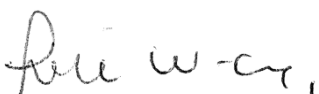


Date of issue: Wednesday, 1 July 2020

<b>MEETING:</b>	<b>OVERVIEW &amp; SCRUTINY COMMITTEE</b> (Councillors Dhaliwal (Chair), Mohammad (Vice-Chair), Basra, Gahir, Hulme, Matloob, D Parmar, S Parmar and R Sandhu )
<b>DATE AND TIME:</b>	THURSDAY, 9TH JULY, 2020 AT 6.30 PM
<b>VENUE:</b>	VIRTUAL MEETING
<b>DEMOCRATIC SERVICES OFFICER:</b> (for all enquiries)	JANINE JENKINSON 07511 048 406

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.



**JOSIE WRAGG**  
Chief Executive

AGENDA

PART I

<u>AGENDA</u> <u>ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
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**APOLOGIES FOR ABSENCE**

**CONSTITUTIONAL MATTERS**

1. Declarations of Interest

*All Members who believe they have a Disclosable Pecuniary or other 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.*

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
2.	Minutes of the Last Meeting held on 11 June 2020	1 - 6	-

### SCRUTINY ISSUES

3.	Member Questions  <i>(An opportunity for Committee Members to ask questions of the relevant Director/ Assistant Director, relating to pertinent, topical issues affecting their Directorate – maximum of 10 minutes allocated).</i>	-	-
4.	Slough Violence Task Force	7 - 18	All
5.	Slough Inclusive Growth Strategy	19 - 126	All
6.	Capital Monitoring Report at 31st March 2020	127 - 160	All
7.	Revenue Budget Monitoring Report 2019-20 Provisional (Year End) Position	161 - 192	All

### MATTERS FOR INFORMATION

8.	SBC Draft Annual Report 2019-20	193 - 222	All
9.	Performance & Projects Report: Quarter 3 and 4 2019/20	223 - 258	All
10.	Annual Petitions Report 2019/20	259 - 274	All
11.	Forward Work Programme 2020/21	To follow	All
12.	Members' Attendance Record 2020/21	275 - 276	-
13.	Date of Next Meeting - 10 September 2020	-	-

#### Press and Public

This meeting will be held remotely in accordance with the Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020. Part I of this meeting will be live streamed as required by the regulations. The press and public can access the meeting from the following link (by selecting the meeting you wish to view):

<http://www.slough.gov.uk/moderngov/mgCalendarMonthView.aspx?GL=1&bcr=1>

Please note that the meeting may be recorded. By participating in the meeting by audio and/or video you are giving consent to being recorded and acknowledge that the recording will be in the public domain. The press and public will not be able to view any matters considered during Part II of the agenda.



**Overview & Scrutiny Committee – Meeting held on Thursday, 11th June, 2020.**

**Present:-** Councillors Dhaliwal (Chair), Basra, Gahir, Hulme, Matloob, Mohammad, D Parmar, S Parmar and R Sandhu

**Apologies for Absence:-** Councillor Sarfraz

**PART I**

**4. Declarations of Interest**

Councillor Mohammad declared that she worked for the NHS at a GP surgery. She remained logged in throughout the virtual meeting.

**5. Election of a Temporary Vice-Chair to Cover Maternity Leave**

The Chair proposed Councillor Mohammad as temporary Vice-Chair; this was seconded by Councillor Hulme and agreed by the Committee.

**Resolved** – That Councillor Mohammad be elected as temporary Vice-Chair for the duration of Councillor Sarfraz’ maternity leave.

**6. Minutes of the Meeting held on 12th March 2020 and the Extraordinary Meeting held on 21st May 2020**

**Resolved** - That the minutes of the meeting held on 12th March 2020 and the extraordinary meeting held on 21st May 2020 be approved as correct records.

**7. Member Questions**

None were received.

**8. SBC Covid-19 Recovery and Renewal Planning**

The Service Lead – Strategy and Performance introduced a report that asked the Overview and Scrutiny Committee to consider its role in scrutinising the Council’s Covid-19 recovery and renewal plans.

Members were informed that on 18th May 2020 the Cabinet had agreed to develop two separate but related plans: a two-year Recovery Plan and a five-year Renewal Plan. The presentation slides provided in Appendix A of the report set out a high-level analysis of the impacts of Covid-19 which would be addressed in the plans for recovery and renewal. The Cabinet had also resolved to ‘establish a joint Working Group of Cabinet and Scrutiny to work together to contribute to the work’.

It was explained that the plans were intentionally not yet fully formed, so to allow the Committee to provide input to develop the outline proposals. Members were asked to consider which key issues should be assigned to the

## Overview & Scrutiny Committee - 11.06.20

work programme of the Overview and Scrutiny Committee and those of the three scrutiny panels.

The Service Lead – Strategy and Performance drew Members’ attention to the following presentation slides set out in Appendix A of the report:

- Economic Impact – the following had been identified as areas Covid-19 had impacted in Slough: poverty, health and wellbeing, education, children’s social care services, community, mental ill health, business and finance.
- Positive Trends – a number of positives had been identified, including: the adaptability of the Council’s workforce in response to the crisis; the emergence of a ‘One Slough’ collaborative approach; enhanced joint working with partner organisations; and improved local knowledge about the residents of Slough.
- Approach – the key headings outlined on the slide would inform the recovery and renewal plans. Members’ comments and views on where the emphasis should be placed would be sought during the development of future detailed plans.
- Our Approach to Renewal - the slide outlined the Council’s long-term vision for the future approach to renewal.
- Appendix B of the report identified the key risks and mitigations arising from the Covid-19 crisis.

In concluding the presentation the Service Lead – Strategy and Performance highlighted the importance of utilising the scrutiny function to shape the strategic response to the Covid-19 crisis. In addition, it was explained that this period presented an opportunity for scrutiny to assert its profile and status within the Council.

The Chair then invited comments and questions from Members.

During the course of the discussion, the following points were raised:

- A Member asked if there was a plan to return the officers who had been redeployed to support critical Council services, back to their ‘day jobs’. In response, it was explained that officers would continue to tackle the response to Covid-19 and assist with the Council’s medium and long-term recovery strategies for the foreseeable future.
- Responding to recommendation ‘C’ of the report – ‘Assign specific issues to the Committee’s work programme, and those of the other scrutiny panels’ a Member sought clarification regarding how issues would be assigned. It was requested that prior to the next meeting further detailed information and data be provided to enable Members to fully understand the impact of Covid-19 and the pertinent issues arising from the pandemic.
- It was highlighted that Covid-19 had had a significant impact on Black and Minority Ethnic (BAME) communities. It was requested that an Equality Impact Assessment for Slough be provided to the Committee.

## Overview & Scrutiny Committee - 11.06.20

- It was noted that there were nine working groups involved in the Covid-19 response. A Member asked that additional information about the role and remit of the groups be provided to the Committee.
- It was noted in the report that there would be financial implications arising from Covid-19 and that demand for services would be too high for the Council to meet. A Member requested that details about the services the Council anticipated would not meet demand, be provided to the Committee.
- In response to questions regarding work programming, it was reported that a training session open to all scrutiny members would be held prior to the next Committee meeting. The session would consider scrutiny good practice, scrutiny in light of Covid-19, work programming ideas for 2020/21, and the recommendations arising from the recent Local Government Association (LGA) Governance Peer Review.
- Referring to the Centre for Public Scrutiny guidance set out in section 5.2.2 of the report, it was noted that Members' capacity was already focused on supporting residents. Concern was raised regarding the second bullet point which stated that scrutiny officers' capacity may be reduced due to redeployment. It was stressed that in order for scrutiny at Slough to be successful, suitable officer resource was needed. It was highlighted that the Council's scrutiny function needed to support and reflect the five priorities of the authority, be outcome focussed, and achieve clear tangible benefits for Slough residents.
- Concern was raised that the Overview and Scrutiny Committee often considered reports after decisions had been taken by the Cabinet, and this resulted in scrutiny performing a 'paper exercise'. Clarification was sought regarding the proposal for scrutiny and the Cabinet to work together on recovery and renewal planning. The Chief Executive explained that it was incumbent on officers and Members to ensure scrutiny was not a 'paper exercise'. It was stressed that scrutiny had a crucial role in developing policy and influencing decision-making.
- A Member requested that in future the Committee be afforded the opportunity to undertake pre-decision scrutiny prior to reports being presented to the Cabinet. Particular reference was made to pre-scrutiny of budget and financial reports.
- Concern was raised regarding the imbalance of workload between the three scrutiny panels. It was noted that the Neighbourhoods and Community Services Panel had a wide remit and held significantly more meetings than the Education and Children's Services Panel. It was requested that more equitable work programming be established to ensure that no one panel was overburdened.
- It was suggested that joint panel meetings be held to ensure there was no duplication of work programming. It was also noted that Rule 30 of the Council's Constitution enabled all Members to raise a question at a scrutiny meeting.

The Chair thanked the Service Lead – Strategy and Performance for the report, and the Chief Executive and Directors for their attendance.

## **Overview & Scrutiny Committee - 11.06.20**

### **Resolved –**

- (a) That the information set out in section 5 of the report and appendices A and B be noted.
- (b) That the Overview and Scrutiny Committee agreed to work with the Cabinet to support recovery and renewal planning.
- (c) That the Service Lead - Strategy and Performance be requested to provide additional information, as detailed above, to the Committee.
- (d) That the comments raised, as detailed above, in relation to the scrutiny function and how the Overview and Scrutiny Committee might work with the Cabinet in future, be noted.
- (e) That the issues arising from the Council's Covid-19 recovery and renewal planning be incorporated into the Overview and Scrutiny Committee's work programme, and those of the three scrutiny panels for the forthcoming year.

### **9. Annual Scrutiny Report 2019/20**

The Service Lead – Strategy and Performance introduced the draft Annual Scrutiny Report for Members' consideration.

The Annual Scrutiny Report presented the work that had been undertaken by the Overview and Scrutiny Committee and the three scrutiny panels, and demonstrated the impact of scrutiny on the Council's policy making.

It was highlighted that the report included reference to the recent Local Government Association (LGA) Governance Peer Review and its recommendations to strengthen the scrutiny function. A key recommendation arising from the review was that scrutiny should be given greater status and support to enable it to focus on the key strategic issues facing the authority. The need for scrutiny to have a greater impact was acknowledged and this would be the ambition for future years.

The Chair invited Members to comment and ask questions.

During the course of the discussion, the following points were raised:

- Concerns were raised that the draft report was unclear and did not represent a true reflection of the work scrutiny had undertaken over the past year. It was noted that the report listed the items which had been considered; however there was little reference to the impact and outcomes scrutiny had achieved. Members were keen to embrace the LGA recommendations to improve the demonstrable impact of scrutiny.
- A Member commented that scrutiny often considered reports that were 'out of date' or had already been presented to the Cabinet; consequently, there was no opportunity for scrutiny to feed into the

## Overview & Scrutiny Committee - 11.06.20

decision-making process or have any influence. It was felt that there should be a greater focus on pre-decision scrutiny in future.

- The importance of Member training was highlighted. It was agreed that a scrutiny training session would be arranged at the earliest opportunity. The session would present the final LGA Governance Peer Review Report recommendations, examples of best practice and effective scrutiny, and consider how scrutiny could support the Council's Covid-19 response.

**Resolved** – That the Overview and Scrutiny Committee endorsed the Annual Scrutiny Report for submission to Council.

### 10. Members' Attendance Record 2020-21

**Resolved** - That the details of the Members' Attendance Record be noted.

### 11. Date of Next Meeting - 9th July 2020

Discussion took place regarding the work programme and the items that should be scrutinised at the next meeting. The Policy Insight Manager agreed to compile a list of items and forward it to the Chair and Vice-Chair for consideration.

**Resolved** –

- (a) That the date of the next meeting was confirmed as 9th July 2020.
- (b) That the Policy Insight Manager agreed to compile a list of items for the next meeting and to forward it to the Chair and Vice- Chair for agreement.
- (c) That the scrutiny training session be arranged for the earliest possible date.

Chair

(Note: The meeting opened at 6.30pm and closed at 7.57 pm)

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9th July 2020

**CONTACT OFFICER:** Garry Tallett, Group Manager - Community Safety

**(For all Enquiries)** (01753) 477907

**WARD(S):** All

**PART I****FOR COMMENT & CONSIDERATION****SLOUGH VIOLENCE TASK FORCE**1. **Purpose of Report**

To update Members on the work of the Violence Task Force.

2. **Recommendations**

The Committee is requested to note the report and presentation.

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

The Slough Joint Wellbeing Strategy (SJWS) is the document that details the priorities agreed for Slough with partner organisations. The SJWS has been developed using a comprehensive evidence base that includes the Joint Strategic Needs Assessment (JSNA).

3a. **Slough Joint Wellbeing Strategy Priorities**

Central to discharging its responsibility, the Board through regular performance management reports, ensures that the vision and objectives of the Strategy are delivered through the priority actions being led on by each Priority Delivery Group (PDG), such as those described in detail below.

The Slough Violence Task Force is a multi-agency approach to tackling violence in Slough. The work of the Task Force will impact on all of the priorities listed below.

*Priorities:*

1. *Protecting vulnerable children*
2. *Increasing life expectancy by focusing on inequalities*
3. *Improving mental health and wellbeing*
4. *Housing*

### 3b. **Five Year Plan Outcomes**

The Safer Slough Partnership supports the Council's Five Year Plan, against the following outcomes:

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

### 4. **Other Implications**

#### (a) Financial

There are no financial implications

#### (b) Risk Management

None

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

There are no human rights or other legal implications arising from this report.

#### (d) Equalities Impact Assessment

Feedback and close monitoring of data would be analysed according to SBC equalities monitoring categories, thereby enabling any differential impact on particular groups to be identified.

### 5. **Supporting Information**

The attached presentation provides the committee with an update on the journey and focus of the Violence Task Force.

#### **Back Ground**

The Task Force was formed in October 2019 to provide a multi-agency, co-ordinated approach to address issues of Violence in Slough. This Task Force brings together a range of partners from Health, Children and Adult services, Safer Slough Partnership (Police, Probation etc), Youth Services, Safeguarding, Early Help and the Voluntary Sector, with a sole focus on violence.

#### **Focus and work**

The purpose of the Task Force is to,

1. Provide a multi-agency, co-ordinated approach to address the issues of serious violence in Slough
2. Identify workstreams and deliverables under the local serious violence strategy
3. Monitor the impact and value of deliverables to ensure the best response is achieved, ensuring a safer community
4. Facilitate the exchange of knowledge, information and best practice in relation to serious violence
5. Support evidence based policy making in relation to violence

## Direction and Deliverables

The Task Force formed three sub groups, Data and Insight, Violence Reduction Interventions and Communications. These groups worked across a range of statutory, voluntary groups and members of the public to understand and identify root causes and key issues, map current provision and understand where the gaps are in service delivery and create a communications plan and form projects to challenge the current youth narrative. The groups met throughout November and December and presented their findings at the January meeting. The findings helped create a live action plan, which the Task Force is currently monitoring. This live document is evolving and growing and provides a tool for project management.

We are now working on some exciting projects and activities, these include,

1. Young people creating a counter narrative to violence, with a focus on carrying knives. This is being led by colleagues in the voluntary sector, supported by the Task Force.
2. Forming a Shadow Youth Task Force. The Youth Task Force, will sense check our plans and help shape future projects, thus providing young people with the ability to help shape future projects and commissions.
3. Early Help are working to create a one stop shop for help and advice. There are currently multiple information and advice platforms in Slough. The Task Force has enabled a review and consolidation of these in to one. The benefits are many,
  - a. reduced cost of running these sites as a council
  - b. residents will be able to access help and support
  - c. frontline practitioners will have great knowledge of what is available
  - d. reducing the opportunity for duplication of offer
4. Our Youth Services offer has changed with the creation of a strengthened outreach team – this change was initiated by the Task Force
5. Thames Valley Together Project is led by Thames Valley Police and aims to bring together data and insight to help shape interventions. Slough has signed up to be a pilot for this project and will be able to report on progress as this develops.
6. Expanding current CCTV coverage of Salt Hill Park – funded through Slough Borough Council and Thames Valley Police.
7. Chalvey Intensive Engagement Project – Partnership approach to work with Chalvey residents to build community cohesion and reduce violence.
8. Create a communications plan so all agencies support the messages of violence reduction

The list above provides an example of some of the key projects and activities from the Task Force. It is also important to note that Slough is leading the way across the Thames Valley with this approach to violence reduction. The Thames Valley Police Violence Reduction Unit has identified our approach as an exemplar of good practice.

## 7. Conclusion

We have made great progress in identifying and understanding the challenges we face in Slough with regards to violence. While this work has continued throughout the Covid-19 pandemic, we are acutely aware that the landscape in which we operate is consistently changing and we need to continue to review and test as the Task Force

continues to move forward. Nevertheless, we are starting to change some of our processes, form new and exciting projects and continue to work with communities to reduce the impact of violence.

8. **Appendix Attached**

'A' - Slough Violence Task Force Presentation

9. **Background Papers**

None

# Slough Violence Taskforce

**October 2019:** Multi-agency partners pledge their support for collaborative efforts to tackle serious violence. Purpose of the taskforce, thematic workstreams, and membership agreed.

## Slough Violence Taskforce

- To provide a multi-agency, co-ordinated approach to address the issue of serious violence in Slough
- Identify work streams and deliverables under the local serious violence strategy
- Monitor the impact and value of deliverables under the local strategy, to ensure the best response for Slough is achieved, ensuring a safer community
- Facilitate the exchange of knowledge, information, and best practice in relation to serious violence
- Support evidence based policy making in relation to serious violence

Page 11

### Data & Insight Workstream



### Violence Reduction Interventions Workstream



### Communications Workstream



# Direction and Deliverables of Workstreams

## Slough Violence Taskforce

To provide a multi-agency, co-ordinated approach to address the issue of serious violence in Slough

### Data & Insight

Understand and identify root causes & key issues around involvement in violence & its prevention

Identify available and missing data

Understand barriers to (and ways to improve) data sharing

All of the above will be used to support and inform the work of the violence reduction interventions group

### Violence Reduction Interventions

Map the current 'Slough Offer' & gaps in provision

Identify & implement interventions that tackle root causes of violence

Identify long-term, sustainable solutions

Work with partners & the community to build upon resources that exist

Interventions/work to be informed by insight

Form Shadow Taskforce

### Communications

Reassure residents that the taskforce is working together to tackle violence in our town

Identify & develop innovative methods to communicate with our Slough communities

Inform the community of the activities of the violence reduction interventions group

Explore innovative methods for encouraging behavioural change

# Interventions Workstream: Development of the Slough Violence Reduction Intervention Framework

Our structure	What it means	Our goal
<b>Prevention:</b> Universal provision, community capacity	A Universal Offer to communities, schools and businesses on the steps that can be taken to prevent violence	Create a culture in Slough where preventing Violence is “Everyone’s Business”
<b>Early Intervention</b>	<p>Providing information on choices and consequences in terms of both violence reduction and keeping safe.</p> <p>Using our partnership information to focus on the communities, individuals and families who are at risk of becoming involved in Violence</p>	Enable individuals families and communities to recognise and respond to the behavioural signs to reduce the risk of violence from escalating
<b>Targeted interventions</b>	Collaborative interventions aimed at addressing the risk factors for local communities, individuals and families who are emerging as either vulnerable to violence or exploitation through violence	Recognise and respond to risk factors related to violent behaviour with the aim of delivering appropriate interventions with the maximum impact delivered by skilled persons.
<b>Intensive interventions</b>	Specialised 121 support delivered by professional agencies (this includes voluntary/community or statutory provision) over a long term period to those at high risk to harm through violence	Reduce the harm to both individuals and communities for those involved in serious violence behaviour

# Taskforce Workstream Update

## Slough Violence Taskforce

Met several times to review the progress of subgroups & approve proposed approaches & interventions

### Data & Insight

Multi-agency partnership workshop explored the journey of a young person into serious violence to inform and **provide key recommendations and strategic direction** for the interventions workstream and the violence taskforce.

