opportunities for our residents.

4. **Other Implications**

- (a) **Financial** - There are no financial implications associated with the proposed action, beyond Brexit itself.

- (b) **Risk Management** – There are no identified risks to the proposed action, beyond the risks highlighted in the report itself.
- (c) **Human Rights Act and Other Legal Implications** - There are no Human Rights Act implications associated with the proposed action.
- (d) **Equalities Impact Assessment** - There is no requirement to complete an Equalities Impact Assessment in relation to this report.

5. Supporting information

Summary of Brexit negotiations to date

5.1 Following the UK's vote to leave the EU, the UK Government triggered Article 50 in March 2017, starting a two year negotiation on a Withdrawal Agreement. On 29th March 2019 the UK will leave the EU and all EU law will transpose into UK law, following which the UK Government will be able to keep, amend or discard each law. The UK can leave the EU in March 2019 without an agreement, but an 'orderly withdrawal' is the desired outcome for all parties.

5.2 A phased approach has been taken to the UK/EU negotiations. In December 2017 the first phase concluded, with satisfactory progress on citizens' rights, the UK's contribution to the EU budget and participation in EU programmes and the Ireland/Northern Ireland border arrangements. The second phase concluded in March 2018, with agreement on a 21-month transition period until December 2020 when current arrangements will continue. The UK/EU negotiations are now focused on their future relationship including customs, security, criminal justice, economic co-operation, and a science, research and innovation partnership. The expressed aim is to have an agreed Withdrawal agreement between the UK and EU by October 2018 for ratification.

5.3 A number of pieces of legislation will implement the UK's withdrawal from the EU. These include the European Union (Withdrawal) Bill, a Trade Bill which would allow the UK to operate its own trade policy after Brexit, a Taxation (Cross-border Trade) Bill which will replace EU customs rules and allow the UK to impose its own tariffs after Brexit, and an Immigration Bill. Several of these bills have begun passage through parliament, with the EU (Withdrawal) Bill receiving Royal Assent on 26th June 2018.

5.4 A European Council Summit was held on 28th and 29th June which included discussion on Brexit withdrawal issues, the Ireland/Northern Ireland border and the framework for the future relationship between the EU and UK. The government published the Brexit White Paper, setting out the Government's priorities for the UK's future relationship with the EU on 12 July 2018. Subject to progress with the negotiations, the European Council's next meeting in October provides an opportunity to agree the Withdrawal Agreement.

National context – summary of issues for local government

5.5 As part of our research into the potential risks and opportunities for local government resulting from the UK's exit from the EU, we have been keeping abreast of the Local Government Association's (LGA) briefings for members. These have identified the key headline issues that would need to be addressed through national action. The latest briefing on 13 August looks at these issues from the perspective of a 'no deal' scenario and identifies the following impacts:

Laws regulating local government services:

- The Withdrawal Act 2018 ensures that there is legal certainty and no cliff edge for councils as the EU laws that underpin key services on exit day would continue to apply through UK law, even under 'no deal'.

A new constitutional settlement

- Under a 'no deal' scenario, all EU legislative, enforcement and judicial powers would immediately return to the UK, with no implementation period. Consequently, under the current UK constitutional settlement, powers would return immediately to Whitehall, Stormont, Cardiff Bay and Holyrood.

Regeneration and other funding sourced from the EU

- Under a 'no deal' scenario, the UK would lose access to European Structural and Investment Funding (ESIF), worth £5.6 billion to local communities in England (2014-20). However, the Treasury announced that in the event of 'no deal' the Government would 'underwrite' ESIF funding until the end of 2020. Councils need to know quickly how they will be able to bid, and receive guarantees that the UK 'Shared Prosperity Fund' will at least match the funding from the current ESIF funds and be in place from 1 January 2021.

Workforce

- The current draft Withdrawal Treaty sets out a reciprocal agreement between the EU and the UK. It provides for 'settled-status' for those (non-UK) EU citizens living in the UK and gives such rights to UK citizens living elsewhere in the EU. This provides short-medium term assurance about residency and employment rights and for the delivery of vital public services.

Local elections 2019

- Under a 'no deal' scenario, whilst the tenure of EU nationals already elected will remain unchanged, councils will need to understand the rules for those voting and seeking election in 2019. The LGA has sought clarity from the Cabinet Office on this issue. The most urgent issue is the 2019 local elections where councils need to understand the rules for those voting and seeking election next year. The deadline for the delivery of nomination papers is on the 3 April 2019, a few days after we leave the EU.