#### Key findings included:

- Need for early risk indicators
- Lack of a consistent 'whole family/ situational view' across the partnership
- Lack of evidence based interventions with proven impact

### Violence Reduction Interventions

Mapping the current 'Slough Offer' in relation to Early Help Services

Exploring the following interventions:

- CCTV in Salt Hill Park
- Youth workers in A&E
- 24 hr helpline for victims under 18 yrs old
- Specialist Tier 3/4 intervention teams

Exploring system for case management

Developing a shadow taskforce

### Communications

Created a communications plan to define key messages, target audiences and mediums to be utilised.

Planned launch activities, including:

- A taskforce statement for all partners to use
- Uploading details of the taskforce to the SBC website
- Exclusive print & radio interviews with Josie Wragg (SBC) & Lee Barnham (TVP)



# Taskforce Action Plan – Examples of Work

Area	Aim	Action	Responsible	Target Date	Progress	% Complete	Status
Interventions  Page 15	Residents and practitioners are able to access and support when needed	Create a provision map of violent crime reduction interventions available and review the information held by the Family Intervention Service to identify gaps	Michael Jarrett	21/05/2020	<p>Complete - gaps identified in service provision</p> <ul style="list-style-type: none"> <li>• Preventative services required for early years – to empower and support parents to develop a strong bond with their children and to improve parental mental health</li> <li>• Access to support and information for parents/ carers in relation to CE, Gang involvement, knife crime – focusing on prevention</li> <li>• Support for children exposed to Domestic Abuse and parental conflict</li> <li>• Training for practitioners - family conflict, forced labour, domestic servitude, knife crime, gang violence, to offer support for victims of crime.</li> </ul>	50%	Amber
Youth Engagement	Challenge knife carrying amongst young people	Create a counter narrative piece with young people as a challenge to knife culture amongst young people	Dom Unsworth & Rob Deeks	21/05/2020	<p>A consultation was conducted online with 27 young people via zoom. The participants were from a range of faiths, ethnicities and socioeconomic backgrounds. The session highlighted the need for messaging that doesn't create more fear. For example, it was acknowledged that media coverage of knife crime is inevitable, but that media 'hype' had increased young people's sense of insecurity, resulting in a self-fulfilling prophecy: the more you tell people that young people are carrying knives, the more they will carry knives.</p>	20%	Amber

Area	Aim	Action	Responsible	Target Date	Progress	% Complete	Status
Intervention and mediation at point of crisis	Intervention at point of crisis leading to long term support to divert a young person away from violence, and enable them to remain in mainstream education	Design and reshape part of the SBC youth Service to deliver this – recruit additional staff to support this	Ketan Gandhi	21/05/2020	New Detached and Community Team has been set up. In current climate they are focussing on engaging young people not social distancing, they were supporting Haybrook cohort, and previous to lockdown took this cohort on a residential. Some recruitment to this team still to take place in particular to 3 apprentices but just awaiting the Apprenticeship training programme to be verified so we can estimate a start date	75%	Green
Page 10 Community Safety	Extend CCTV coverage into Salt Hill Park to support community safety within Slough	Agree funding from SBC Capital and TVP Surge Funding  Agree camera placement via consultation  Install new cameras  Test and commission	Peter Webster	21/05/2020	Funding agreed  Camera placement agreed  Instillation to commence June 2020	50%	Amber
Education	Review the behaviour and PEAR panel to ensure that systems and processes used to manage exclusions are fit for purpose, and support young people.	Develop protocols and consult with key stakeholders.  Incorporate the system for managed moves into the new protocols.	Jamie Rockman/ Johnny Kyriacou	21/05/2020	New fair access protocols are in draft and will be going to consultation in the summer term  Systems review to take place following agreement of the protocols	20%	Amber

# Journey Summary

**4<sup>th</sup> Meeting:** Local multi-agency serious violence action plan developed according to findings from workstreams and local/national research → action plan being delivered

**3<sup>rd</sup> Meeting:** Workstream findings presented to inform local action plan & strategic direction

January 2020

March 2020

May 2020

**5<sup>th</sup> Meeting:** Monitoring progress, assessing changes due to COVID-19

December 2019

**2<sup>nd</sup> Meeting:** Direction and deliverables of workstreams & Slough Violence Intervention Framework developed

National directive & Slough local picture leads to taskforce being established. 1<sup>st</sup> meeting held & key workstreams/groups established

October 2019

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> July 2020

**CONTACT OFFICER:** Shabnam Ali,  
Service Lead Economic Development

**(For all Enquiries)** 07597 392742

**WARD(S):** All

**PART I****FOR COMMENT AND CONSIDERATION****SLOUGH INCLUSIVE GROWTH STRATEGY****1. Purpose of Report**

- 1.1 Inclusive growth is economic growth that is distributed fairly across society and creates opportunities for all. The Slough Inclusive Growth Strategy 2020-25 reflects the need to deliver growth that all Slough residents can benefit from and sets out the behaviours, priorities and actions that can deliver an environment that allows people to thrive and enjoy an exceptional quality of life. Whilst not defined by the impact of Covid-19, the outputs and outcomes delivered via this strategy will be closely aligned to the Council's emerging Recovery and Renewal Strategy.
- 1.2 The Strategy was adopted by Cabinet on 15<sup>th</sup> June. The purpose of this report is to summarise the strategy and seek recommendations from the committee to feed into the action plan that is currently being created.

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

- 2.1 The Committee is requested to comment on the 6 strategic priorities of the Inclusive Growth Strategy (section 5.1).
- 2.2 The Committee's comments on the priorities and the wider strategy will be used to inform the Action Plan (section 5.2) and projects within.

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

*The Slough Inclusive Growth Strategy has the vision that:*

Slough will be an economy which epitomises inclusiveness, diversity and resilience – where small businesses flourish, where large employers invest, and where residents can aspire and prosper. We will harness the value of our international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our collective success.

It therefore complements the ambition with the Joint Wellbeing Strategy and the outcomes identified in the Five-Year Plan.

### 3a. **Slough Joint Wellbeing Strategy Priorities**

The Slough Inclusive Growth Strategy aligns with the Slough Joint Wellbeing Strategy. By embracing the behaviours set out in the inclusive growth strategy, it can contribute to the realisation of all four Joint Wellbeing Strategy priorities. The Inclusive Growth Strategy can contribute most directly through the activities included in Priority 5: inclusive and sustainable neighbourhoods which focuses on both and existing and newly created neighbourhoods. Actions under this priority include:

- prioritising well-being.
- placing securing social value at the heart of regeneration initiatives across the borough; and
- using public sector estate to bring forward uses that have positive social consequences and respond to local need with an emphasis on the borough's cultural diversity, targeting areas where deprivation is most pronounced.

*In addition*, action 7 of Priority 3: Regeneration and Infrastructure which demands that all housing developments in the borough include affordable housing, can contribute to the realisation of the housing priority of the Joint Wellbeing Strategy.

### 3b. **Five Year Plan Outcomes**

The Slough Inclusive Growth Strategy has the vision that “Slough will be an economy which epitomises inclusiveness, diversity and resilience – where small businesses flourish, where large employers invest, and where residents have the opportunity to aspire and prosper. We will harness the value of our international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our collective success.”

The implementation of the Slough Inclusive Growth Strategy is therefore closely aligned with the Five-Year Plan Outcome that Slough will attract, retain and grow businesses and investment to provide opportunities for our residents.

It will also help to address the following outcomes:

- Slough will be an attractive place where people choose to live, work and stay. Tackling inequality and taking a broader view of growth are two of the behaviours enshrined in the Slough Inclusive Growth Strategy. Improving job matching between residents and local demand for workers will raise the employment rate, directly impacting the income; employment; and education, skills and training domains of the Indices of Multiple Deprivation.
- Slough children will grow up to be happy, healthy and successful. In delivering the strategy and embracing the behaviours, particularly tackling inequality and taking a wider view of growth, pathways to high-quality employment can be created and promoted to Slough residents, including vulnerable young people. These pathways can lead to higher educational attainment across the Borough and help efforts to reduce the numbers of residents not in employment, education or training (NEET).

Our residents will live in good quality homes. Under priority 3: Regeneration and Infrastructure the strategy aims to improve affordable housing provision reflecting demand, while more broadly the drive to offer rewarding work in the Borough together with a new higher education presence can drive relocations to Slough, supporting house building and building on successful residential-led regeneration delivered through the completion of Mile Stone, the Old Library and Wexham Green.

4. **Other Implications**

(a) Financial

There are no financial implications of proposed action. However, the expectation is that when the delivery of the aim, objectives and associated Action Plan with projects identified commences, there will be demands for funding that will be made through Growth Bids as required in future financial years.

(b) Risk Management

The strategy explicitly identifies the need to take “*managed risks* to ensure the Borough reaches its full potential”

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
Adoption of the Slough Inclusive Growth Strategy 2020-25	Financial loss from pursuing use of assets that maximises social rather than financial returns	Actions to reduce demand for statutory services	6 (marginal impact, low probability)	Ongoing monitoring of delivery of social value and impact on deprivation
Note action plan linked to Recovery and Renewal Strategy	To ensure the Economy of Slough gets back to the position before COVID 19 and can be maintained at that level, a variety of projects, actions and behaviours will need to be adopted for the successful implementation of this Strategy. It will need to be led by Partners and Stakeholders who can take ownership and support inclusive growth for all	Ongoing engagement has already taken place with a variety of stakeholders. This will continue in the implementation and future development of the Strategy	6 (marginal impact, low probability)	Annual refresh of Action Plans and a greater alignment with the Council's Respond, Recovery and Renewal Strategies.

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
	communities			
Note Regen, economy & skills board	The right representation of Partners in not included on the Board who are inadequate to support the implementation of the Strategy	Ongoing engagement with Stakeholders during the development of the Strategy has ensured local views are represented and interest developed for them to be included on the Board.	6 (marginal impact, low probability)	Governance Plans, Terms of Reference and Actions Plans will be developed jointly with Stakeholders

(c) Human Rights Act and Other Legal Implications

It is not considered that there no Human Rights Act implications.

(d) Equalities Impact Assessment

The Slough Inclusive Growth Strategy explicitly identifies differing rates of economic participation across Slough, with the ambition of allowing all residents to thrive. The Strategy advocates interventions that support people from harder-to-reach backgrounds and the Borough's diverse communities to enter work, which offers flexible employment and introduces opportunities to be economically engaged.

5. Supporting Information

5.1 The Slough Inclusive Growth Strategy 2020-25 has the vision that:

“Slough will be an economy which epitomises inclusiveness, diversity and resilience – where small businesses flourish, where large employers invest, and where residents have the opportunity to aspire and prosper. We will harness the value of our international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our collective success.”

To deliver this vision, six strategic priorities have been developed:

- 1) Creating secure and productive jobs
- 2) A skills system working for all
- 3) Regeneration and infrastructure unlocking growth
- 4) Enterprise and scale up ecosystem
- 5) Inclusive and sustainable neighbourhoods
- 6) Connecting and celebrating Slough

5.2 The strategy stresses that Slough Borough Council's strategic focus will be on delivering inclusive growth and seeks to enshrine the following behaviours:



- Tackling inequality – bridging the gap between those who benefit most from Slough’s economic stature and those who don’t.
- A broader view of growth – viewing economic success through a broader lens of quality of life.
- Collective ownership – civic, business and community leaders sharing in the responsibility of building a prosperous future for Slough.
- Thinking one step ahead – being prepared for the trends and technologies that will shape Slough’s economy in years to come.
- Building trust – leadership founded on transparency, integrity and putting the people of Slough first.
- Environment first recognising that economic growth can be achieved in harmony with a more resilient and sustainable Borough.

### 5.3 Action Plan

The Action Plan for the successful implementation of this Strategy will set out a Response, Recovery and Renewal approach to the economy. The first part of the Action Plan will focus on Response covering period current to next 6 months. Second part of the Action Plan will focus on Recovery and cover period 6-24 months. Renewal will be the focus for the final part of the Action Plan covering period of 2-5 years and taking is to 2025. The Action Plan will be developed by the Regeneration, Economy and Skills Board with close support and coordination provided by the Economic Development Team at SBC.

### 5.4 Performance Management

The successful implementation of the strategy will rely on the achievement of the actions set out under each of the six priorities with initial monitoring being achieved through reporting against the suite of indicators set out in the report. These indicators, although they will be periodically presented to members as a dashboard, can only give a sense of the direction of travel rather than gauging genuine progress towards the achievement of inclusive growth. It will therefore be necessary, perhaps through the Regeneration, Economy and Skills Board to establish a more qualitative evaluation framework to help maximise return on the Council and Slough wider communities’ investment.

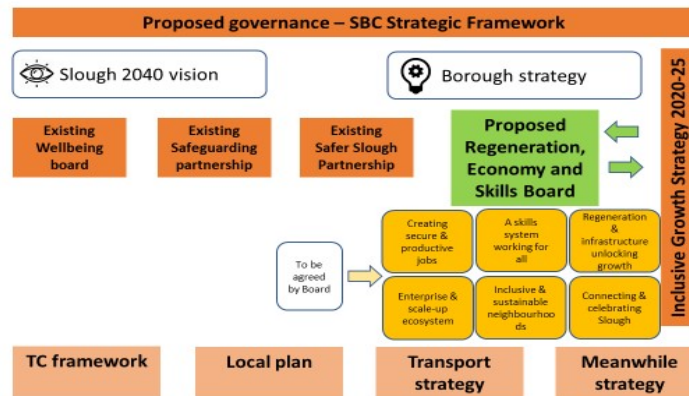
### 5.5 Performance measures

Within the strategy performance measures are captured at headline level and provide a direction of travel. The newly formed Regeneration, Economy and Skills Board will refine the measures and have the responsibility to create a joint public-private sector action plan, detailing clear accountability for Slough Borough Council and its partners. Expected actions will be developed further, detailing obligations, with a strong emphasis on monitoring and performance. The next stage is to develop this, ensure due diligence and confirm the governance and reporting structure for the Regeneration, Economy and Skills Board. We expect the plan to feed into the councils reporting process and relevant committees. The Strategy is the foundation for internal council accountability and sets a clear direction for the next five years including the support required in the current recovery period.

## 5.6 Governance

The Governance of this Strategy and the proposed Regeneration, Economy and Skills Board will be linked to the emerging Slough 2040 Vision. This Board will sit alongside the Statutory Partnerships of Wellbeing Board, Safeguarding and Safer Slough. There will be various working groups that sit under this Board that are focused around the six priorities of the Strategy. This way it will lead on the delivery of an Inclusive Growth agenda and work in partnership with other key stakeholders in the Borough and Boards. Composition of this Board will commence as soon as the Strategy has been adopted.

The Table below illustrates this but is work in progress and is not set in stone or agreed yet.



5.7 While many of the inclusion activities are focused at the level of the household or the individual, the strategy operates at the level of Slough as a place. So that while its impact on the lives of Slough’s residents and workers may be harder to isolate than direct interventions, it has the potential to deliver greater impact on lives and life chances. By adopting this strategy and advocating its message, Slough can use its behaviours to better understand our challenges and priorities and so focus our responses to strategies operating at wider geographies.

## 5.8 Partners

A variety of Stakeholders have been engaged in the development of the Draft Strategy. These have included partners from the private, education, public and voluntary sectors. An engagement session with these Partners was held at The Curve in November 2019 where preliminary research on the baseline of Slough’s economy was presented and then workshop activities undertaken which went on to inform the 6 Priorities and actions in the Strategy. As we move on to Action Planning stage, Partners will be included to help identify projects and leads. Partners from across all sectors, including the Voluntary and Community sector will be invited to represent on the Board and/or subgroups that will be established. Partners are key to ensuring the Strategy is translated into activities that will be delivered by stakeholders at the grass roots level. In return, the Strategy will get shaped and updated by Partners, based upon the need at the grass roots level.

6. **Comments of Other Committees**

The Inclusive Growth Strategy was tabled at Cabinet on 15<sup>th</sup> June 2020, where it was adopted.

7. **Conclusion**

The Inclusive Growth Strategy provides a strategic framework for the Council to develop and deliver key initiatives that support the economy. This Committee's comments and support of the Strategy will ensure it can be delivered successfully and provide opportunity to local residents and businesses to grow, flourish and succeed.

8. **Appendices Attached**

'A' - Inclusive Growth Strategy presentation

'B' - Draft Slough Inclusive Growth Strategy

9. **Background Papers**

None

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Inclusive Growth  
Strategy 2020-2025  
Overview and Scrutiny  
Committee  
9<sup>th</sup> July 2020

# Strategic vision

“**Slough** will be an economy which is defined by its inclusiveness, diversity and resilience – where small businesses flourish, large employers invest, and residents have the opportunity to aspire and prosper. The Borough will harness the value of its international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our success.”