Local context - potential impacts on Slough

5.6 Given the continued uncertainty about the nature of the future UK/EU relationship, detailed impact assessments on specific issues and services have not been undertaken; however, the following impacts, opportunities and mitigating actions have been identified through research and early engagement with Service Leads:

Population and workforce:

- Brexit will have an impact on the UK economy, labour market and migration patterns, which will consequently affect the population of Slough, especially non-UK EU citizens.
- Potentially more EU nationals leaving the country/fewer coming in. There is currently insufficient information to make a determination on the specific impact this might have, but it could result in skills losses/shortages in those areas that are more dependent on EU workers in Slough e.g. construction, care workers, nurses and health care.

- Some EU nationals may leave the country thereby relieving the pressure on certain services.

Mitigation:

- Undertake research to identify European labour volume and sectors, effects on population, the council's workforce and businesses in the borough.
- Monitor the latest developments in Brexit negotiations for clarity on areas of potential impact to allow for action to be taken, where appropriate.
- Monitor key Brexit issues and leading/latest thinking from Human Resources and Employment Law specialists and assess their local impacts.

Economy:

- Restrictions on free movement of labour and access to the European market could accelerate the move of large businesses to Europe resulting in a loss of business rates, which would have a highly significant impact on the council's budget.
- The level of business investment in the UK is predicted to be around 25% lower by 2019 relative to its pre-referendum forecasts, which would significantly damage future productivity growth. This could affect the number of jobs available and the nature of businesses located in Slough.
- However, other potential sources of labour depending on post-Brexit migration arrangements could be available and there may be more opportunities for locally trained staff through our various work schemes.
- Slough is still seen as an attractive business destination, new businesses may relocate into the borough, bringing different skills and experience and different employment opportunities.

Mitigation:

- Initiate discussions with Thames Valley Berkshire Local Enterprise Partnership to support the development of policies and targeted marketing strategies to promote the borough, retain and attract business and enable future economic growth.

Regeneration / Development and Funding:

- Slough's construction sector is highly reliant on migrant labour. Limits on free movement could bring about skills shortages, which could impact on construction, as well as businesses and employers within the borough. However this could also provide opportunities for some Slough residents to take the jobs of those who leave - particularly if Slough's 'Regeneration Campus' is deemed feasible. A risk is that mitigation plans for local skills development work cannot be delivered until some time after EU migrants have already left.
- Diminished infrastructure funds, housing loans from the European Investment Bank and reduced housing association borrowing could further hamper some developers and reduce the supply of affordable housing.
- A loss of consumer confidence and rising build costs could also affect the financial viability of some schemes and could result in stalled development. This could lead to the council being unable to meet some of its regeneration targets as well as potential social and safety issues associated with sites being closed for a substantial period of time.
- Reduced businesses investment, access to funding and the financial impact on suppliers could present challenges for investment in decarbonisation initiatives.
- Impacts to procurement and cost of services could limit our ability to enact carbon reduction programmes, while diminished infrastructure funds and a skills shortage could limit investment in low carbon technologies.

- European Social Fund (ESF) and European Regional Development (ERDF) funding revenue and/or capital funds for stimulation of markets, access and employment, supply chains, business start-ups resources will be unavailable in the future.

Mitigation:

- Consider and reference Brexit in the development of key partnership and corporate strategies, including the 2019 Five Year Plan.
- Develop submissions to alternative additional funding streams from central and regional government.
- Develop linkages to investment in the locality through Corporate Social Responsibility agendas of major businesses locally.
- Review the re-distribution of funds to replace lost inward investment – e.g. through grants, loans, etc.

Council suppliers and contracts:

- The council could experience recruitment and retention issues, skills losses/shortages and higher costs e.g. in respect of agency staff working for the council and its contractors.
- Financial impact on suppliers and contractors could also arise as a result of changes to customs arrangements and the introduction of tariffs– this could have an impact on contracts already in place and the ability to deliver on these by their providers.

Mitigation:

- Identify areas where support/guidance could be given by the council to help and support contractors and suppliers.

Legal and governance:

- As most of the council’s statutory powers and duties come from domestic legislation, if the UK leaves the EU there will be little change.
- The current procurement rules are likely to remain intact.
- There may be small opportunities to assist our objectives e.g. the speeding up of tendering notifications as a result of our no longer being required to put tender notifications in the OJEU, thereby shortening procurement timescales and the opportunity to increase local expenditure, but this will depend on the final Brexit arrangement and model that the UK government agrees with the EU. Impacts will be more severe if the UK exits the EU without ‘orderly withdrawal’ arrangements in place.