# Our Strategic Priorities

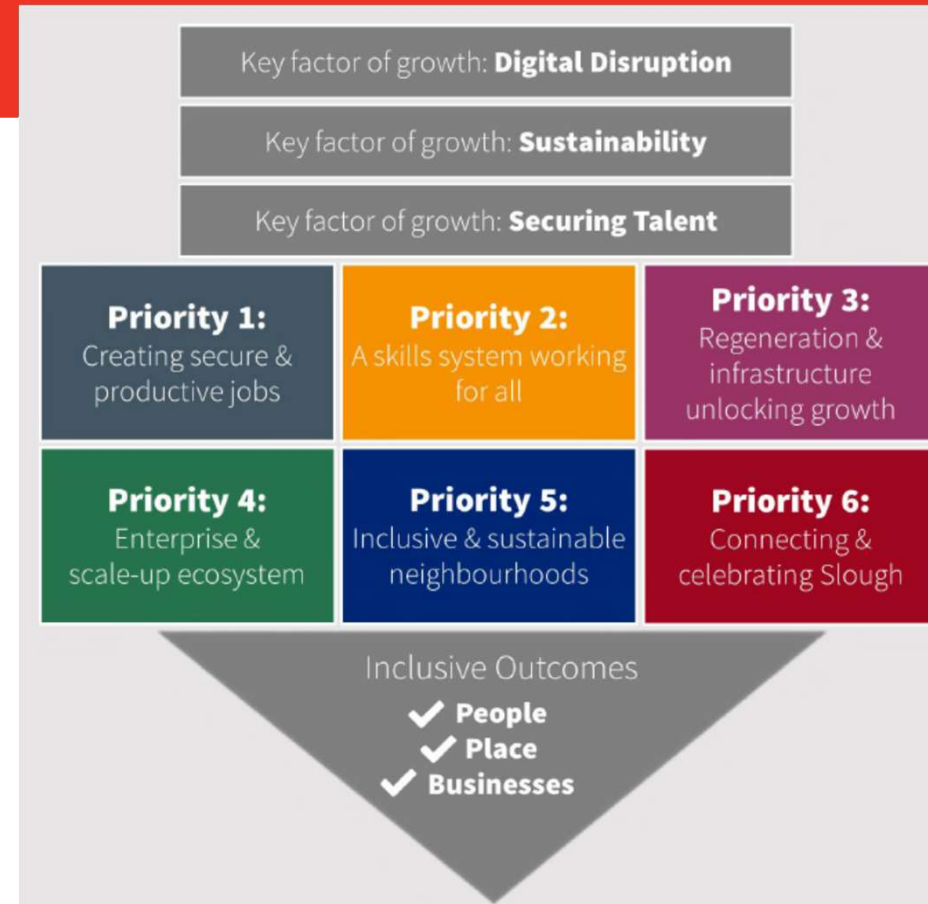
This strategy is action-orientated and defined by the scale of collective ambition within.

It responds to the opportunity to reinforce Slough's reputation for excellence, widen shared prosperity and capitalise on large-scale regeneration that will position the Borough as a progressive, productive and 'smart' place. It is also shaped by the threats to the local economy, stressing the need for Slough to not solely focus on growth, but also resilience.

Our six priorities are underpinned by:

- The need to update policy and orientate around inclusive growth...
- Respond to the wider strategic imperative and deliver against national objectives...
- A deeper understanding of Slough's economic health and competitiveness
- Building on a track record of success and the pipeline of investment in Slough...
- The need to be transparent about our focus and accountable for our achievements...

Each priority feeds through to a series eight actions, which form the basis for delivery and making a substantive change to the fortunes and wellbeing of Slough's residents and businesses.



# Our absolute focus on action

<b>Priority 1:</b> Creating secure & productive jobs	<b>Priority 2:</b> A skills system working for all	<b>Priority 3:</b> Regeneration & infrastructure unlocking growth	<b>Priority 4:</b> Enterprise & scale-up ecosystem	<b>Priority 5:</b> Inclusive & sustainable neighbourhoods	<b>Priority 6:</b> Connecting & celebrating Slough
Good work, fair work standard	Slough skills and employment hub	Secure anchor developments	A new incubation hub	Effective place-making	Outward looking approach
Slough sector deals	Slough skills compact	Flexible meanwhile spaces	Innovation and acceleration facilities	Prioritising wellbeing	Maintaining strategic influence
Business needs taskforce	Pathway to success	Attractive and safe places	Embedding enterprise education	Corporate leadership	'State of Slough' symposium
Continuous labour market monitoring	Slough inspired	Slough's cultural hub	Business boost	Slough Climate Challenge	Community Leaders Programme
Prepared for industrial change	Digital skills first	A digitally connected Borough	Social enterprise quarter	Social regeneration value	Destination Slough
Anchor business engagement	Parental outreach programme	New transport solutions	Pop-up spaces and places	Progressive procurement	Annual events programme
Ease of access initiative	Continuous learning	Affordable housing provision	Enterprise network	Effective use of public assets	Volunteering and activism
Soft landing scheme	A higher education presence	Regeneration unlocking infrastructure	Seedling success	Social leases	Activated spaces



# Our commitment to making it happen

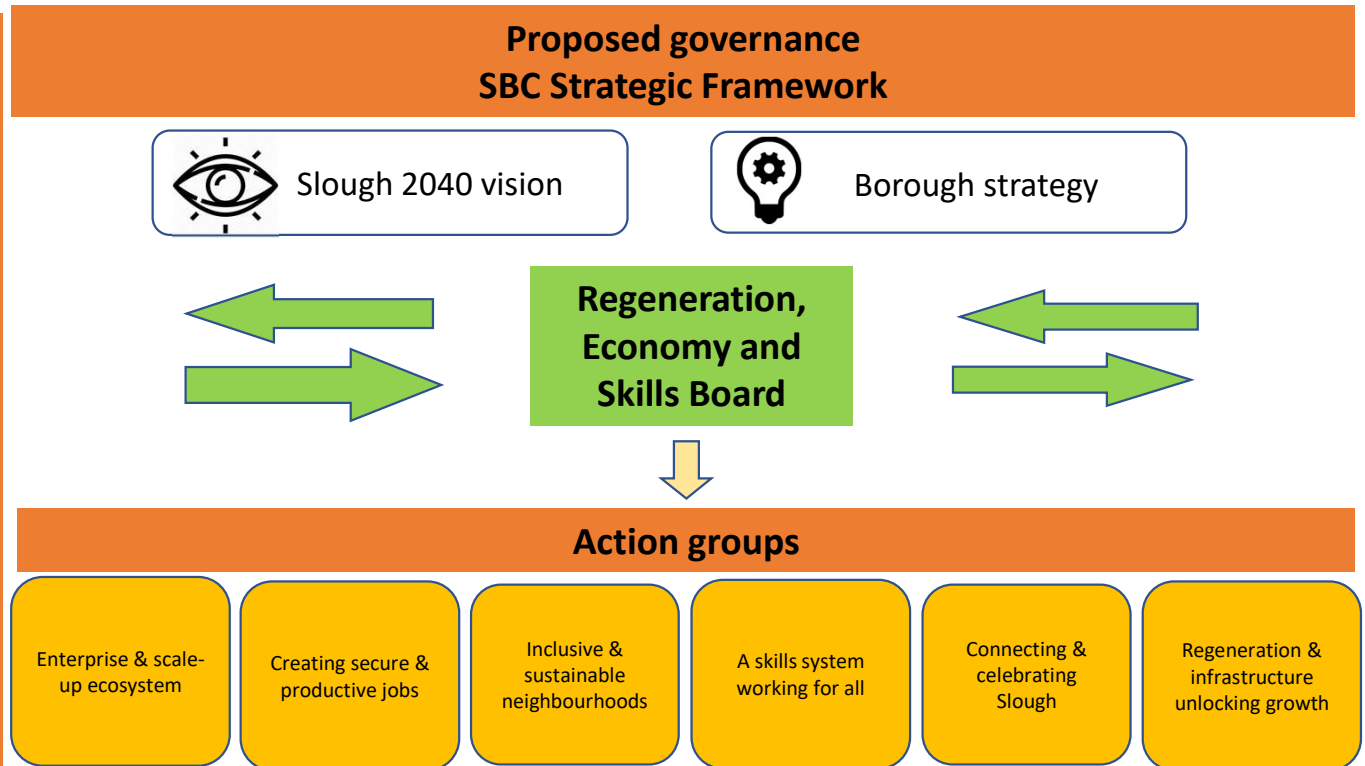
<p><b>Priority 1:</b> Creating secure &amp; productive jobs</p>	<p><b>Clear Strategic Focus</b> Strategic priorities will target support in our:</p> <p><b>Largest Employment Sectors</b> <b>Most Specialised Sectors</b> <b>Fastest Growing Sectors</b></p> <p>And secure necessary investment in our thriving and regenerated:</p> <p><b>Town Centre</b> <b>Industrial Hubs</b> <b>Local Centres</b></p>	<p><b>Strength In Partnership</b> To deliver our strategic priorities we will <b>collaborate with key partners:</b></p> 	<p><b>Being Accountable</b> Delivery of our strategic priorities will be underpinned by our commitment to:</p> <p><b>Put appropriate governance in place</b></p> <p><b>Adopt consistent behaviours</b></p> <p><b>Leverage collective capacity</b></p> <p><b>Be prepared to change course</b></p> <p><b>Connect with wider strategies</b></p>	<p><b>Tracking Performance</b> Monitoring progress and tracking our achievements will ensure our priorities are delivering lasting change through:</p> <p><b>A clear vision of what success is</b></p> <p><b>Measurable performance indicators</b></p> <p><b>Continuous and regular tracking</b></p> <p><b>Transparent reporting</b></p>
<p><b>Priority 2:</b> A skills system working for all</p>				
<p><b>Priority 3:</b> Regeneration &amp; infrastructure unlocking growth</p>				
<p><b>Priority 4:</b> Enterprise &amp; scale-up ecosystem</p>				
<p><b>Priority 5:</b> Inclusive &amp; sustainable neighbourhoods</p>				
<p><b>Priority 6:</b> Connecting &amp; celebrating Slough</p>				

# Regeneration, Economy and Skill Board

## Members

- Paul Britton, CEO, Chambers, Chair
- Employers
- Further education
- Higher education
- Community partners
- Developers

Inclusive Growth Strategy 2020-25



Inclusive Growth Strategy 2020-25

# Action plan

The council will play an active leadership role in the execution of the strategy, but this is about wider economic impacts.

We want key stakeholders, partners, and residents to feel involved and connected to the strategy and ensure they have had the opportunity to play an active role in its success.

Members will co-create the action plan which will be split across 3 phases

## Year 1

Will focus on covering the current period until the end of the year

## Response

## Year 2-3

This period will focus on recovery as we reset and come out of response

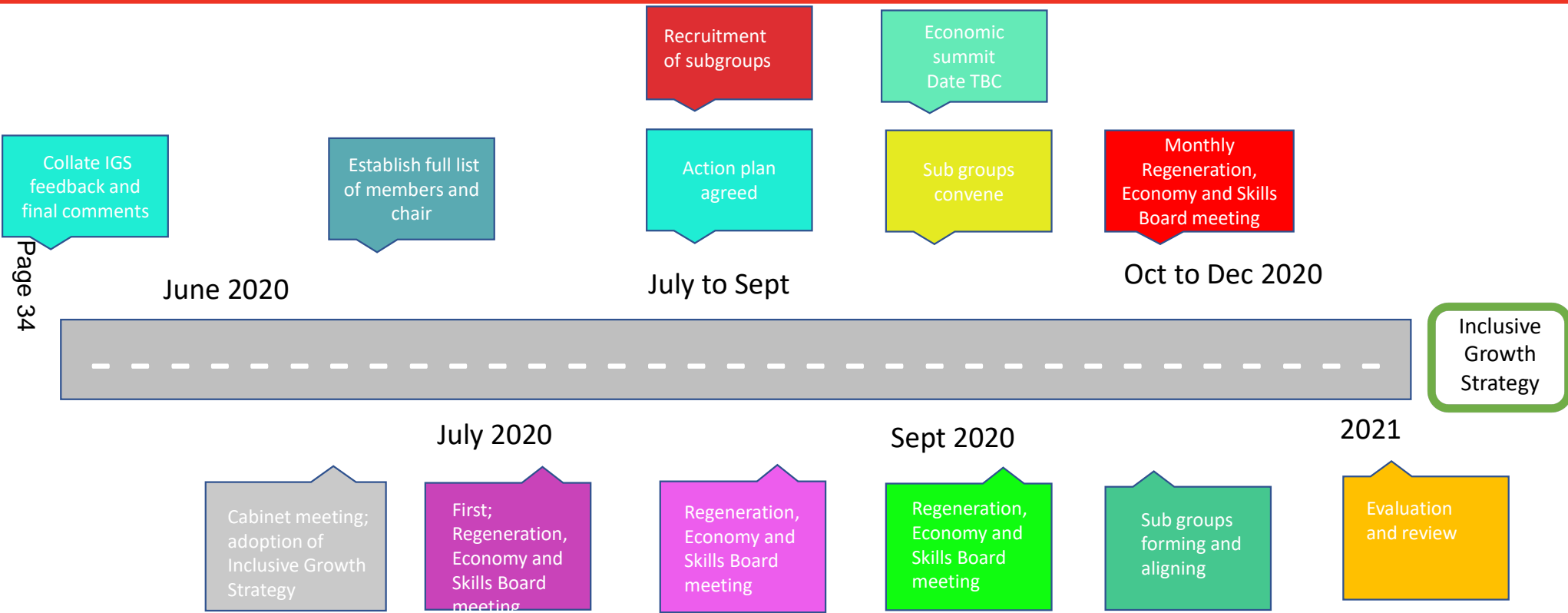
## Recovery

## Year 3-5

The final period will focus on the remaining years, taking us to the end of the strategy timeline

## Renewal

# Next steps





## Call to action

The committee is requested to provide general comments on the strategy that will be used to inform the Action Plan and projects within

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# Slough

Inclusive  
Growth  
Strategy  
2020-2025

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An aerial photograph of the Slough industrial estate, showing a dense cluster of large industrial buildings with white roofs, parking lots, and surrounding residential areas. The text 'Slough' is in white, and 'An Economic Powerhouse' is in red.

# Slough

## An Economic Powerhouse



# Contents

Leader's Foreword

**01:** Slough Inclusive Growth Strategy Summary

**02:** Introducing the Slough Inclusive Growth Study

**03:** The Slough Story

- ▷ Slough's Economic Geography
- ▷ Slough's Economic Structure
- ▷ Factors of Inclusive Growth (Business, People, Place, Infrastructure)
- ▷ Slough's Economic Assets
- ▷ Slough's Future Growth Prospects
- ▷ Challenges to Overcome

**04:** Strategic Vision and Delivery Roadmap

**05:** From Strategy to Action

**06:** Delivery and Accountability

**A:** Appendix

Acknowledgements and More Information

## Slough Borough Council – Leader’s Foreword

### Councillor James C. Swindlehurst

#### ▷ Leader of the Council

▷ Cabinet Member for Regeneration & Strategy

▷ Member for the Cippenham Green Ward



**Welcome to the new Slough Inclusive Growth Strategy 2020-25.** As Leader of the Council, I’m excited to present a document that will drive many of the activities and services that we deliver and act as a cornerstone to our approach as an organisation, being evidence-driven, and putting the welfare and prosperity of the Borough’s residents first.

In the midst of recent success and ambitious plans to transform the Borough, we are presented with an enormous opportunity to ensure local people benefit, whilst securing new investment and encouraging business to ‘think’ and choose Slough. The impact of this is already being seen and there is much more to come. The regeneration of our town centre is a prime example and we hope that the area will become a symbol of the Borough’s future, projecting a positive and confident image to all.

I’m immensely proud of what our Borough has achieved in the past decade, driven by a group of committed partners, our diverse and entrepreneurial communities and businesses that call Slough home. We must build on these foundations, make the most of the opportunities that are in the pipeline and do all we can to position Slough as a place of shared prosperity, innovation, excellence and diversity.



**This Strategy is targeting growth which is inclusive** – that is characterised by well-paid and sustainable employment, a first-class education and skills system, augmented by an a great living and working environment. Yet whilst Slough has continued to thrive, not everyone has been afforded the opportunity to flourish. We are resolutely focused on changing this, by being data driven and accountable for our actions.

I’m also aware that we cannot afford to be complacent – our economy does not operate in a vacuum and is subject to global competition and pressures. Macroeconomic shocks remain an omnipresent threat and something we must be prepared for – **COVID-19 is a seismic reminder of the precariousness of Slough’s success.** Our economic resilience is vital, particularly in terms of protecting our small businesses, entrepreneurs and self-employed, who are the most exposed.

We have therefore developed a Strategy with the expectation that we may need to change course. A five-year duration provides us with this flexibility and I look forward to working with you to deliver the actions within.

Image: The Curve

# 01

## Slough Inclusive Growth Strategy Summary



## Our **strategic vision**

**“Slough** will be an economy which is defined by its inclusiveness, diversity and resilience – where small businesses flourish, large employers invest, and residents have the opportunity to aspire and prosper. The Borough will harness the value of its international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our success.”

# Our **inclusive commitment**

**This Strategy is the embodiment of a new strategic direction for the Borough – one which is predicated on a resolute and steadfast commitment to inclusive growth.**

The full potential of Slough will be unlocked if all who live and work in the Borough are encouraged to aspire, participate and prosper. The Strategy will act as the lynchpin for this ambition, driving a common agenda which resonates with government, businesses and local people. This inclusive growth commitment will be enshrined within the actions taken in the future, taking a direct read from the thrust and priorities contained with this document.

The Strategy’s deliberate pursuit of inclusive outcomes is distinct and characterised by the following traits:

Page 43

- + Responds to **new research insights**
- + Targets **equitable outcomes for all residents**
- + Takes a **holistic view of economic growth**
- + Celebrates Slough’s **uniqueness and diversity**
- + Driven by **ownership and accountability**
- + Acting as a new catalyst for **key policy areas**
- + Regeneration **benefitting local communities**

# Inclusivity **driving resilience**

By focusing on the factors that will deliver inclusive growth and more equitably share in Slough’s prosperity, the Strategy is also positioned to secure the Borough’s economic resilience. The intent and approach set out within has been developed to strengthen Slough’s competitiveness and ensure the Borough builds on its robust growth foundations.

Whilst the pace of change increases and the degree of certainty reduces, there is a need to remain vigilant and not take future growth prospects for granted. **This is particularly important in the face of persistent economic volatility and the impact of forces that will shape Slough’s future prospects, such as COVID-19 and the UK’s departure from the European Union (EU).** Both present significant risks and may challenge known weaknesses in Slough’s economy.

By adopting an inclusive approach, the Borough has the chance to not only insulate itself from such negative effects, but to thrive as a result of new opportunities and the inherent characteristics of the local workforce. The Strategy is therefore underpinned by a firm belief that this will position Slough on a robust and sustainable growth trajectory.

Slough’s growth story is one founded on making best use of its assets, a collective will to succeed and maintaining a international perspective. This lays the foundations for the next chapter.



## Building on our **strengths**

**To deliver our vision for shared prosperity, resilience and to affirm Slough’s position as one of the most inclusive economies in the UK, we must acknowledge and build on the Borough’s strengths.**

Slough’s economic success story is defined by the factors that underlie its competitiveness and unique character. They paint a compelling picture which has drawn businesses and people from far afield and forms the basis for Slough’s enviable global reputation. This Strategy uses these as a springboard for furthering this momentum.

## Tackling our **weaknesses**

**This Strategy also adopts an honest view of Slough’s inherent weaknesses, as seen within a broad base of evidence, and the barriers that are holding inclusive growth back.**

There is a prescient need to tackle known issues and redress challenges which continue to stifle the fortunes of Slough’s residents and businesses. Each form an important part of the way Slough is perceived as a place and are hindering the opportunity for people to take a greater share in Slough’s economic success.

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<p><b>Multicultural</b> One of the most diverse places in the UK</p>	<p><b>Youthful</b> A young and dynamic population</p>	<p><b>Established</b> A prime location for global business brands</p>	<p><b>Congested</b> Traffic levels hindering trade and quality of life</p>	<p><b>Inactivity</b> Poor levels of health holding back participation</p>	<p><b>Unequal</b> Some groups are less economically engaged</p>
<p><b>Connected</b> At the heart of the UK’s road, rail and air networks</p>	<p><b>Thriving</b> Growing base of companies and employment</p>	<p><b>Prosperous</b> Quality jobs driving high output levels and wages</p>	<p><b>Exposed</b> Sectors and labour supply at risk of economic trends</p>	<p><b>Perceptions</b> Borough’s image undermines its credentials</p>	<p><b>Insecure</b> Not all jobs are well paid and offer career prospects</p>
<p><b>Expanding</b> An increasing population and base of assets</p>	<p><b>Regenerating</b> Transforming and creating new neighbourhoods</p>	<p><b>Skilled</b> Well qualified people in the labour market</p>	<p><b>Mismatches</b> Between the supply of labour and the demand for skills</p>	<p><b>Safety</b> Both perceived and actual is a material concern</p>	<p><b>Vacancy</b> Town centre is underutilised and not viable</p>
<p><b>Engaged</b> High levels of employment and economic activity</p>	<p><b>Enterprising</b> Home to new businesses and scale-ups</p>	<p><b>Smart</b> An Innovative and digitally connected Borough</p>	<p><b>Affordability</b> The cost of housing is high compared to wage levels</p>	<p><b>Environment</b> Poor quality and accessibility of some areas</p>	

# Our **strategic priorities**

**This strategy is action-orientated and defined by the scale of collective ambition within.**

It responds to the opportunity to reinforce Slough’s reputation for excellence, widen shared prosperity and capitalise on large-scale regeneration that will position the Borough as a progressive, productive and ‘smart’ place. It is also shaped by the threats to the local economy, stressing the need for Slough to not solely focus on growth, but also resilience.

Our **six priorities** are underpinned by:

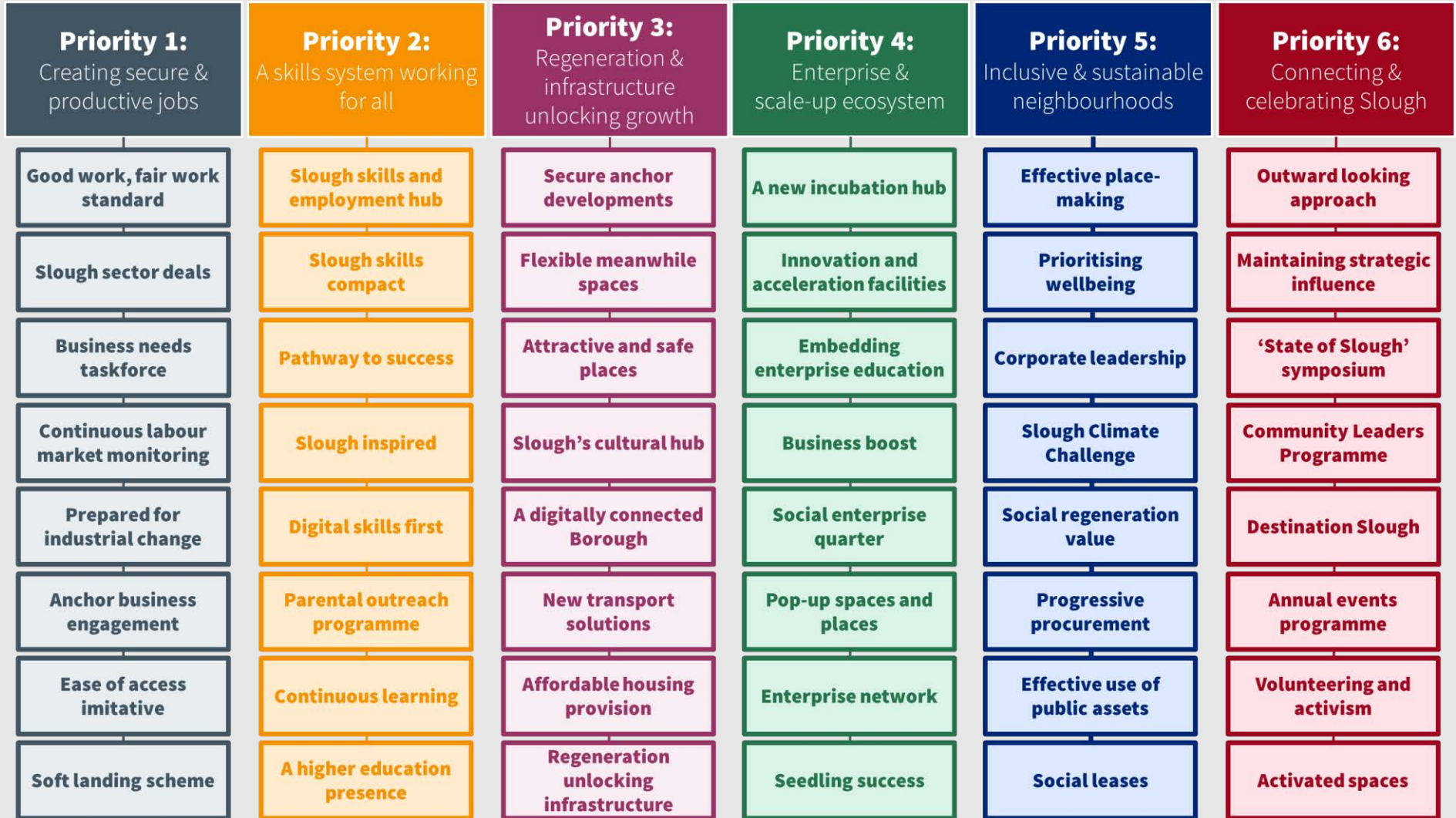
- ▷ **The need to update policy** and orientate around inclusive growth...
- ▷ **Respond to the wider strategic imperative** and deliver against national objectives...
- ▷ **A deeper understanding of Slough’s economic health** and competitiveness
- ▷ **Building on a track record of success** and the pipeline of investment in Slough...
- ▷ **The need to be transparent about our focus** and accountable for our achievements...

Each priority feeds through to a series eight actions, which form the basis for delivery and making a substantive change to the fortunes and wellbeing of Slough’s residents and businesses.



# Our absolute focus on action

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# Our commitment to **making it happen**

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**Priority 1:**  
Creating secure & productive jobs

**Priority 2:**  
A skills system working for all

**Priority 3:**  
Regeneration & infrastructure unlocking growth

**Priority 4:**  
Enterprise & scale-up ecosystem

**Priority 5:**  
Inclusive & sustainable neighbourhoods

**Priority 6:**  
Connecting & celebrating Slough

## Clear Strategic Focus

Strategic priorities will target support in our:

- Largest Employment Sectors**
- Most Specialised Sectors**
- Fastest Growing Sectors**

And secure necessary investment in our thriving and regenerated:

- Town Centre**
- Industrial Hubs**
- Local Centres**

## Strength In Partnership

To deliver our strategic priorities we will **collaborate with key partners:**



## Being Accountable

Delivery of our strategic priorities will be underpinned by our commitment to:

- Put appropriate governance in place**
- Adopt consistent behaviours**
- Leverage collective capacity**
- Be prepared to change course**
- Connect with wider strategies**

## Tracking Performance

Monitoring progress and tracking our achievements will ensure our priorities are delivering lasting change through:

- A clear vision of what success is**
- Measurable performance indicators**
- Continuous and regular tracking**
- Transparent reporting**



# 02

## Introducing the Slough Inclusive Growth Strategy



# This is **Slough**

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# This is Slough

**Welcome to Slough!** A hub of industry, diversity, opportunity, growth and connectivity, Slough enjoys and capitalises on its preeminent location within the wider South East region and its proximity to the nation's capital city. The location of choice for business, from multinationals to start-ups, Slough is a future-facing place of prospects, opportunity and dynamism. **Slough is...**



Page 50

- ▷ A powerful **symbol of national success**
- ▷ One of the **most productive places in the UK**
- ▷ On an **exciting growth trajectory**
- ▷ Home to over **149,000 people and rising**
- ▷ One of the **most diverse places in the country**
- ▷ Only **15 minutes by train to Central London**
- ▷ At the **heart of the Thames Valley region**
- ▷ The location of **Europe's largest trading estate**
- ▷ Globally connected **via Heathrow Airport**
- ▷ Known for its **high value employment**
- ▷ Increasingly **innovative and enterprising**
- ▷ Attractive to **domestic and global investment**
- ▷ Undergoing **transformational regeneration**
- ▷ A Borough **which is 'smart and tech enabled**

**+ Voted No.1**  
as the best location to find a job in the UK...  
(Glassdoor data)

**+ Ranked No.1**  
level of economic output per worker...  
(ONS GVA data)

**+ Ranked No.1**  
named as the small city of the future...  
(fDi 2020/21 data)

Previous Page Image: Slough Ice Arena. Current Page Image: Observatory House

# This is Slough



## Connected

Slough lies in the middle of the UK's **high capacity rail and road networks**



## Influential

Slough is an anchor authority within the **TVBLEP sub-region**



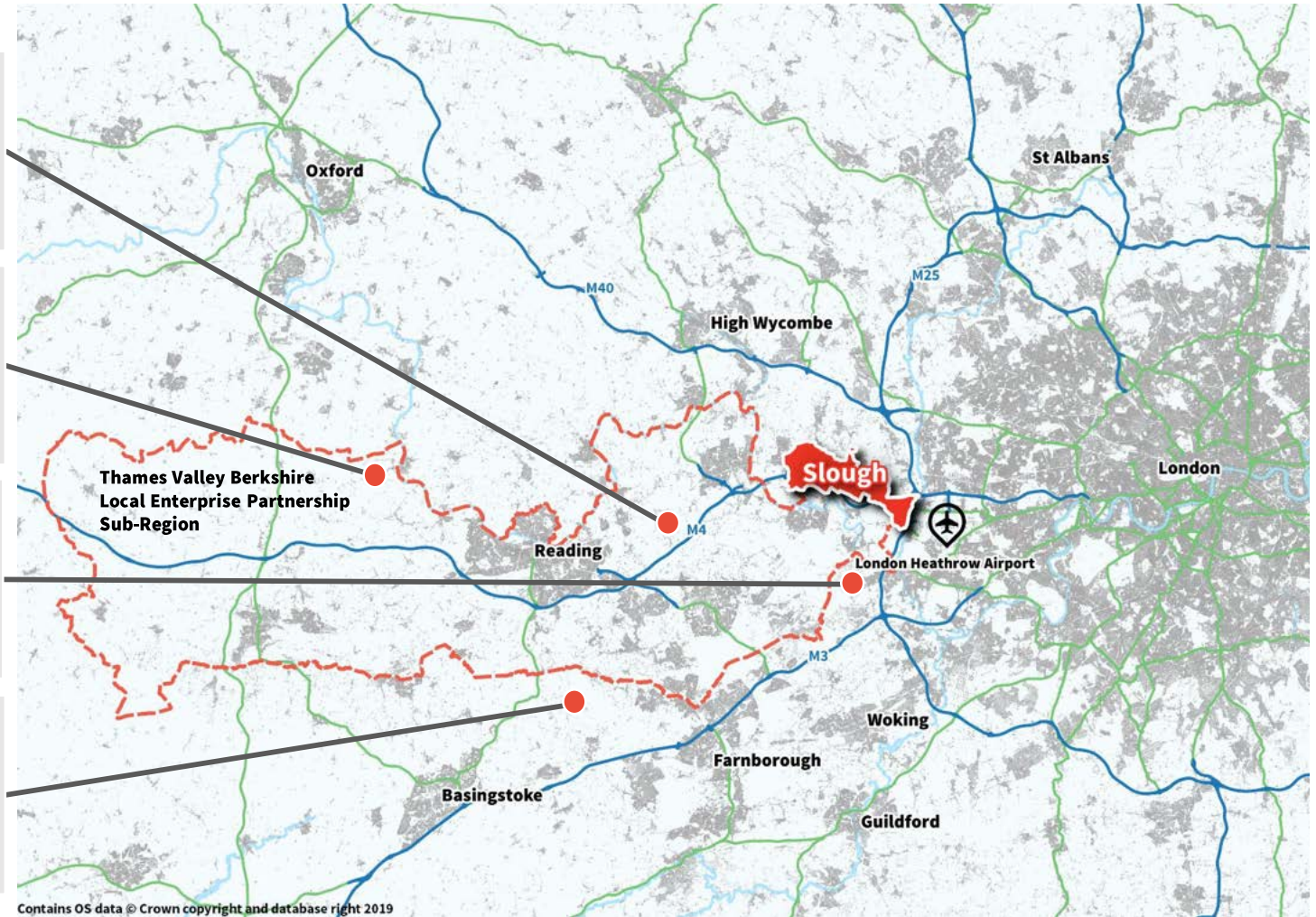
## International

Slough is adjacent to Heathrow – **a global hub and gateway to the UK**



## Green

Slough is blessed with open spaces, and surrounded by **quality natural assets**



Contains OS data © Crown copyright and database right 2019

## The need for an Inclusive Growth Strategy

**Slough's Inclusive Growth Strategy 2020-2025** provides the foundation for a new phase of growth across the Borough. It is underpinned by an aspiration for all residents to share in opportunity and prosperity, to benefit from equal access to learning and employment, to have the opportunity to thrive in an environment characterised by fairness and safety and to be where the diversity of place and people are celebrated.

**The Inclusive Growth Strategy provides a framework for practical action, guiding policy choices and investment in coming years, whilst placing partnership and collaboration at the heart of delivery.**

This is an exciting and pertinent time from which to launch the next wave of Slough's economic growth, in the midst of rapid change, large-scale Borough-wide regeneration and an influx of investment in place and infrastructure. The recent legacy of continued economic success, a growing population and sharpening Borough identity provides an exceptional foundation from to build on, as well as tackling the most prominent challenges holding the economy back.

Slough has maintained its position as one of the UK's most successful economies, cementing its reputation for productive employment, driven by a base of diverse and high value industries. The Borough benefits greatly from its connectivity, delivering outstanding proximity to domestic and global markets and the nation's capital city, ensuring it remains attractive to investors as a consequence of its location and geographic advantages.

This direction is reflective of both the Council's desire to take a leading role in Borough growth and citizen outcomes, alongside a recognition from the business community and key stakeholders of the need to be progressive economic actors, shaping priorities and securing investment.

## A changing economic development context

The need for a new strategic approach to economic development is embedded within a number of contextual factors, which are dynamic and have been changing since the previous Economic Strategy was published.



In order for Slough to remain competitive, the Council and its partners must respond to these factors in a deliberate and strategic way. This will be achieved with a new focus on inclusivity, the environment and cementing Slough's relationships with its neighbours, the nation's capital and globally. It will also acknowledge the need to be responsive to change and be prepared for a shift in the health of the global economy.

This Inclusive Growth Strategy is anchored by the Borough's recent success, but also its relative weaknesses. It is evidence-driven and action-orientated, encouraging collective accountability.

**It is also the start of a new economic deal for Slough, that will place equitable outcomes at the heart of decision-making and ensure that Slough's citizens are able to thrive and prosper through a more holistic approach to economic development.**

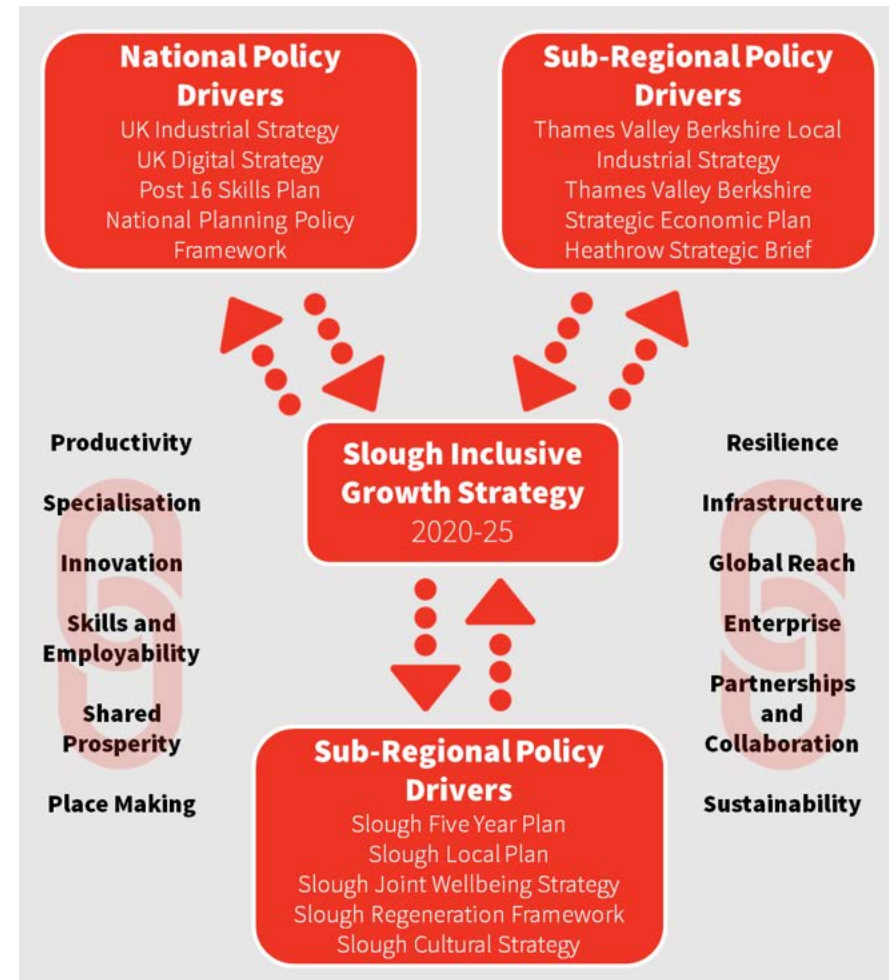
## A pressing strategic imperative

**The Slough Inclusive Growth Strategy is orientated around a broader policy framework, which takes its cues from UK government and sub-regional bodies tasked with securing economic growth that is sustainable, tackles inequality and drives competitive advantage.**

This framework includes a renewed emphasis on the sectors, assets and people that make places different, advocating specialisation and tackling the fundamental issues that hold back the UK's ability to forge ahead on a global stage. Whilst these wider strategies share a focus on economic development, they also embrace wider drivers of productivity and growth:

- ▷ The importance of pitching economic growth in broader terms, going **beyond traditional indicators and measures of success**
- ▷ The need to ensure that people have the skills and ambition they need to **succeed in locally-important and growing sectors**
- ▷ The role of modern and fit-for-purpose infrastructure in providing **improved access to the labour market and securing investment**
- ▷ The value of local assets in creating a sense of distinctiveness and **supporting an ecosystem of enterprise and innovation**
- ▷ The need to ensure that the power of digital technologies are fully harnessed, **unlocking new forms of economic and social value**
- ▷ The growing recognition around the pace of climate change as an economic and existential threat **coming into ever sharper focus**

This Inclusive Growth Strategy has been structured to establish clear links with important and relevant policies, thereby shaping local priorities, whilst also addressing the international dimension.