5.7 Further information about these impacts is attached at Appendix A.

5.8 A draft risk analysis and contingency table is attached at Appendix B. This uses the council’s corporate methodology to ensure that risks are identified and assessed in a consistent manner. The probability and impact assessment currently assumes that no mitigating actions have been implemented to date. The council’s Risk and Audit Board has been asked to review the risks identified and agree mitigating actions, including those suggested in section 5.6 above.

6. Comments of other committees

6.1 This report has not been shared with any other committees.

7. **Conclusion**

7.1 The implementation of Brexit is likely to have wide ranging impacts on public services, communities and businesses. To mitigate these, the council needs to be fully prepared for all eventualities (including a 'no deal Brexit'), by identifying and reviewing areas of potential impact.

7.2 Work is therefore underway to assess our resilience and develop a high level risk and contingency table to protect our revenue streams, workforce, local regeneration, infrastructure projects and community cohesion priorities.

8. **Appendices attached**

A – Brexit impact summary

B – Draft Brexit risk analysis and contingency table

9. **Background papers**

None

Appendix A: Brexit impact summary

Slough's EU migrant population:

- In 2011, 9.2% (13,698) of Slough's population was born in an EU country other than the UK. The most common countries of origin were Poland, Italy, Germany, France and Portugal, whilst nationally it was Romania, Poland, Italy, Spain and Bulgaria.
- 3,093 residents arrived between 2010 and 2011. One fifth of residents (20.7%) came to the UK between 2001 and 2011. 3.7% of the population (5,133 people) had been living in the UK less than 2 years while a further 6.5% (9,149 people) had been here for between 2 and 5 years.
- During 2017/18, 2,443 national insurance numbers were allocated to new EU migrants entering the UK and arriving in Slough, although no data is available as to whether they stayed and found employment in Slough. 1,136 came from Bulgaria and Romania, 736 from Czech Republic, Estonia, Hungary, Latvia, Lithuania, Poland, Slovakia, Slovenia, 563 from 'original' EU members prior to the 2004 expansion and 8 from Malta and Cyprus.

Workforce:

- Key sectors potentially at risk in Slough include construction and health and social care: In 2018, there were an estimated 2,700 jobs in Slough's adult social care sector, comprising of 2,100 direct care providing roles (including 1,600 care workers), 250 managerial roles, 250 other-non-care providing roles and 125 regulated professionals. 13% (351) of this workforce is from an EU country outside the UK.

Business rates:

- The loss of business rates due to large companies moving out of the borough would have a highly significant impact on the council's budget. In 2018/19 the anticipated value of retained business rates to the council is £41.880m.
- Brexit will place particular pressure on small and medium-sized businesses, due to the impact on reduced capital investment, which could weaken and undermine their ability to grow. There were 5,965 small to medium sized enterprises and 6,915 small to medium sized local units in Slough in 2017.

External grant funding:

- The 2017 Conservative Manifesto committed to replacing structural funding with a 'Shared Prosperity Fund' (SPF), although this may be targeted in different areas and will need to be clarified following recent Government commitments to increase health spending.
- All EU funds are usually tied with council match funding funds to extend or increase the volume of existing programmes of work. If no alternative funds are available the council will need to continue to deliver programmes of work within existing budgets without additional funding opportunities. This does however mean that the matched funding requirements of council funds could be more freely used for delivery, rather than ring-fenced to particular eligible client groups.
- The council is in receipt of £880K in funding under Building Better Opportunities, jointly funded by Big Lottery Funding and European Social Fund (ESF), to improve access to employment and training.

Development and regeneration schemes:

- The decision to leave the EU has prompted warnings across the construction industry about the impact of prolonged uncertainty on house prices and the cost of borrowing may result in some developments schemes stalling, leading to some council's being unable to meet their housing supply targets.
- The most recent statistics on social housing lettings in England released by DCLG (October 2015) covers the period April 2014 to March 2015. The bulletin compares lettings since 2007/08 with reference to the nationality of the "household reference person". The vast majority of lettings were made to UK nationals. Based on this data, the impact of EU migration on demand for council housing in Slough is thought to be limited. While changes to free movement may reduce demand, much will depend on whether UK nationals living in the EU are forced to return.

Carbon management

- Potential impacts could include our failing to achieve key outcomes in the council's Carbon Management Plan, which include a 3% reduction of CO2 net emissions across all council operations each year, a 20% reduction of CO2 emissions and a revenue saving of at least 10% (est. £222,047) against a 2013/14 baseline by 2020.