## Our strategic focus – delivering inclusive growth

**Building on the prevailing policy narrative and strength of local stakeholder sentiment, this strategy reflects the need to deliver growth and prosperity that all Slough residents can benefit from.**

Through the delivery of this strategy, we will maintain a relentless focus on delivering and being accountable for inclusive growth outcomes. As such, the Council and partners will work towards a series of common goals, to ensure that the benefits of inclusive growth are fully capitalised. These are:

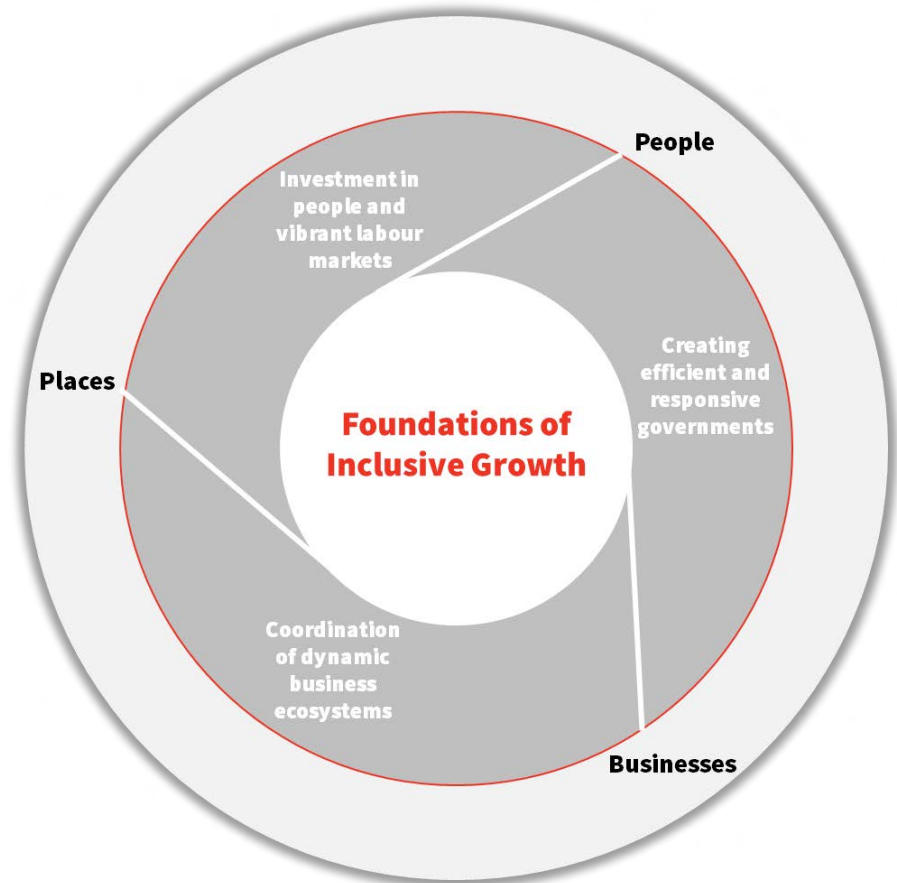
- ▷ **Tackling inequality** – bridging the gap between those who benefit most from Slough’s economic stature and those who don’t.
- ▷ **A broader view of growth** – viewing economic success through a broader lens, including quality of life, health and participation.
- ▷ **Collective ownership** – civic, business and community leaders sharing in the responsibility of building a prosperous future for Slough.
- ▷ **Thinking one step ahead** – being prepared for the trends and technologies that will shape Slough’s economy in years to come.
- ▷ **Building trust** – leadership founded on transparency, integrity and putting the people of Slough first.
- ▷ **Environment first** – recognising that economic growth can be achieved in harmony with a more resilient and sustainable Borough.

In this context, the Council has shifted towards a decision-making approach which is evidence-driven and embeds inclusive outcomes throughout. This includes the adoption of the Organisation for Economic Co-operation and Development’s (OECD) definition of inclusive growth, which provides a clear embodiment of our commitment and the need to focus attention on the foundations of inclusive growth – **People, Places and Businesses**.

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### (OECD) Inclusive Growth definition...

*“Inclusive growth is economic growth that is distributed fairly across society and creates opportunities for all”*







# 03

## The Slough Story

# The changing face of Slough

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Images (clockwise from top): Porter Building, Future Works, Slough Ice Arena, The Centre, Horlicks Development

## The Slough Story: Reflecting on the Borough today

**This Strategy is a reflection of what Slough is today – prosperous, dynamic, multi-cultural, industrious and ever-evolving.** The Borough’s locational advantages are obvious, whilst the profile of employers and businesses are an immediate showcase of Slough’s characteristics as a place to invest. There is much to celebrate and progress to reflect on, as Slough continues to thrive by being a champion for growth, forward-looking and actively embracing what makes it distinct.

Slough’s momentum has been built on an exceptionally strong base of credentials, both tangible and intangible, which are at the core of what makes the Borough both different and exciting. These will resonate with those who call Slough home and also those that spend time in the Borough to work, shop and access its many amenities. **Slough today is:**

Slough’s momentum has been built on an exceptionally strong base of credentials, both tangible and intangible, which are at the core of what makes the Borough both different and exciting. These will resonate with those who call Slough home and also those that spend time in the Borough to work, shop and access its many amenities. **Slough today is:**

- + One of the UK’s most **multicultural places**
- + An exceptionally **well-connected Borough**
- + Home to **globally-important companies**
- + A hotbed for **innovation and creativity**
- + Embracing innovation and **‘smart’ tech**
- + A hotbed of **talent and entrepreneurship**
- + One of the **country’s youngest places**



## An evidence-based Inclusive Growth Strategy

**It is vitally important economic development strategy, prioritisation and investment decisions are built upon a robust base of evidence.**

The Borough's future success and the ability for partners to affect positive change will be reliant on a full and accurate understanding of the factors drive economic growth and the issues that are preventing Slough from reaching its full potential.

This Inclusive Growth Strategy draws upon a broad base of up-to-date information, which tells a compelling story about the local economy. This suite of documents has been compiled to reflect on the key indicators of economic performance and combines quantitative and qualitative evidence:

- ▷ **Socioeconomic statistics and datasets**
- ▷ **Secondary research and intelligence**
- ▷ **Consultations and interviews with strategic stakeholders**
- ▷ **Perspectives from local businesses and investors**
- ▷ **Sentiments from young people and families across the Borough**

Collectively, this evidence base provides a compelling picture of Slough's relative strengths, weaknesses and future prospects for growth. A summary of the key findings is provided overleaf, which builds upon the key foundations of inclusive growth. Extrapolating from the OECD, these are:

- ▷ **Business Enterprise and Innovation**
- ▷ **People**
- ▷ **Place**
- ▷ **Infrastructure**



NOTE: All data presented in this report has been sourced from the evidence base documents and associated consultation material. Full evidence base reports are available separately.

Image: Slough Bus Station

## Slough's main economic centres

Economic activity in Slough is defined by our geographical location and the relationships that the Borough has with London and neighbouring towns and regions. Slough's success is predicated on the exploitation of its locational assets, excellent access to labour markets, connectivity and its base of sectors which trade with customers across the UK and internationally. Principally, these factors, alongside our strategic planning approach, have helped to shape the main clusters of economic activity across the Borough. Slough today is defined by a series of areas where economic activity predominates, investments are being made and regeneration is laying the foundations for future growth. These also act as the focus for economic development policy and spatial planning.

### Slough Trading Estate

Europe's largest single ownership trading estate, it is home to a large and growing cluster of warehousing, factory and workshop uses and is a major employment centre.

### Farnham Road

An important retail and commercial corridor servicing local communities and providing important north/south connections across the Borough.

### Langley

A key neighbourhood centre which offers a mix of retail, office and warehousing space, adjacent to key transport corridors and residential areas.

### A4/Bath Road

This is a key economic corridor straddling the Bath Road, which is home to multinationals, high grade office, flexible business units and warehousing space.

### Slough Town Centre

Slough's town centre will be the Borough's economic heart and primary office and retail location, currently undergoing large-scale regeneration creating a broader mix of uses.

### Poyle

On the far eastern boundary of Slough, this area has a high density of warehousing floorspace, servicing Heathrow airport and surrounding motorway connections.

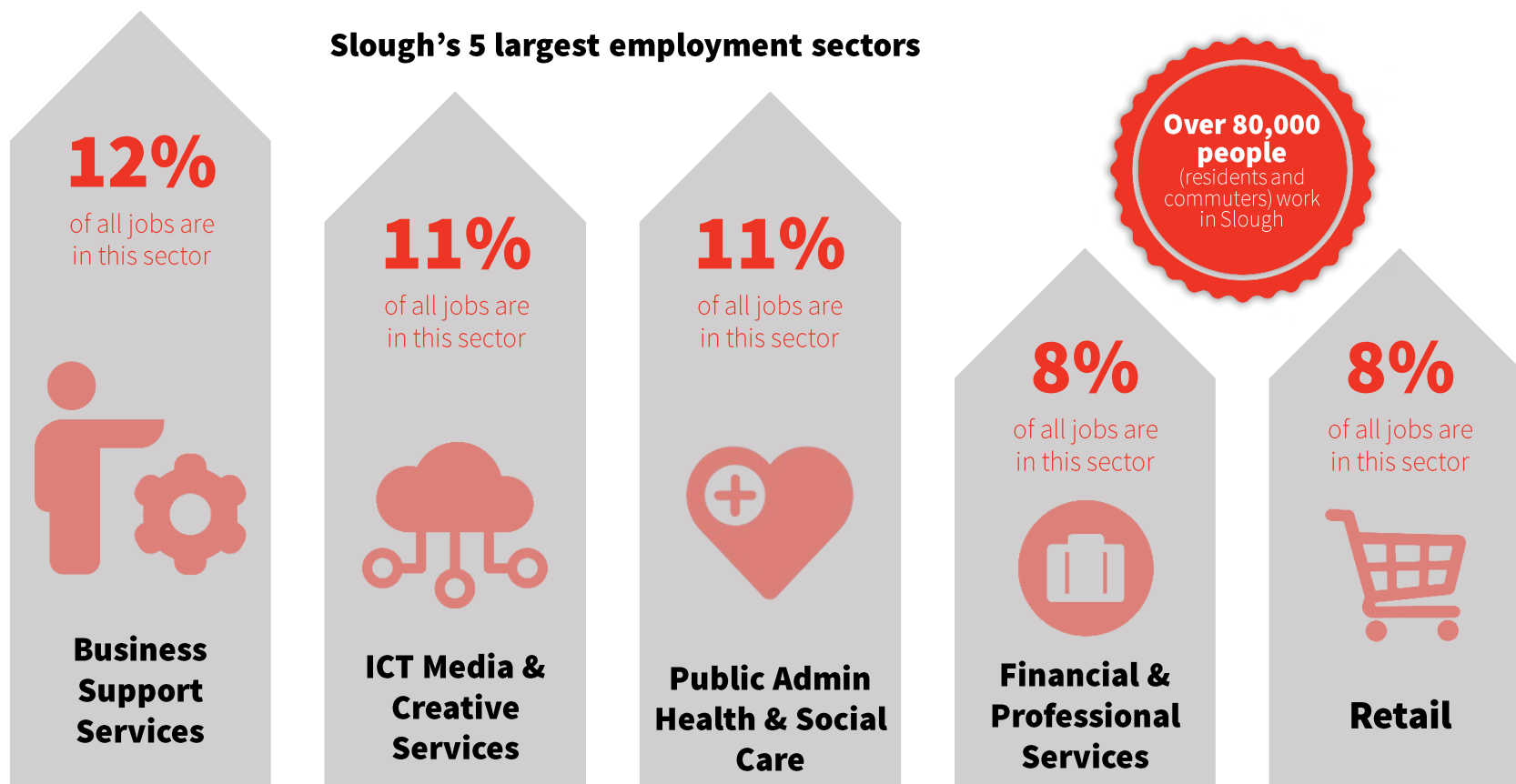
### Slough lies within the Eastern Berkshire Functional Economic Area

the Borough has strong links and economic relationships with Windsor and Maidenhead and South Bucks

## The sectors anchoring Slough's economy

Slough's economy is defined by its industrial makeup, which informs the types of businesses trading and the shape of jobs that provide employment to local people. The local economy is anchored by the sectors that provide the greatest number of jobs and generate considerable economic output. Combined with data on trading businesses, this generates a picture of Slough's relative strengths, sectors that should be prioritised and those that are emerging in stature. Whilst the sectors are constantly evolving, shaped by market forces, they bedrock of jobs across the Borough.

### Slough's 5 largest employment sectors



## The sectors driving growth and competitive advantage

Beyond the business that generate the most employment, there are other sectors that are intrinsic to Slough’s economic success and prosperity. These define Slough’s economic distinctiveness, its competitiveness and also the scope for future growth and specialisation.

### Slough’s top 3 specialised employment sectors ...

#### Warehousing & Logistics

Slough’s concentration of these businesses is **4.1 times** greater than the UK average

#### Utilities & Waste

Slough’s concentration of these businesses is **2.6 times** greater than the UK average

#### ICT Media & Creative Services

Slough’s concentration of these businesses is **1.8 times** greater than the UK average



**93%**

job growth between 2012-17

#### Utilities and Waste

...accounts for 3% of total employment in Slough Borough...



**80%**

job growth between 2012-17

#### Creative Industries

...accounts for 2% of total employment in Slough Borough...



**39%**

job growth between 2012-17

#### Business Support Services

...accounts for 12% of total employment in Slough Borough...



**36%**

job growth between 2012-17

#### Other Services

...accounts for 2% of total employment in Slough Borough...



**27%**

job growth between 2012-17

#### Warehousing & Logistics

...accounts for 8% of total employment in Slough Borough...

## The Slough Story: Business & Enterprise

Slough's businesses are a defining characteristic of its economy. They are the engines of growth, the focus of entrepreneurship, the fulcrum for global trading relationships and the generator of high value jobs. The Borough must create an environment that will allow businesses to flourish, attract investment and specialise.



A business centre...

**Over 6,000 active firms**



Expanding base of firms...

**45% growth since 2013**



Supporting enterprise...

**178 start-ups per 1,000 firms**



Home of small business

**99% of firms are SMEs**



Business density...

**5 key business hubs**

## The Slough Story: People & Skills

People are the lifeblood of the Slough economy. They shape places, drive business growth, foster innovation and underpin a productive economy. Slough must ensure it has access to people with the right skills, ambitions and mobility in order for prosperity to be shared equitably, whilst also adapting as the workplace evolves.



Productive employment...

**~£95k of GVA per FTE**



Skilled residents...

**35% NVQ4+ qualified**



Growing population...

**5% increase 2012-17**



Engaged workforce...

**79% active economically**



Buoyant labour market...

**4% of people unemployed**

## The Slough Story: Places & Communities

Places that are attractive, sustainable, safe and offer a high quality of life are highly sought after and are a key measure of competitiveness. Slough must build around its communities, develop liveable places and ensure homes and amenities are in place to attract the best talent.



Housing in demand...

**£825 monthly average 1-bed rent**



An industrial hub...

**2% vacant space**



Strong local linkages...

**attracting commuters**



Valuable property base...

**9+ times annual wages**



Community cohesion...

**evidence of equality**

## The Slough Story: Infrastructure

Infrastructure is a key foundation of prosperity; driving the movement of people, goods and information. It enables communities to interact, innovate and play a more active role within the local labour market, whilst also opening up markets and trade opportunities across the globe.



Broadband enabled...

**99% 30Mbps coverage**



Supporting mobility...

**83% 4G coverage**



An important rail hub...

**5.5m riders per year**



Public transit options...

**Slough Mass Rapid Transit**



Sustainable energy...

**Slough Heat and Power**



## Digging Deeper: Business & Enterprise

There are a number of wider indicators that help to define Slough's business and enterprise characteristics. These offer a richer sense of which businesses and sectors are flourishing and propelling the Borough's growth. The presence of rapidly scaling firms, young business base and high value sub-sectors are key differentiators.

A place for SMEs to scale...

**Over 50 scaling businesses based in Slough**



Entrepreneurial characteristics...

**1/3<sup>rd</sup> of firms established in past 2 years**



Dominant sub-sectors...

**Showcase the value of ICT and Digital**



## Digging Deeper: People & Skills

A series of additional indicators hint at the factors that have driven economic growth, through the supply of skilled labour and the response to business demand. This highlights momentum in terms of apprenticeship delivery, residents engaging with education and Slough's success in attracting skilled migrant labour from far and wide.

Vocational upskilling...

**Track record of apprenticeship delivery**



Further Education participation...

**Exceptionally strong and growing**



Drawing on global labour...

**Attracting international talent**



## Digging Deeper: Places & Communities

Slough's qualities as a place are integral to the Borough's push towards inclusive growth and symbolise what businesses and people increasingly value. Slough exhibits characteristics that set it apart from comparators and play a key role in its attractiveness, including quality of life factors and its exceptional ethnic diversity.

Deprivation levels receding...

**Improvement in community prospects**



Slough is a thriving place...

**Some quality of life measures are strong**



Defined by diversity...

**BAME accounts for +50% of population**



## Digging Deeper: Infrastructure

The density and quality of infrastructure assets within the Borough is a key part of the Slough story and plays an important role in communicating strengths. The Borough is developing and strengthening its business critical infrastructure, with key investments in business support provision, digital connectivity and transport solutions.

A strengthening ecosystem...

**Business support and workspace offer**



UK's data centre hub...

**7 data centres located in the Borough**



Improving personal transit...

**A4 corridor cycle scheme and modal shifts**



## The Slough story: Exceptional assets propelling growth

**Slough’s competitiveness and economic vitality are underpinned by an exceptional base of assets – organisations, institutions and employers that make an invaluable contribution to the Borough’s ecosystem.** Each are important job and wealth creators in their own right, but combine to act as powerful drivers of growth, with a unique commitment to Slough and the people who call the Borough home.

### World-Class Employers

Slough is the preferred location for global brands, a number of which are headquartered in the Borough. Each provide valuable jobs, invest in upskilling local people, have extensive supply chains and are a symbolic of Slough’s international profile. These employers have a pivotal role to play as part of a renewed focus on inclusive growth.



### World-Class Skills Providers

Slough benefits from a network of skills and training providers, who are responding to business need and giving local people the soft and technical skills to succeed. These offer access to further and higher education and are also actively delivering apprenticeships, creating clear pathways to employment and providing the inspiration to stay in Slough.



### World-Class Assets

The Borough also benefits from a rich tapestry of assets, which are key attractors of investment and champion the Slough brand. Each is geared to support growth, accelerate resident progression and to enable equitable outcomes across Slough diverse communities. By virtue of this, all will play a major role in delivering Slough’s inclusive growth vision.



## The Slough story: Layering local perspectives

**Whilst the Slough story is inherently told through data and the analysis of statistics, a fuller picture is painted by understanding the perspectives and experiences of people who live and work in the Borough.**

Through extensive grassroots engagement, it is clear that Slough means different things to different people but all are passionate about its success. Local perspectives provides a powerful reference point and help to generate a clearer sense of what our economic development priorities should be and how they should combine to create a place that is both prosperous and inclusive, that is attractive, sustainable and progressive, whilst also offering genuine quality of life.



## The Slough story: Future growth prospects

### Slough's 3 key drivers of future growth...



**Crossrail** is set to open in 2022 and will make Slough even more accessible, attractive to investment and encourage skilled labour to locate in the Borough...

#1



**Heathrow**  
Making every journey better

**Heathrow as a global transit hub** will create direct and indirect economic benefits and create job opportunities for local people...

#2



**SUR** SLOUGH  
URBAN  
RENEWAL

**Large-scale regeneration**, including that delivered by Slough Urban Renewal, will deliver the homes and workspaces that are needed to support growth...

#3

NOTE: Slough Local Plan evidence draws from the emerging Plan and existing Core Strategy.

### Slough's Planning Focus – Facilitating Growth

Slough's economic prospects and growth ambitions are crystallised in the Local Plan – both in its existing form (Core Strategy) and through the emergence of a new Local Plan that will guide development and land use in the future.

Within the context of national housing supply constraints and the planning system being used to unlock economic growth, Slough is working towards delivering against a series of targets. Each will have implications for Slough's future economic success, its ability to attract skilled labour, retain talent, address deprivation and ensure that businesses have the space and facilities they need.

- ▷ By 2036, Slough will need to deliver an **additional 20,000 homes**
- ▷ This means the Borough will build **over 900 new homes** per annum over a 20-year period
- ▷ Proposals for a Northern Extension garden suburb, could see a further **10,000 new homes** to the north east of the Borough

The Council's evolving Town Centre Regeneration Framework is also expected to play an important role in shaping the Masterplan, creating the policies needed to deliver a vibrant, accessible and sustainable Centre of Slough. Within this are a series of bold ambitions, which would transform the town centre. This includes a £3.5bn programme that will create an estimated **10,000 jobs** and **9,000 new homes**.

## The Slough story: Future growth prospects

### The next generation – propelling Slough’s fortunes

As one of the youngest local authorities in the UK, Slough benefits from the presence of a youthful and dynamic population. This cohort will be key to the Borough’s future prospects and have a pivotal role in activating and delivering the ambitions set out within this strategy.

Collective aspirations for Slough’s young people are equally high, such that they are afforded the best opportunities and allowed to flourish, through a quality and balanced education and access excellent employment prospects. This strategy also strives to ensure future generations are armed with the skills needed to make informed choices, retain a strong sense of Slough’s identity, adopt a global view and have respect for the communities and environment around them.

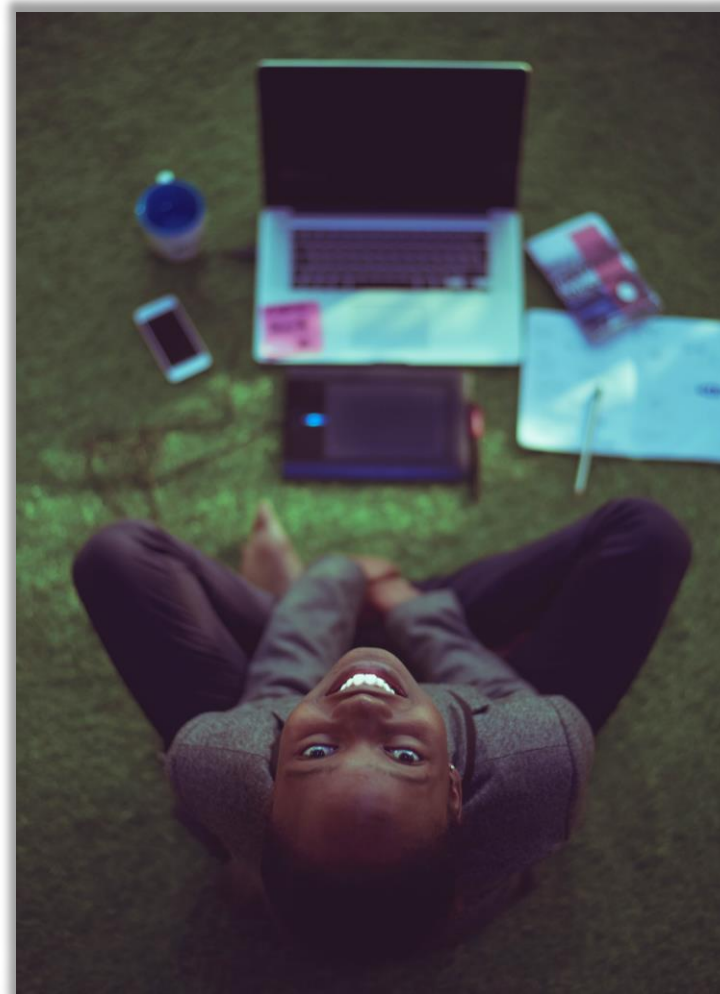
The cornerstone of young people’s prospects will be predicated on the following and is embedded in the call for action within this document:

Having the **ambition needed to succeed**

Being prepared to **adapt and reskill**

Seeing Slough as a **place of opportunity**

Adopting an **entrepreneurial mindset**



## The Slough story: Challenges to overcome

### People

#### **Increasing the base of skilled residents**

particularly NVQ3 and above to remain competitive and secure productive jobs

**Addressing educational issues and a lack of skills participation** which are at the heart of the Borough's deprivation challenges

**The occupational structure of the Borough is likely to change** and resident employability will rely on a forward-facing skills ecosystem

**The gig economy and insecure employment** are a threat to shared prosperity and job security

**The productivity gap** between Slough's workers and residents needs to be urgently bridged

### Business

**Sectors such as retail are exposed to structural changes** and have seen a continued downturn in fortunes

**An appropriate balance of sectors and industry** will be key to Slough's economic future resilience and productivity

**The longer-term survival of businesses** is undermining the Borough's entrepreneurial characteristics

**SMEs are the bedrock of the Slough economy** and those growing and scaling need to be retained

**The supply of skilled labour** is constraining business growth and holding back investment

### Place

**The cost of living in Slough** is challenging for many residents, observed in house and rental values and relative affordability

**The town centre is failing as an office and retail centre** and is a key driver of Slough's sometimes poor outward image

**In some areas the quality of the environment is poor** and is a barrier to health and economic participation

**Slough has a number of entrenched deprivation hot spots** where life opportunities are poor

**Actual and perceived safety** shapes perceptions and is holding back the full potential of places

### Infrastructure

**The race to be digitally connected is accelerating** and Slough will need connectivity to support AI, and smart technologies

**Congestion and access remain key challenges** which need a sustainable response to support trade and movement of people

**Renewable heat and energy supplies** must be the cornerstone of a prosperous Slough economy

**Public transport access is lacking in some areas** and is a barrier to people interacting and working

**Improved green infrastructure** must be key component of the Borough's regeneration

# 04

## Strategic Vision and Delivery Roadmap

## Responding to the evidence: Our strategic vision

Building on the case for change and need for a shift towards a more inclusive and sustainable approach to growth, we have set a bold and stretching vision to define the work we will undertake in the coming years. Our vision is:

***“Slough will be an economy which is defined by its inclusiveness, diversity and resilience – where small businesses flourish, large employers invest, and residents have the opportunity to aspire and prosper. The Borough will harness the value of its international connections and the potential of redevelopment and regeneration to present a confident and dynamic image to the world, where a rounded and sustainable approach to growth is intrinsic to our success.”***

This vision will drive all that we will strive to achieve through the delivery of this Strategy and will ensure there is an underlying momentum to the collective efforts of the Council and its partners.

In July 2019, the Council declared a climate emergency. Climate change represents the greatest global challenge facing humanity and will fundamentally reshape the way we live our lives and how our economy functions. We therefore want to create a more sustainable economy which prioritises growth without increasing emissions, which in turn will drive competitiveness and secure prosperity for future generations.

Climate change is a truly global challenge but we realise there are many other issues that are holding back the true potential of human capital. As such, we see the opportunity for this Strategy to deliver against a series of international priorities, with an understanding that we can play an important part in actuating change beyond the boundary of our Borough.

### United Nations Sustainable Development Goals: Delivering Global Priorities

- ★ Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all...
- ★ Build resilient infrastructure, promote inclusive and sustainable industrialisation, and foster innovation...
- ★ Make cities and settlements inclusive, safe, resilient and sustainable...
- ★ Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all...
- ★ Ensure healthy lives and promote wellbeing for all at all ages...
- ★ Take urgent action to combat climate change and its impacts...
- ★ Achieve gender equality and empower all women and girls...
- ★ Ensure access to affordable, reliable, sustainable and modern energy...

**Slough’s Inclusive Growth Strategy will make a direct contribution to the United Nations’ Sustainable Development Goals, which are at the heart of the 2030 Agenda for Sustainable Development.**

We regard the goals listed above as being the most relevant and important to the challenges facing Slough. Through our monitoring of progress and commitment to accountability, we will be able to assess the extent to which the Borough is contributing towards these goals.



## A delivery roadmap: Building on success to date

**In delivering our vision, it is also important to reflect on what has been achieved to date and the things that Slough has done well.**

Slough has changed greatly in the last decade and this has been delivered by instilling good practices that must inform our way forward.

By working effectively with partners, leveraging external funding, making informed decisions and assured policy-making, we have established a momentum that is driving Slough forward. This approach has culminated in the successful realisation of a range of ambitious and impactful outcomes:

- ▷ **The delivery of improved transport infrastructure** – such as the building of a new bus station and improvements to the railway station.
- ▷ **Flagship town centre developments** – including the iconic Porter Building, Future Works, The Curve and emerging hotels.
- ▷ **Residential-led regeneration** – a new townscape created through the completion of Mile Stone, the Old Library and Wexham Green.
- ▷ **Exciting new amenities** – enhancing Slough’s destination offer, with the completion of a new Ice Arena and The Centre leisure facility.
- ▷ **Slough Trading Estate buoyancy** – the continued success of the Borough’s industrial hub, with record-high tenancy levels.
- ▷ **A new Business Improvement District (BID)** – which will oversee the delivery of £2m of projects aimed at improving the town centre.
- ▷ **Establishing flagship projects** – such as the Slough Academy which has seen the Council take a leading role in apprenticeship delivery.
- ▷ **Unlocking external investment** – the Borough has benefitted from investment secured from TVBLEP to support economic development.



Image: Horlicks Redevelopment

## A delivery roadmap: Our strategic priorities

**To realise our vision and respond to the issues and opportunities presented within the socioeconomic evidence that has been gathered, we have developed six strategic priorities.**

Each is reflective of the current performance of Slough and the need to deliver positive change by being honest about the areas where the economy is failing to meet the needs of residents, businesses and the environment.

These priorities are the fundamental starting point for action, collaboration and investment and for delivering against our Vision for sustainable and inclusive economic growth.

Evidence and views gathered from local stakeholders have identified a number of key factors that influence Slough's economy and will continue to play an important role in the future prospects of the Borough. These are:

- ▷ **Digital technology disruption**
- ▷ **Environmental sustainability**
- ▷ **Securing the best talent**

Each is instrumental to the delivery of productivity, growth, high value employment and innovation; and cannot be ignored if Slough is to reach its full economic potential.

As such, these cross-cutting factors are non-negotiable and will be integral to our decision-making and judgement of the scale and type of outcomes that collective action will deliver.

These priorities, and the actions that flow from them will be supported by our commitment to monitor, review and respond to progress and to be accountable for driving success.

**Digital disruption:**  
digital technologies are shaping economic activity and how people interact with goods and services – the primary drivers of this are automation, artificial intelligence and big/open data.

**Sustainability:**  
responding to the climate emergency is no longer a choice and environmental considerations will be both regulated and increasingly as a factor of economic competitiveness.

**Securing talent:**  
skilled labour is increasingly mobile, globalised and attracted to places that offer good job prospects and an excellent quality of life – Slough must position itself as best-in-class.

**Priority 1:**  
Creating secure & productive jobs

**Priority 2:**  
A skills system working for all

**Priority 3:**  
Regeneration & infrastructure unlocking growth

**Priority 4:**  
Enterprise & scale-up ecosystem

**Priority 5:**  
Inclusive & sustainable neighbourhoods

**Priority 6:**  
Connecting & celebrating Slough

## A delivery roadmap: Our sector and spatial focus

To frame our strategic choices and ensure we target our efforts where inclusive growth can make the greatest contribution to our prosperity, we will focus on the sectors and locations that will safeguard the Borough's competitiveness.

Whilst we will continue to champion business investment and enterprise and understand the importance of Slough's economy being resilient as a result of its diversity, we will principally focus on those sectors that will support sustained growth and are the foundation of our distinctiveness. These are:

- ▷ **The sectors that we rely most on for jobs and wealth creation**
- ▷ **The sectors that are growing and have scope for further expansion**
- ▷ **The sectors that define Slough's relative distinctiveness**

We will work to create the right environment and platforms for success in the face of changing markets, the opportunities presented by widespread digital disruption and other macro-level factors. We will be future-facing and flexible in our approach; recognising that new sectors will arise and existing sectors will need to respond to the new challenges and opportunities, be it automation, AI or the presence of new global competitors.

We will prioritise places where there is a strong density of economic activity and where our Local Plan is likely to support future growth. Our spatial focus for growth and regeneration will therefore be:



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## An economically resilient Borough

Whilst we are eminently positive about the prospects for the future and will focus our energies on achieving ambitious and lasting outcomes, we are also aware of the need to be adaptable and respond to inescapable change. This Inclusive Growth Strategy will need to offer flexibility and the adaptability required to pivot where unforeseen events inevitably arise.

The 5-year longevity of this Strategy has been designed with this in mind, acknowledging the potential for change and for globally significant factors to come to the fore, having a direct impact on the inclusivity and vitality of the Slough economy. **Indeed, recent events, such as the growing threat of climate change, natural disasters, the unknown outcomes of Brexit and the global spread of COVID-19 demonstrate the pace of change and how quickly these effects are felt, and the need to be prepared.**

In this context, our strategic choices will be measured and deliberate:

- ▷ **We will be intelligence-led**, by responding proactively to what is on the horizon and where data offers a sense of emerging and relevant trends.
- ▷ **We will focus on making sure that impacts on our communities and businesses are understood**, should and where threats emerge.
- ▷ **We will emphasise the core values that will power our economy forward** in terms of the quality of place, education and the spirit of enterprise.
- ▷ **We will work closely with government and partners** to understand and react to threats that will affect our people and places.
- ▷ **We will support an environment which is driven by innovation** and seeks to respond positively to the challenges we will face.



## Delivering in unison: Our partners

**The strategic intent set out within this document will only be realised if the collective will to develop it is transferred into longer-term commitment and action.** As such, a broad group of stakeholders will need play a pivotal role in mobilising and delivering the Strategy.

Whilst many of the following organisations will be engaged directly, others will still play a key role through influencing and in some instances, delivery. Organisations that we expect to be critical partners moving forward are:

- ▷ **The business community** – large/small employers and entrepreneurs
- ▷ **Economic anchors** – SEGRO, Heathrow Airport
- ▷ **Government departments** – Business Energy and Industrial Strategy (BEIS), Ministry of Housing, Communities and Local Government (MHCLG)
- ▷ **National agencies** – Innovate UK, Arts Council England, Catapults
- ▷ **Sub-regional bodies** – including TVBLEP, Thames Valley Chamber of Commerce and neighbouring Oxfordshire and Buckinghamshire LEPs
- ▷ **Adjacent local authorities** – such as Buckinghamshire Council, Windsor and Maidenhead and the London Borough of Hillingdon
- ▷ **Skills and training providers** – the Windsor College Group, sixth form schools and Royal Holloway University
- ▷ **Community and voluntary groups** – Slough Business Community Partnership, Slough Council for Voluntary Service
- ▷ **Town centre groups** – Town Centre Partnership, Slough BID
- ▷ **Developers and landowners** – Slough Urban Renewal, British Land, JLL
- ▷ **Infrastructure providers** – digital rail, road, environment



Top Image: The Future Works. Bottom Image: The Centre

# 05

## From Strategy to Action



# Priority 1

Creating secure & productive jobs



Page 77

***We will seek to create employment that provides people with jobs that offer a good wage, clear career development pathways and are within sectors and industries offering strong prospects for future growth, and will ensure the Borough maintains its productivity benchmarks...***

**Action 1.1 Good work, fair work standard:** Establish a Slough 'good work, fair work' standard, which all local employers sign-up to, providing a consistency in approach to delivering a living wage, addressing the gender pay gap, modernised contracts and flexibility in work practices.

**Action 1.2 Slough sector deals:** Ensure Slough is fully aligned with the government's commitment to award sector deals, by ensuring the case for investment in Slough's key sectors and clusters is clearly made, underpinned by evidence and a powerful inclusive growth story.

**Action 1.3 Business needs taskforce:** Establish a task force to work with existing employers and those seeking to invest to gain a consistent and real-time view of employer needs, commercial threats, investment triggers and labour force requirements, such that policies and interventions can be targeted accordingly.

**Action 1.4 Continuous labour market monitoring:** Collect labour market and business base analytics to track trends and gain deeper insights into the factors that may be hindering inclusive employment, and also understand how the economy is likely to change in the future.