Legal powers, governance and responsibilities:

- Whilst general powers/duties may not be affected, there are likely to specific impacts in the following areas:

Energy efficiency:

- Local Authorities must manage their buildings and procurement in line with energy efficiency rules based on EU law. The basis of these is the 2012 Energy Efficiency Directive which is transposed into UK law via a number of pieces of secondary legislation. The Directive establishes measures to help the EU reach its 20% energy efficiency target by 2020 and places a requirement on Local Authorities to ensure they purchase energy efficient buildings, products and services. In the past, councils have raised concerns that such a requirement places additional costs on council procurement activity.

Waste collection and disposal:

- The key piece of EU legislation is the Waste Framework Directive which sets out key definitions and duties relating to how waste must be collected, transported, recovered and disposed of. It introduced recycling and recovery targets to be achieved by 2020. The majority of EU waste management law has been transposed directly into domestic law within the UK. This means that the relevant legislation and requirements on Local Authorities will not be automatically or immediately affected by the UK's exit from the EU. However, if the UK leaves the EU and does not become a member of the European Economic Area (EEA), then the UK Government will be able to amend and/or repeal the domestic legislation that gives effect to EU waste legislation.
- The benefits of effective waste management to both the environment and the economy may mean that an EU exit will not lead to a substantial change in approach from the UK Government, but some commentators have suggested that in this scenario it is likely that legislators would repeal or weaken EU requirements (for example, recycling targets) with the objective of reducing the regulatory burden on businesses. This could also lead to a change in approach to waste collection and disposal services for some Local Authorities,

particularly if lower cost solutions (such as landfill disposal) are permitted with a relaxation of environmental protections and technical requirements.

Trading standards:

- As with waste directives, most trading standards legislation consists of EU directives transposed into domestic law: therefore, this would not be repealed automatically on leaving the EU.

Procurement:

- Local Authorities must comply with EU public sector procurement rules. The most significant requirement is for all public contracts over £209,000 to be published in the Official Journal of the European Union (OJEU), thus making them accessible to suppliers from across the EU. In the medium term, public procurement rules more generally will remain in place as they have been implemented via UK law.

Employment Law:

- The Government's stated intention is to incorporate all EU law into UK law. There is the potential, however, for changes to be made following the debate over the Charter of Fundamental Rights. There is also uncertainty around transition arrangements and ongoing cases and precedents. There is a risk that legislation such as the Working Time Regulations and the Agency Workers Regulations may be vulnerable to amendment or repeal in the longer term.

Appendix B: Draft Brexit risk analysis and contingency table

| Ref | Type | Description | Effect | Probability | Impact | Department | Response | Lead |
|-----|--------------------------------------|---|-----------------|--------------------|-----------------|-----------------------|----------|------|
| 1 | Development and regeneration schemes | Securing investments becomes more difficult / Investment decisions delayed by lenders. | NEGATIVE | Unknown | Marginal | Finance and Resources | | |
| 2 | Development and regeneration schemes | Major building / infrastructure projects delayed or deferred. | NEGATIVE | Unknown | Critical | Regeneration | | |
| 3 | Economy | Loss of inward investment as European firms deterred from investing in Slough. | NEGATIVE | Significant | Unknown | Regeneration | | |
| 4 | Economy | Lower living standards for every income group due to higher prices and widely predicted economic downturn. | NEGATIVE | Very High | Unknown | Regeneration | | |
| 5 | Financial | Reduced income from fees and charges as a result of widely predicted economic downturn. | NEGATIVE | High | Critical | Finance and Resources | | |
| 6 | Financial | Reduced income from business rates if businesses close, relocate, or reduce operations. | NEGATIVE | High | Critical | Finance and Resources | | |
| 7 | Financial | Loss of access to EU funding programmes for council and VCS projects. | NEGATIVE | Unknown | Marginal | Finance and Resources | | |
| 8 | Financial | Fall in value of investments and assets impacts on balance sheet. | NEGATIVE | Significant | Unknown | Finance and Resources | | |
| 9 | Financial | Loss of business function and / or continuity due to withdrawal of contractors. | NEGATIVE | Significant | Unknown | Finance and resources | | |
| 10 | Financial & environmental | Loss of revenue savings as a result of failing to meet key targets and outcomes in the council's Carbon Management Plan | NEGATIVE | High | Critical | Regeneration | | |