### What does success look like?

- ▷ Fewer zero hour employment contracts
- ▷ People benefitting from improved wages
- ▷ Increase in proportion of full time employment
- ▷ Imbalance between Slough residents and workers lessening
- ▷ Target sectors growing and investing in Slough

### Local people employed in productive jobs



### Select Delivery Partners

- ▷ BEIS
- ▷ DwP
- ▷ Employers
- ▷ Slough BID
- ▷ Thames Valley Chamber
- ▷ Town Centre Partnership
- ▷ TVBLEP

### Measuring Performance

- ▷ Employment breakdown
- ▷ Resident/worker wages
- ▷ Zero hour employment levels
- ▷ Full time employment levels
- ▷ Target sector performance
- ▷ Indices of Multiple Deprivation
- ▷ Economic activity levels



**Action 1.5 Prepared for industrial change:** Work with sectors that are most exposed to digital disruption and the transformational effects of AI and automation, to ensure employment is protected and new job opportunities are exploited as the nature of work changes.

**Action 1.6 Anchor business engagement:** Enact bespoke and regular engagement with Slough's largest employers to consider opportunities to enhance work practices, recruit locally and support growth and investment aspirations, delivering more jobs within Slough.

**Action 1.7 Ease of access initiative:** Consider interventions that support people from harder-to-reach backgrounds and the Borough's diverse communities to enter work, which offer flexible employment and introduce opportunities to be more economically active.

**Action 1.8 Soft landing scheme:** Develop and launch a scheme which encourages businesses to locate in Slough, make investment decisions that balance commercial interests with the needs of the Borough and streamlines the relocation of firms who demonstrate a commitment to fair and equitable employment.



### What does success look like?

- ▷ Technology trends and impacts are fully understood
- ▷ Businesses are preparing for the future and expected change
- ▷ Large employers are vanguards for inclusive policies
- ▷ All backgrounds and communities see the value of work
- ▷ New and relocating businesses committed to inclusivity

### Thriving in a future workplace



### Select Delivery Partners

- ▷ BEIS
- ▷ DwP
- ▷ Employers
- ▷ Slough BID
- ▷ Thames Valley Chamber
- ▷ Town Centre Partnership
- ▷ TVBLEP

### Measuring Performance

- ▷ Employment breakdown
- ▷ Resident/worker wages
- ▷ Zero hour employment levels
- ▷ Full time employment levels
- ▷ Target sector performance
- ▷ Indices of Multiple Deprivation
- ▷ Economic activity levels

## Foundation for action and drawing inspiration

### Slough in action:

Migration Achieves & Chalvey 360

Initiatives seeking to support the successful social and economic integration of migrants

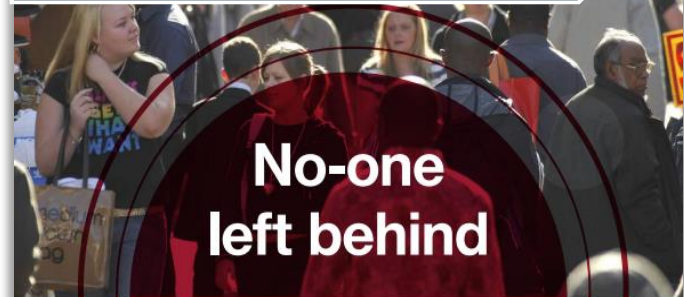


**Why relevant?** This initiative is a great example of integration in action, helping to mobilise people who are new to Slough and to ensure they are work ready. The scheme reflects Slough's attractiveness and openness to people from across the world and imbues the values of shared prosperity and opportunity.

### Farther afield:

London Borough of Barking

Transformational Council-wide commitment to deliver inclusive outcomes for all people



**No-one left behind**

Corporate Plan

2018/2022

**Why relevant?** The Council has embarked on a bold restructuring of its operations and services, to orientate around delivering the best possible outcomes for its residents. It offers inspiration as to how Councils can drive an inclusive agenda.



# Priority 2

A skills system working for all



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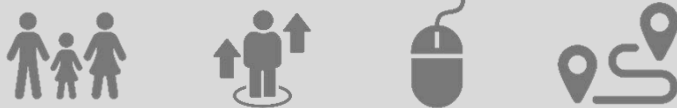
***We will forge inclusive learning, skills and career development pathways, which align education, communities and business, and fit for purpose to support the sectors and industries that are key to future growth...***

**Action 2.1 Slough employment and skills hub:** Deliver a new facility in the town centre, to provide direct access to objective and professional skills and training support, aimed at helping individuals to make informed choices, interrogate pathways and understand opportunities.

**Action 2.2 Slough skills compact:** Launch a reimagined employment and skills partnership, providing an evidence-driven structure for employers and skills providers to: assess the demand for skills, qualification deficits and the changing nature of work; and support local people into Slough jobs.

**Action 2.3 Pathway to success:** Deliver a high profile scheme that seeks to deconstruct skills and employment pathways to all generations and people at differing life events, providing impartial information and making clear the touch points available within the Borough.

**Action 2.4 Slough inspired:** Design a new careers education programme which seeks to inspire the Borough's existing and future workforce by sharing information about the economy, jobs and pathways, to inspire professional development and ignite ambition.



### What does success look like?

- ▷ Town centre facility offering objective skills and training support
- ▷ Partnership established which has accountability for action
- ▷ Slough-based employers engaged and recruiting locally
- ▷ Apprenticeships and vocational pathways on the rise
- ▷ Retention of skilled local people through improved career education

### Skills to support local need



### Select Delivery Partners

- ▷ College/schools
- ▷ Department for Education
- ▷ Employers
- ▷ Higher education providers
- ▷ Learning to Work
- ▷ Slough Aspire
- ▷ TVBLEP

### Measuring Performance

- ▷ Apprenticeship completions
- ▷ Apprenticeship take-up
- ▷ T-Level take-up
- ▷ Indices of Multiple Deprivation
- ▷ Prevalence of skills gaps
- ▷ Prevalence of hard-to-fill jobs

**Action 2.5 Digital skills first:** Establish a Borough-wide scheme which brings together relevant skill providers and employers at the forefront of technology to embed digital skills proficiency, on a continuum from school students to employees who are seeking to upskill and retrain.

**Action 2.6 Parental outreach programme:** Launch a programme which brings secondary schools, colleges and partners who provide career-based education together, to engage with parents, with the intention of promoting Slough-based careers and the pathways to jobs.

**Action 2.7 Continuous learning:** Develop an initiative that seeks to better understand the training needs of employers and nature of local vacancies, with a view that businesses are investing in and delivering training whilst people understand the importance of lifelong learning and continued professional development.

**Action 2.8 A higher education presence:** Secure a higher education presence in Slough, in either a teaching capacity or through the delivery of business support and services, to increase the dynamism of the Borough as a student destination and increase the pool of skilled labour



### What does success look like?

- ▷ Digital skills are prevalent across all Slough residents
- ▷ Parents are willing and able to advocate local opportunities
- ▷ Continuous learning is seen by all as a necessity
- ▷ Employers are investing in training to address recruitment barriers
- ▷ Pathways are understood and well communicated to all

### Committed to lifelong learning



### Select Delivery Partners

- ▷ College/schools
- ▷ Department for Education
- ▷ Employers
- ▷ Higher education providers
- ▷ Learning to Work
- ▷ Slough Aspire
- ▷ TVBLEP

### Measuring Performance

- ▷ Apprenticeship completions
- ▷ Apprenticeship take-up
- ▷ T-Level take-up
- ▷ Indices of Multiple Deprivation
- ▷ Prevalence of skills gaps
- ▷ Prevalence of hard-to-fill jobs

## Foundation for action and drawing inspiration

### Slough in action:

#### Learning to Work

A Slough-based charity, set up to facilitate links between education and the world of work



**Why relevant?** This local charity has worked to strengthen links between educators and the Borough's broad base of employers and is helping to inspire the next generation of workers. Initiative such as this will help Slough to address skills gaps, retain the best talent and ensure people are ready for the future workplace.

### Farther afield:

#### Boston Skills Compact

Local government using local leadership to make provision of skills more efficient and tailored



**Why relevant?** The compact is the embodiment of a strong partnership between the public and private sectors and educators, to deliver outstanding skills outcomes to support inclusive growth. It has helped to deliver stronger collaborations and individual outcomes.



# Priority 3

## Regeneration & infrastructure unlocking growth



***Slough will become a beacon of economic strength, providing an enhanced public realm, a broad and high quality mix of spaces, with first-class connectivity, ‘smart’ credentials and improved appeal as a leisure and night-time destination...***

**Action 3.1 Secure anchor developments:** Support the delivery of developments that are key to the prospects of the town centre, improving its vitality, the quality of the public realm and commercial attractiveness (i.e. North West Quadrant, Queensmere, Horlicks).

**Action 3.2 Flexible meanwhile spaces:** Develop policies that allow for the flexible use of vacant spaces, including the meanwhile uses, to provide opportunities for start-ups, cultural enterprise and to secure higher and more consistent footfall across the town centre.

**Action 3.3 Attractive and safe places:** Deliver a programme of town centre improvements that create new social spaces, improve the quality of public realm materials and design and are provide a greater sense of security for businesses and visitors.

**Action 3.4 Slough's cultural hub:** Establish a new cultural presence in the town centre, which will act as an anchor destination for visitors and residents, with close ties to Slough's industrial heritage, community diversity and creates a space to bring people together and deepen an appreciation for what continues to shape the Borough.



### What does success look like?

- ▷ Wider mix of uses attractive to businesses small and large
- ▷ Public realm and pedestrian connectivity is transformed
- ▷ Balanced regeneration delivered across the axis of the town centre
- ▷ Increased footfall and visitor numbers at all times of the day
- ▷ New leisure and cultural assets introduced or in development

### Transformation through regeneration



### Select Delivery Partners

- ▷ BEIS
- ▷ Developers/landowners
- ▷ MHCLG
- ▷ Slough BID
- ▷ SUR
- ▷ Town Centre Partnership
- ▷ TVBLEP

### Measuring Performance

- ▷ New office space created
- ▷ New leisure space created
- ▷ New cultural space created
- ▷ Unit vacancy rates
- ▷ Public realm investment
- ▷ Town centre footfall levels
- ▷ Indices of Multiple Deprivation



**Action 3.5 A digitally connected Borough:** Deploy private and public investment and practical policy to provide best-in-class fixed/mobile connectivity across the Borough, prioritising speed and consistency of service across key employment areas and residential neighbourhoods, whilst also linking with the Borough's data centre capacity.

**Action 3.6 New transport solutions:** Harness the power of Crossrail, digital technologies and investing in solutions to alleviate traffic hotspots, allow for the more efficient movement of people and goods and encourage modal shifts where appropriate.

**Action 3.7 Affordable housing provision:** Ensure all housing developments deliver a quantum of affordable housing that reflects demand signals and policy, providing spaces from which people can maintain a quality of life, and maximise economic participation.

**Action 3.8 Regeneration unlocking infrastructure:** Make effective use of S106, the Community Infrastructure Levy and other mechanisms to secure investment from developers, helping to address infrastructure pinch points and increase capacity where there is a clear deficit which is holding back the vitality of the local economy.



### What does success look like?

- ▷ Near ubiquitous gigabit fixed and mobile connectivity across Slough
- ▷ Modal shifts towards sustainable and mass transit taking place
- ▷ Slough is meeting or exceeding housing delivery targets
- ▷ Greater range of affordable homes and tenancies available
- ▷ Congestion and A4 north-south barriers have been addressed

### A 'smart' and connected Borough



#### Select Delivery Partners

- ▷ BEIS
- ▷ DCMS
- ▷ Developers/landowners
- ▷ DfT
- ▷ MHCLG
- ▷ SUR
- ▷ TVBLEP

#### Measuring Performance

- ▷ Full fibre connectivity
- ▷ 4G/5G mobile connectivity
- ▷ Public transport usage
- ▷ Road congestion levels
- ▷ Pedestrian/cycling levels
- ▷ S106/CIL invested
- ▷ EV charging point coverage

## Foundation for action and drawing inspiration

### Slough in action:

#### North West Quadrant

A landmark development in the town centre that will create a new living-working community



**Why relevant?** This site is vitally important to the regeneration of Slough town centre, both in its scale and the ambitious elements within its design specification. Under the auspices of Slough Urban Renewal, the Council has the opportunity to extract maximum value from the scheme, for local benefit.

### Farther afield:

#### Roeselare Town Management

A new approach to town centre planning creating a 'trendsetting' and leading retail city



**Why relevant?** This Belgian city has taken adopted a progressive approach to transforming the fortunes of its retail core, which can help to inspire similar success in Slough. This entails bold use of space, practical design and developing a destination-based city centre offer.



# Priority 4

## Enterprise & scale-up ecosystem



***We will make Slough one of the best places to start a business and to commercialise ideas, by establishing an ecosystem of space, support, finance and talent that will reaffirm the town as a centre for enterprise...***

**Action 4.1 A new incubation hub:** Develop an expanded start-up space offer, which provides space for entrepreneurs and early-stage enterprise to grow in an environment which is affordable, flexible, offers amenities and provides a platform for interaction and innovation.

**Action 4.2 Innovation and acceleration facilities:** As a core component of the enterprise ecosystem, a comprehensive innovation and accelerator programme should be developed providing intensive support and mentoring to businesses with strong growth prospects and a desire to scale in Slough.

**Action 4.3 Embedding enterprise education:** Enterprise and the qualities needed to flourish as an entrepreneur will feature prominently within the education curriculum and be a core component of careers advice, clearly advocating the opportunities to thrive in Slough.

**Action 4.4 Business boost:** A reimagined mentorship and leadership programme which draws on the Borough's prominent business leaders to coach the next wave of talent, share professional experience and help them pitch for investment.



### What does success look like?

- ▷ Contemporary and affordable start-up space in flourishing
- ▷ A comprehensive and clear support ecosystem is functioning
- ▷ A new wave of entrepreneurs are being inspired in education
- ▷ Slough's major employers are investing in the best entrepreneurs
- ▷ Stronger higher education business support links established

### Developing future business leaders



### Select Delivery Partners

- ▷ BEIS
- ▷ College/Schools
- ▷ Innovate UK
- ▷ SUR
- ▷ TVBLEP
- ▷ Universities
- ▷ Workspace providers

### Measuring Performance

- ▷ Incubation space created
- ▷ Accelerator space created
- ▷ New business formations
- ▷ Business survival rates
- ▷ Scale-up business base size
- ▷ Angel investment secured

**Action 4.5 Social enterprise quarter:** Explore and develop proposals to introduce a social enterprise quarter to the town centre, which would introduce non-retail uses and spaces, encourage greater footfall and act as a trigger to encourage socially-minded businesses to start and thrive.

**Action 4.6 Pop-up spaces and places:** Develop pop-up and meanwhile spaces at strategic locations and sites that link town centre assets together, creating a new dynamic and mix of uses that provide a natural home for start-ups and innovative business ideas.

**Action 4.7 Enterprise network:** Establish an enterprise network which functions in physical and virtual form, acting as the bedrock for start-ups and entrepreneurs to interact, co-develop ideas, innovate, attract investors and raise the finance needed to grow.

**Action 4.8 Seedling success:** A competitive programme which seeks to unearth the best entrepreneurial talent and ideas that have the greatest commercial potential, providing early-stage sponsorship, funding and exposure required to transition a proposition into a business with significant growth potential.



### What does success look like?

- ▷ A defined cluster of social enterprises are flourishing
- ▷ The Borough is punctuated by pop-ups and interesting spaces
- ▷ There is an ecosystem of self-support amongst entrepreneurs
- ▷ Start-ups are able to access the finance needed to grow
- ▷ Businesses are able to sustain and accelerate their expansion

### Always embracing innovation

A black hat with a white sign that reads "THINK OUTSIDE THE BOX" in blue capital letters.

### Select Delivery Partners

- ▷ BEIS
- ▷ College/Schools
- ▷ Innovate UK
- ▷ SUR
- ▷ TVBLEP
- ▷ Universities
- ▷ Workspace providers

### Measuring Performance

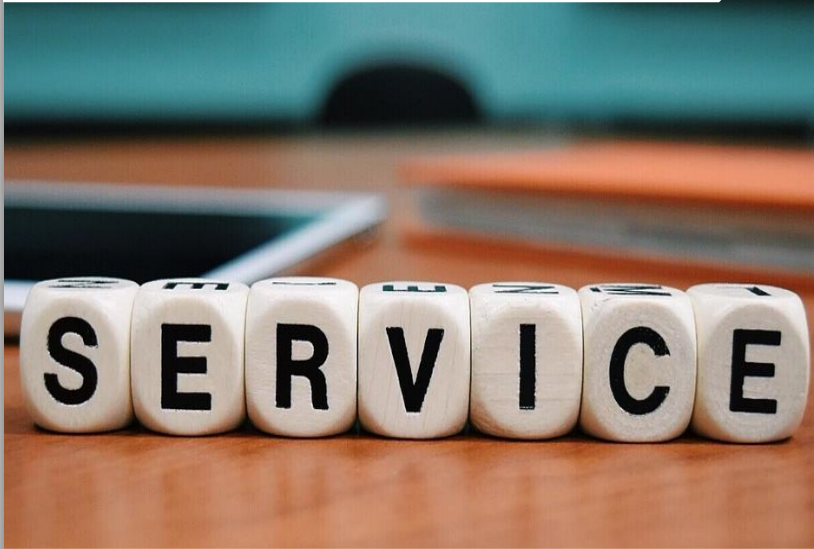
- ▷ Incubation space created
- ▷ Accelerator space created
- ▷ New business formations
- ▷ Business survival rates
- ▷ Scale-up business base size
- ▷ Angel investment secured

## Foundation for action and drawing inspiration

### Slough in action:

#### Pre-Accelerator Programme

A Growth Hub fully-funded intensive course to help launch a new wave of businesses



**Why relevant?** The TVBLEP Growth Hub is an important conduit for advice and information and the beating heart of the business support ecosystem. Beyond its role as an information portal, the Hub has the capacity to deliver and is helping start-ups and SMEs on the journey towards locally-rooted growth.

### Farther afield:

#### SETsquared Partnership

The global no.1 business incubator and enterprise partnership between 5 UK universities



**Why relevant?** SETsquared is a globally renowned incubator, which harnesses the expertise and experience of some of the UK's best universities. It has an exceptional track record of supporting rapid business growth and attracting investment.



# Priority 5

## Inclusive & sustainable neighbourhoods



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***We will work to ensure that existing and newly-created neighbourhoods are organised and curated to deliver the best quality of life, where safety, integration and environmental sustainability is paramount and access to greenspace is within easy reach of all...***

**Action 5.1 Effective place-making:** Maximising the potential of new developments to become exemplars of community centric and sustainable place-making, where planning is used to facilitate new technologies and partnerships that place people at the heart of design.

**Action 5.2 Prioritising wellbeing:** Responding to the prevalence of health conditions within the population that are holding back life prospects and economic participation, through the delivery of public amenity and greenspace to encourage physical activity and wellness.

**Action 5.3 Corporate leadership:** Working with industry and local business leaders to engender consistent corporate climate responsibility and set a progressive and ambitious agenda for decarbonising economic activity within Slough with appropriate accountability.