| Ref | Type | Description | Effect | Probability | Impact | Department | Response | Lead |
|-----|------------|--|-----------------|--------------------|-----------------|-------------------------------|----------|------|
| 11 | Population | An exodus of residents from EU27 countries could reduce demand for some services. | POSITIVE | High | Unknown | ALL | | |
| 12 | Population | From 30 March 2019, EU27 nationals will not have the right to take part in local elections (unless & until the UK enters into a bilateral arrangement with the nation involved). This could affect the accuracy of the electoral roll. | NEGATIVE | Very High | Unknown | Finance and resources | | |
| 13 | Population | Increased demand for some services due to increased austerity/poverty as a result of widely predicted economic downturn. | NEGATIVE | High | Critical | All | | |
| 14 | Population | An exodus of residents from EU27 countries could reduce demand for school places | POSITIVE | High | Unknown | Children, Learning and Skills | | |
| 15 | Workforce | Loss of employees from EU27 countries in the construction sector will impact our ability to deliver regeneration, repairs and maintenance priorities. | NEGATIVE | Significant | Unknown | Finance and resources | | |
| 16 | Workforce | Loss of employees from EU27 countries in the health and social care sectors will impact on its ability to deliver certain services. | NEGATIVE | High | Unknown | Finance and resources | | |
| 17 | Workforce | Loss of employees from EU27 countries in the council's employment will impact our ability to operate. | NEGATIVE | Significant | Unknown | Finance and resources | | |
| 18 | Workforce | Loss of employees from EU27 countries in the education sector | NEGATIVE | High | Unknown | Children, Learning and | | |

| Ref | Type | Description | Effect | Probability | Impact | Department | Response | Lead |
|-----|-----------|---|-----------------|-------------|-----------------|-----------------------|----------|------|
| | | (i.e. teachers, teaching assistants and support staff) will impact on its ability to operate. | NEGATIVE | | | Skills | | |
| 19 | Workforce | Higher agency costs associated with recruitment and retention. | | High | Critical | Finance and resources | | |

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th September 2018

CONTACT OFFICER: Catherine Meek, Head of Democratic Services
(For all enquiries) 01753 875011

WARD(S): All

PORTFOLIO: Leader, Regeneration & Strategy – Councillor Swindlehurst

PART I
NON-KEY DECISION

NOTIFICATION OF DECISIONS**1. Purpose of Report**

To seek Cabinet endorsement of the published Notification of Decisions, which has replaced the Executive Forward Plan.

2. Recommendation

The Cabinet is requested to resolve that the Notification of Decisions be endorsed.

3. Slough Joint Wellbeing Strategy Priorities

The Notification of Decisions sets out when key decisions are expected to be taken and a short overview of the matters to be considered. The decisions taken will contribute to all of the following Slough Joint Wellbeing Strategy Priorities:

1. Protecting vulnerable children
2. Increasing life expectancy by focusing on inequalities
3. Improving mental health and wellbeing
4. Housing

4. Other Implications**(a) Financial**

There are no financial implications.

(b) Human Rights Act and Other Legal Implications

There are no Human Rights Act implications. The Local Authorities (Executive Arrangements) (Meetings and Access to Information)(England) Regulations 2012 require the executive to publish a notice of the key decisions, and those to be taken in private under Part II of the agenda, at least 28 clear days before the decision can be taken. This notice replaced the legal requirement for a 4-month rolling Forward Plan.

5. Supporting Information

5.1 The Notification of Decisions replaces the Forward Plan. The Notice is updated each month on a rolling basis, and sets out:

- A short description of matters under consideration and when key decisions are expected to be taken over the following three months;
- Who is responsible for taking the decisions and how they can be contacted;
- What relevant reports and background papers are available; and
- Whether it is likely the report will include exempt information which would need to be considered in private in Part II of the agenda.

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

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

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

The Council has decided that any expenditure or savings of £250,000 or more shall be significant for the purposes of a key decision.

5.4 There are provisions for exceptions to the requirement for a key decision to be included in the Notice and these provisions and necessary actions are detailed in paragraphs 15 and 16 of Section 4.2 of the Constitution.

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

6. Appendices Attached

'A' - Current Notification of Decisions – published 17th August 2018.

7. Background Papers

None.

NOTIFICATION OF DECISIONS

1 SEPTEMBER 2018 TO 30 NOVEMBER 2018

Date of Publication: 17th August 2018

SLOUGH BOROUGH COUNCIL

NOTIFICATION OF DECISIONS

Slough Borough Council has a decision making process involving an Executive (Cabinet) and a Scrutiny Function.

As part of the process, the Council will publish a Notification of Decisions which sets out the decisions which the Cabinet intends to take over the following 3 months. The Notice includes both Key and non Key decisions. Key decisions are those which are financially significant or have a significant impact on 2 or more Wards in the Town. This Notice supersedes all previous editions.

Whilst the majority of the Cabinet's business at the meetings listed in this document will be open to the public and media organisations to attend, there will inevitably be some business to be considered that contains, for example, confidential, commercially sensitive or personal information.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that part of the Cabinet meetings listed in this Notice will/may be held in private because the agenda and reports for the meeting will contain exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

Page 38 of 39

This document provides a summary of the reason why a matter is likely to be considered in private / Part II. The full reasons are listed alongside the report on the Council's website.

If you have any queries, or wish to make any representations in relation to the meeting being held in private for the consideration of the Part II items, please email catherine.meek@slough.gov.uk (no later than 15 calendar days before the meeting date listed).

What will you find in the Notice?

For each decision, the plan will give:

- The subject of the report.
- Who will make the decision.
- The date on which or the period in which the decision will be made.
- Contact details of the officer preparing the report.
- A list of those documents considered in the preparation of the report (if not published elsewhere).
- The likelihood the report would contain confidential or exempt information.

What is a Key Decision?

An executive decision which is likely either:

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

Who will make the Decision?

Decisions set out in this Notice will be taken by the Cabinet, unless otherwise specified. All decisions (unless otherwise stated) included in this Notice will be taken on the basis of a written report and will be published on the Council's website before the meeting.

The members of the Cabinet are as follows:

- | | | |
|---|---|-------------------------|
| • | Leader of the Council - Regeneration & Strategy | Councillor Swindlehurst |
| • | Deputy Leader - Transformation & Performance | Councillor Hussain |
| • | Environment & Leisure | Councillor Anderson |
| • | Planning & Transport | Councillor Carter |
| • | Regulation and Consumer Protection | Councillor Mann |
| • | Corporate Finance & Housing | Councillor Nazir |
| • | Health & Social Care | Councillor Pantelic |
| • | Children & Education | Councillor Sadiq |

Where can you find a copy of the Notification of Decisions?

The Plan will be updated and republished monthly. A copy can be obtained from Democratic Services at St Martin's Place, 51 Bath Road on weekdays between 9.00 a.m. and 4.45 p.m., from MyCouncil, Landmark Place, High Street, or Tel: (01753) 875120, email: catherine.meek@slough.gov.uk. Copies will be available in the Borough's libraries and a copy will be published on Slough Borough Council's Website.

How can you have your say on Cabinet reports?

Each Report has a contact officer. If you want to comment or make representations, notify the contact officer before the deadline given.

What about the Papers considered when the decision is made?

Reports relied on to make key decisions will be available before the meeting on the Council's website or are available from Democratic Services.

Can you attend the meeting at which the decision will be taken?

Where decisions are made by the Cabinet, the majority of these will be made in open meetings. Some decisions have to be taken in private, where they are exempt or confidential as detailed in the Local Government Act 1972. You will be able to attend the discussions on all other decisions.

When will the decision come into force?

Implementation of decisions will be delayed for 5 working days after Members are notified of the decisions to allow Members to refer the decisions to the Overview and Scrutiny Committee, unless the decision is urgent, in which case it may be implemented immediately.

What about key decisions taken by officers?

Page
30
of
39

Many of the Council's decisions are taken by officers under delegated authority. Key decisions will be listed with those to be taken by the Cabinet. Key and Significant Decisions taken under delegated authority are reported monthly and published on the Council's website.

Are there exceptions to the above arrangements?

There will be occasions when it will not be possible to include a decision/report in this Notice. If a key decision is not in this Notice but cannot be delayed until the next Notice is published, it can still be taken if:

- The Head of Democratic Services has informed the Chair of the Overview and Scrutiny Committee or relevant Scrutiny Panel in writing, of the proposed decision/action. (In the absence of the above, the Mayor and Deputy Mayor will be consulted);
- Copies of the Notice have been made available to the Public; and at least 5 working days have passed since public notice was given.
- If the decision is too urgent to comply with the above requirement, the agreement of the Chair of the Overview and Scrutiny Committee has been obtained that the decision cannot be reasonably deferred.
- If the decision needs to be taken in the private part of a meeting (Part II) and Notice of this has not been published, the Head of Democratic Services will seek permission from the Chair of Overview & Scrutiny, and publish a Notice setting out how representations can be made in relation to the intention to consider the matter in Part II of the agenda. Urgent Notices are published on the Council's [website](#).

For further information, contact Democratic Services on 01753 875120.

Cabinet - 17th September 2018

| Item | Portfolio | Ward | Priority | Contact Officer | Other Committee | Background Documents | New Item | Likely to be Part II |
|--|-----------|------|----------|---|-----------------|----------------------|----------|----------------------|
| <p><u>Performance & Projects Report Q1 2018/19</u></p> <p>To receive a report on the progress against the Council's balanced scorecard indicators and key projects for 2018-19.</p> | T&P | All | All | Dean Tyler, Service Lead Strategy & Performance Tel: (01753) 875847 | - | None | | |
| <p><u>Quarterly Financial Update - Revenue, Quarter 1 2018/19</u></p> <p>To receive an update on the latest revenue position; and to consider any write off requests, virements and any other financial decisions requiring Cabinet approval.</p> | F&H | All | All | Neil Wilcox, Director of Finance and Resources (Section 151 Officer) Tel: 01753 875358 | - | None | | |
| <p><u>Quarterly Financial Update - Capital, Quarter 1 2018/19</u></p> <p>To receive an update on the capital programme to for the first quarter of the year.</p> | F&H | All | All | Barry Stratfull, Service Lead Finance Tel: (01753) 875748 | - | None | √ | |
| <p><u>Low Emission Strategy 2018-25</u></p> <p>To consider approval of the Low Emission Strategy following consideration of the feedback from the recent public consultation.</p> | E&L | All | All | Jason Newman, Environmental Quality Team Manager Tel: 01753 875219 | - | None | | |

Portfolio Key – R&S = Regeneration and Strategy, T&P = Transformation & Performance, E & L = Environment and Leisure, C&E = Children & Education, P & T = Planning & Transport, R & C = Regulation and Consumer Protection, H & S = Health and Social Care, F&H = Corporate Finance & Housing

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

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|--|-----|--------------|---------|---|---|------|---|----------------|
| <p><u>DfT Highways Asset Management Incentive Fund</u></p> <p>To consider and approve the Highway Asset Management Policy & Strategy; Highway Communication Plan; and Resilient Highway Network Plan as part of Slough's Incentive Fund submission to the Department for Transport.</p> | P&T | All | All | Sing-Wai Yu, Team Leader Highways Maintenance & Asset Management | - | None | √ | |
| <p><u>School Places Strategy 2018-23</u></p> <p>To approve the School Places Strategy 2018-23.</p> | C&E | All | All | Cate Duffy, Director of Children, Learning and Skills Services Tel: 01753 875751 | - | None | | |
| <p><u>Borough wide HMO Licensing Proposal</u></p> <p>To consider a proposal for a borough wide licensing scheme for Houses of Multiple Occupation (HMOs).</p> | F&H | All | Housing | Amir Salarkia, Interim Housing Regulation Manager Tel: 01753 875540 | - | None | √ | |
| <p><u>CPO Approval for Empty Property - 164 Canterbury Avenue</u></p> <p>To consider approving the use of a compulsory purchase order to acquire empty property at 164 Canterbury Avenue to bring back into residential use.</p> | F&H | All Wards | Housing | Amir Salarkia, Interim Housing Regulation Manager Tel: 01753 875540 | - | None | √ | Yes, p3 LGA |
| <p><u>Increase in Fees for Pest Control and Confined Stray Dog Collection contracted service</u></p> <p>To consider an increase in service charge fees for Pest Control and Confined Stray Dog Collection.</p> | F&H | All Wards | All | Ian Blake, Neighbourhood Manager Tel: 07917 092909 | - | | √ | |

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Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

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|---|-----|-----|-----|--|---|---|---|----------------|
| <u>Assessment of Brexit Impacts</u> To receive a report on the impact assessment for Slough of Britain's withdrawal from the European Union. | T&P | All | All | Dean Tyler, Service Lead Strategy & Performance Tel: (01753) 875847 | - | None | √ | |
| <u>Council HQ Town Centre Relocation</u> Further to the Cabinet decisions of 29 th May 2018 in relation to the relocation of the Council HQ to a town centre premises, to take any necessary decisions on any property, financial, operational or asset management issues in line with the project timetable. It is anticipated that Cabinet will consider the further reports specified in the 29 th May Cabinet report at the meeting on 15 th October 2018. | R&S | All | All | Nigel Pallace, Interim Chief Executive | - | Acquisition Report Part I FINAL, 29/05/2018 Cabinet | √ | Yes, p3 LGA |
| <u>References from Overview & Scrutiny</u> <i>To consider any recommendations from the Overview & Scrutiny Committee and Scrutiny Panels.</i> | T&P | All | All | Shabana Kauser, Senior Democratic Services Officer Tel: 01753 787503 | - | None | | |
| <u>Notification of Forthcoming Decisions</u> <i>To endorse the published Notification of Decisions.</i> | R&S | All | All | Catherine Meek, Head of Democratic Services Tel: 01753 875011 | - | None | | |

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Bold – Key Decision Non-Bold – Non-Key Decision *Italics* – Performance/Monitoring Report

Cabinet - 15th October 2018

| Item | Portfolio | Ward | Priority | Contact Officer | Other Committee | Background Documents | New Item | Likely to be Part II |
|--|-----------|------|----------|---|-----------------|----------------------|----------|----------------------|
| <p><u>Medium Term Financial Strategy Update</u></p> <p>To consider an update on the Council's Medium Term Financial Strategy and financial planning assumptions.</p> | R&S | All | All | Neil Wilcox, Director of Finance and Resources (Section 151 Officer) Tel: 01753 875358 | - | None | √ | |
| <p><u>Treasury Management Strategy Update</u></p> <p>To receive an update on the performance against the Treasury Management Strategy, as approved by Council in February 2018.</p> | F&H | All | All | Neil Wilcox, Director of Finance and Resources (Section 151 Officer) Tel: 01753 875358 | - | None | | |
| <p><u>Council HQ Relocation to Town Centre Update and Associated Matters</u></p> <p>To receive an update on the relocation of the Council HQ to the town centre and take any necessary decisions including:</p> <ul style="list-style-type: none"> • St Martins Place options appraisal • Update on Energy Conservation • Asset Disposal Report • IT and Fit-out proposals • Potential Relocation of Cashiers • Fleet Challenge | R&S | All | All | Nigel Pallace, Interim Chief Executive | - | None | √ | Yes, p3 LGA |

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Bold – Key Decision

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Italics – Performance/Monitoring Report

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|---|-----|-----|-----|---|---|------|---|--|
| <u>LWP Update</u> Further to the Cabinet report on 18 th January 2018, to receive an in-year update on Local Welfare Provision spend and activity. | F&H | All | All | Neil Wilcox, Director of Finance and Resources (Section 151 Officer) Tel: 01753 875358 | - | None | √ | |
| <u>References from Overview & Scrutiny</u> <i>To consider any references from the Overview & Scrutiny Committee and Scrutiny Panels.</i> | T&P | All | All | Shabana Kauser, Senior Democratic Services Officer Tel: 01753 787503 | - | None | √ | |
| <u>Notification of Forthcoming Decisions</u> <i>To endorse the published Notification of Decisions.</i> | R&S | All | All | Catherine Meek, Head of Democratic Services Tel: 01753 875011 | - | None | √ | |

Page 33

Cabinet - 19th November 2018

| Item | Portfolio | Ward | Priority | Contact Officer | Other Committee | Background Documents | New Item | Likely to be Part II |
|---|-----------|------|----------|--|-----------------|----------------------|----------|----------------------|
| <u>Performance & Projects Report Q2 2018/19</u> To receive a report on the progress against the Council's balanced scorecard indicators and key projects for 2018-19. | T&P | All | All | Dean Tyler, Service Lead Strategy & Performance Tel: (01753) 875847 | - | None | √ | |

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Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

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|---|-----|-----|-----|---|---|------|---|--|
| <p>Quarterly Financial Update - Revenue, Quarter 2 2018/19</p> <p>To receive an update on the latest revenue position; and to consider any write off requests, virements and any other financial decisions requiring Cabinet approval.</p> | F&H | All | All | Barry Stratfull, Service Lead Finance Tel: (01753) 875748 | - | None | √ | |
| <p><u>Quarterly Financial Update - Capital, Quarter 2 2018/19</u></p> <p>To receive an update on the capital programme to for the second quarter of the year.</p> | F&H | All | All | Barry Stratfull, Service Lead Finance Tel: (01753) 875748 | - | None | √ | |
| <p><u>References from Overview & Scrutiny</u></p> <p><i>To consider any recommendations from the Overview & Scrutiny Committee and Scrutiny Panels.</i></p> | T&P | All | All | Shabana Kauser, Senior Democratic Services Officer Tel: 01753 787503 | - | None | √ | |
| <p><u>Notification of Forthcoming Decisions</u></p> <p><i>To endorse the published Notification of Decisions.</i></p> | R&S | All | All | Catherine Meek, Head of Democratic Services Tel: 01753 875011 | - | None | √ | |

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Bold – Key Decision

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Italics – Performance/Monitoring Report

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