**Action 5.4 Slough Climate Challenge:** Introduction of an annual Climate Challenge which provides a platform to showcase climate change progress and activate local innovators to tackle pressing issues, leveraging local entrepreneurs and established businesses, positioning Slough as progressive in its pursuit of a net zero footprint.



### What does success look like?

- ▷ New developments adhere to the highest environmental standards
- ▷ Renewable heat and power capacity is increasing across the Borough
- ▷ Planning system enshrines sustainability measures within policy
- ▷ Place-making has created safe and integrated neighbourhoods
- ▷ Emissions and environmental quality is greatly improved

### Exemplar place-making across Slough



#### Select Delivery Partners

- ▷ BEIS
- ▷ Developers/landowners
- ▷ Housing associations
- ▷ MHCLG
- ▷ SUR
- ▷ Thames Valley Police
- ▷ TVBLEP

#### Measuring Performance

- ▷ Air quality
- ▷ Emissions levels
- ▷ Thriving Places Index
- ▷ Crime incidence data
- ▷ Indices of Multiple Deprivation
- ▷ Creation of greenspace
- ▷ Renewable energy provision



**Action 5.5 Social regeneration value:** Securing maximum social value by placing this at the heart of regeneration schemes, including the opportunity for co-design, effective use of consultation, drawing on community capacity to secure the provision of public places and spaces that integrate neighbourhoods.

**Action 5.6 Progressive procurement:** Using the buying power of the public sector and special delivery vehicles to build social value into procurements, supporting the delivery of community assets, and a greater level of interface with people furthest from the labour market.

**Action 5.7 Effective use of public assets:** Leveraging the public sector estate portfolio to drive uses that have a positive social consequence and respond to local needs, orientated around the Borough's cultural diversity and where deprivation is most pronounced.

**Action 5.8 Social leases:** Within all new developments establish progressive and socially-orientated contracts which stipulate the need to drive positive economic and social outcomes, with clear links to local people and the needs of adjacent communities, advocating behaviours that can be transferred to locations across the Borough.



### What does success look like?

- ▷ New developments have delivered substantial social value outcomes
- ▷ Slough has invested in cultural assets that reflect its communities
- ▷ Public sector buying power has improved resident employability
- ▷ Public assets are harnessed as spaces for community interaction
- ▷ Private sector playing an increasing role in positive place-shaping

### Securing meaningful local impacts



#### Select Delivery Partners

- ▷ BEIS
- ▷ Developers/landowners
- ▷ Employers
- ▷ Housing associations
- ▷ SUR
- ▷ TVBLEP

#### Measuring Performance

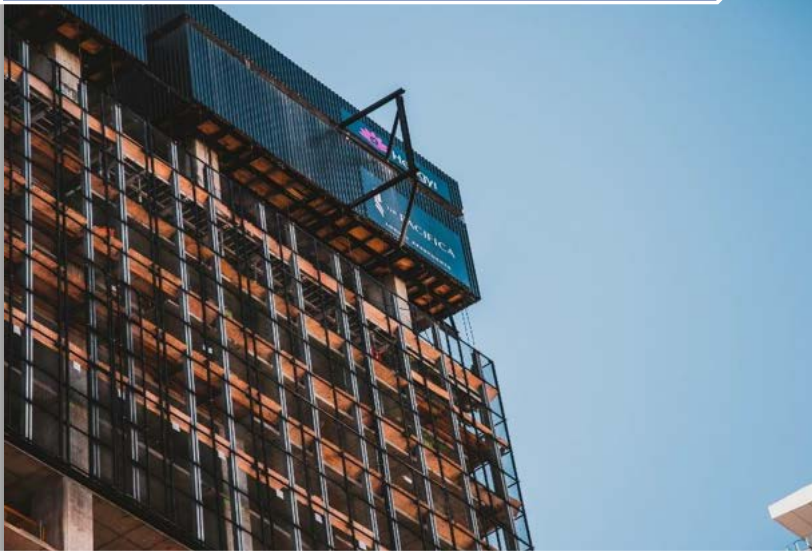
- ▷ Community facilities created
- ▷ Community events delivered
- ▷ Place-making interaction
- ▷ Assets in community use
- ▷ Social lease penetration
- ▷ Procurement expenditure

## Foundation for action and drawing inspiration

### Slough in action:

#### Slough Urban Renewal

A joint venture which is regenerating Slough with a commitment to social value at its core



**Why relevant?** Slough Urban renewal is a unique partnership between the Council and Morgan Sindall, which is tasked with delivering transformative regeneration. This relationship provides the basis for brokering a new kind of civic deal, with a legacy of local skills and employment benefits at the heart of this.

### Farther afield:

#### London King's Cross

A landmark regeneration project delivering wider social and economic value by design



**Why relevant?** King's Cross, as one of Europe's largest brownfield regeneration projects, has set new standards in its pursuit of social value and locally-led design. The development is also notable for its long-term commitment to track and monitor its achievements.



# Priority 6

## Connecting & celebrating Slough



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***Collaboration will be core to our approach to delivery – we will achieve more through the collective pooling of knowledge and resources to deliver change and we recognise that there is a need to provide a platform from which Slough residents and businesses can celebrate the Borough’s rich history and distinctiveness...***

**Action 6.1 Outward looking approach:** Work to ensure that the maximum economic benefits are derived from assets and partners that lie outside of the Borough boundary but play an important employment role, with a particular focus on Heathrow Airport.

**Action 6.2 Maintaining strategic influence:** Maintain a prominent role as an anchor partner within TVBLEP and work closely within strategic alliances where relevant, to ensure investment is secured for the Borough and wider policy is shaped around Slough's priorities.

**Action 6.3 'State of Slough' symposium:** Embed an annual conference which focuses on Slough's socioeconomic performance and progress achieved, reflecting on the issues shaping economic activity and providing a platform from which to showcase the Borough's success and competitiveness.

**Action 6.4 Community Leaders Programme:** Bringing together community leaders from across Slough's neighbourhoods, to understand localised challenges, success stories and promote the opportunity to extend economic activity.



### What does success look like?

- ▷ Local people are aware and benefitting from large-scale projects
- ▷ Slough is securing funding from TVBLEP and government
- ▷ Slough's local priorities are driving sub-regional strategy
- ▷ Slough is driving a proactive conversation about inclusive growth
- ▷ A broad base of stakeholders are accountable for Slough's success

### Always seeing the bigger picture



### Select Delivery Partners

- ▷ College/schools
- ▷ Community groups
- ▷ Crossrail
- ▷ Employers
- ▷ Government departments
- ▷ Heathrow Airport
- ▷ TVBLEP

### Measuring Performance

- ▷ External funding secured
- ▷ Local Heathrow jobs
- ▷ Local Crossrail jobs
- ▷ Slough Symposium events
- ▷ Community leaders engaged

**Action 6.5 Destination Slough:** The development of a compelling and locally-shaped Slough brand, which triggers a new conversation about the Borough, its identity, appeal, diversity and the prospects for transformative growth in the future, that can form the basis for a new and confident marketing campaign.

**Action 6.6 Annual events programme:** Development of an events programme that helps to promote Slough as a destination for culture, music, creative industries and innovative expression, with a centrepiece event at the heart of a year-round calendar.

**Action 6.7 Volunteering and activism:** Creating a programme of opportunities that enable local people from all backgrounds and faiths to volunteer, offer positive community contributions and interface more effectively with public institutions across the Borough.

**Action 6.8 Activated spaces:** Designate a series of spaces across the town centre and key employment areas, prioritised for events, performance and gatherings, to inspire cultural awareness, increase footfall and activate areas that have suffered from a lack of safety.



### What does success look like?

- ▷ Slough is making a bigger contribution as a regional destination
- ▷ The outward perception of the Borough is greatly improved
- ▷ Slough's cultural offer is defined and well communicated
- ▷ Slough has a network of active spaces across the Borough
- ▷ Residents and businesses are engaged in activism and promotion

### A culture-led destination



### Select Delivery Partners

- ▷ Chamber of Commerce
- ▷ College/schools
- ▷ Community groups
- ▷ DCMS
- ▷ Employers
- ▷ SUR
- ▷ TVBLEP

### Measuring Performance

- ▷ Slough brand awareness
- ▷ Public events organised
- ▷ Town centre footfall
- ▷ Volunteer participation levels
- ▷ Visitor numbers
- ▷ Cultural centre entries

## Foundation for action and drawing inspiration

### Slough in action:

#### Slough Vaisakhi Festival

An annual celebration of the Sikh festival of Vaisakhi which is an important event for many Slough residents



**Why relevant?** This is an example of local distinctiveness in action, and highlights the opportunity for Slough to enhance its image as cultural destination, as result of its diversity. Through regeneration and civic engagement, Slough has the chance to establish new events and share in its history.

### Farther afield:

#### Bolton Food & Drink Festival

Bolton's biggest festival which showcases local food and drink and encourages people to buy local



**Why relevant?** Bolton's food and drink festival has helped to showcase the local cultural and leisure offer and greatly enhanced the town's image. It has gained national recognition by showcasing the quality of local produce whilst encouraging new visitors to Bolton.

# Our immediate priorities for action



## Immediate opportunities for action

### Slough employment and skills hub

#### Priority 2: A skills system working for all

This project will see the creation of a new facility in an accessible, town centre location. The hub may be located within a publicly owned asset; delivered as part of a meanwhile use arrangement; or as a component of emerging developments (particularly those being delivered through SUR).

The hub will:

- ▷ Act as a one-stop-shop for objective and informed skills and careers advice, reflecting the academic and vocational pathways available in Slough.
- ▷ Offer professional support to school leavers, graduates, new residents, parents and those seeking to re-train.
- ▷ Support local employers who are recruiting and will map to and plan career pathways.
- ▷ Provide initial access to enterprise and start-up support.

The hub will be managed in coalition with key skills and training providers, with the potential for co-location. Close links will also be established with relevant agencies and universities within proximity to Slough, supplemented with a virtual online hub.

### A new hub for skills and training information



#### Key characteristics

- ▷ Town centre location, maximising accessibility for Borough residents
- ▷ Consolidation of existing support, services and information into a one-stop-hub
- ▷ Sponsorship secured from employers, skills providers and public sector



## Immediate opportunities for action

### Slough skills compact

#### Priority 2: A skills system working for all

This action responds to the need to create a clearer and more effective interface between employers and skills providers. There is a need to establish a body which champions opportunity within Slough, addresses skills gaps and develops solutions based on sound and repeatable evidence.

The compact model would see a reworking of governance and collaboration where the Council plays a convening role, encouraging stakeholders to sign up to a Skills Compact. Drawing on the Boston model in the USA, the Compact will support the coordination of activity in their cities, facilitating collaboration between employers, skills providers and other stakeholders.

The Compact would use data and evidence to outline its priorities and define the interventions needed to address key issues. It would also have a strong focus on accountability, with a commitment to monitoring and evaluating impact. The Compact should be focused on measurable targets which reflect latest socioeconomic data and business perspectives.

### A private-public upskilling commitment



#### Key characteristics

- ▷ Representation from Slough's most prominent employers and skills providers
- ▷ Data driven using latest insights to inform decision-making and targets
- ▷ A focus on labour market issues in the present, with a view on the future also

## Immediate opportunities for action

### Pathways to success

#### Priority 2: A skills system working for all

This action is closely aligned to the development of an Employment and Skills and with the strategic intent and wraparound governance of the Skills Compact. The action requires the development of a tool and accompanying information that clearly maps out the skills pathways to employment.

As a standalone activity, the Pathways to Success project would entail the coordination of information, support and programmes that support Slough residents along their career and skills development timeline, guided by a series of key life events. Over an assumed career continuum, the project would provide information and material to assist young people in being connected to Slough as a place, making effective career choices, considering professional development, responding to changes in personal circumstances and making lifestyle-based choices, post the working life apex.

Information would be deliberately accessible, with a visual focus and more detailed material prepared to map across to each life event, pinpointing the agencies and programmes which are there to help.

### Brokering ambition with opportunity



#### Key characteristics

- ▷ Reflective of the skills and employment pathways across life events
- ▷ Tells a coherent story about careers, opportunity and prospects in Slough
- ▷ Inspires those young and old to make deliberate and healthy choices

# Pathways to Success

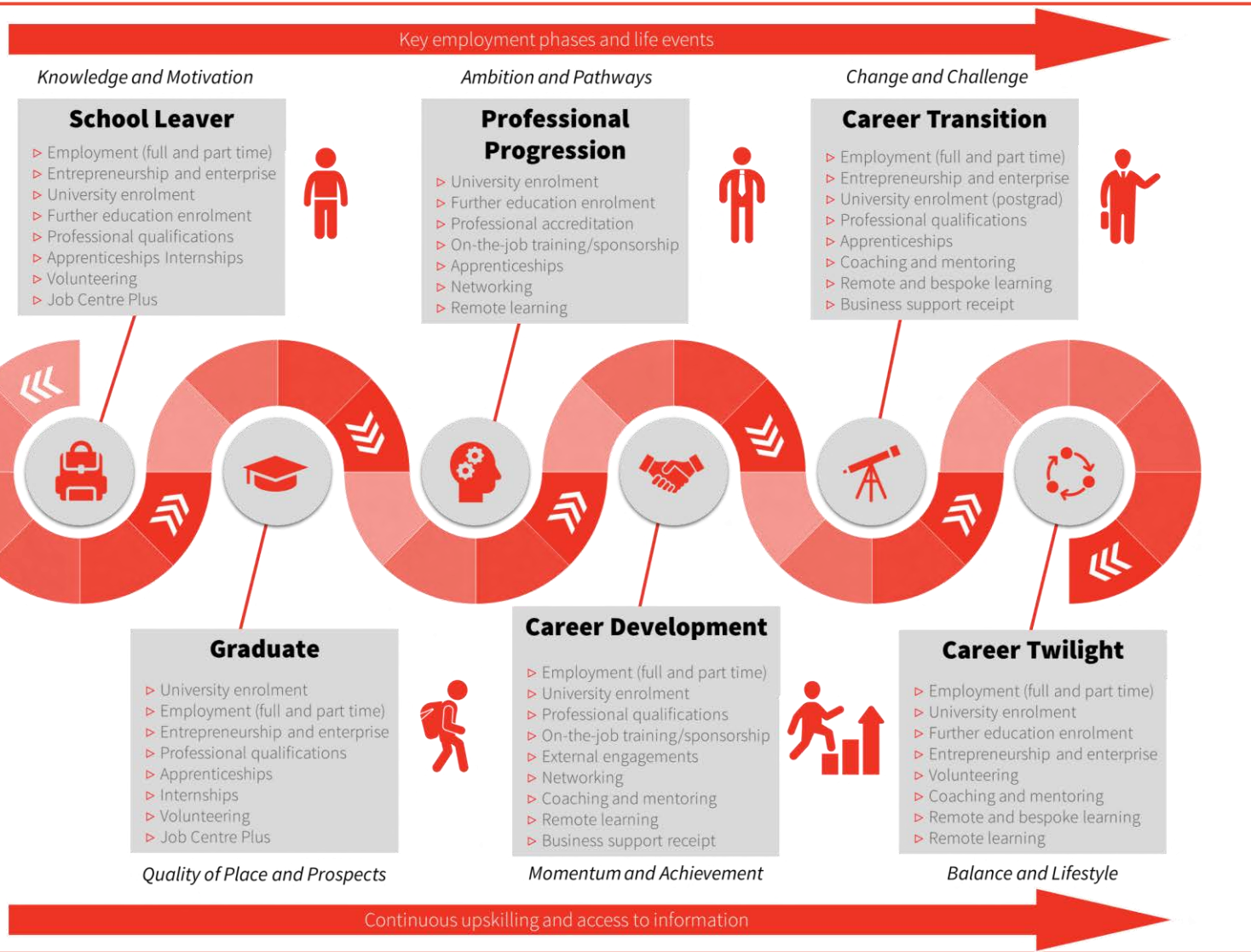
**Priority 2: A skills system working for all**



## Informed Skills and Employability Progression

- ▷ Career education
- ▷ Local insight
- ▷ Employer interaction
- ▷ Future thinking
- ▷ Technologically focused
- ▷ Lifelong ambition
- ▷ Continuous improvement

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## Immediate opportunities for action

### Flexible meanwhile spaces

#### Priority 3: Revitalise & reactivate the town centre

Whilst the medium to longer-term prospects for the town centre are strong, based on a significant regeneration and development pipeline, its vitality and quality needs to be addressed in the short-term. The effects of online trading and changing consumer preferences have bitten hard.

This action would see the Council, with the support of landlords and asset managers, develop and implement a meanwhile use policy, designed to incentivise and attract new tenants into units that are not commercially viable or have remained vacant. Alongside other measures, such as rate relief and more flexible lease conditions, the policy would allow the high street and shopping centre to be rejuvenated.

The Slough BID would play a key role in selecting spaces and sites which would benefit most from the policy and act as a natural interface with landlords. The Council would monitor the effectiveness of the policy on the basis of town centre vitality and attractiveness to SMEs and development pipeline.

### Dynamic and thriving town centre spaces



#### Key characteristics

- ▷ Town centre focused seeking to reactivate areas which are lacking footfall
- ▷ An opportunity to house start-ups, entrepreneurs and creative industries
- ▷ Will be orientated around assumed transition to large-scale regeneration

# 06

## Delivery and Accountability





# Securing an **inclusive future**

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## Embedding our commitment to delivery

**A focus on participatory democracy, along with an ethos of partnership and collaboration will be needed to deliver this strategy. It will require long term commitment, agility and an appetite to try new things to deliver on the full potential of Slough.**

This strategy marks an evolution in Slough's economic development approach and will require a refocusing of delivery approaches. It will require collective action and partnership working, drawing on the capacity and expertise of the public and private sectors and civil society. It will also require innovation, with a commitment to testing new ideas, and taking managed risks to ensure the Borough reaches its full potential.

The delivery of our Strategy sets a new focus for Slough's growth which will require consistent deployment of the following behaviours:

- ▷ **Economic leadership**
- ▷ **Evidence-led decision-making**
- ▷ **Future-facing and global thinking**
- ▷ **Confident collaboration with colleagues**
- ▷ **Partnership building within and externally**
- ▷ **Commercial case-making**
- ▷ **Proactive engagement beyond the Borough**

Successful implementation of our Inclusive Growth Strategy will call upon a set of essential skills. These skills will be intrinsic to making sound decisions, working transparently, building capacity and speaking confidently about Slough with a collective voice.

## Essential delivery skills



## Collective ownership and accountability

**Our Inclusive Growth Strategy will need to be managed within a robust and accountable governance framework. It cannot be delivered in isolation and must leverage collective spirit and energy.**

We envisage this will take the form of an Inclusive Growth Board and the membership of this group should balance representation from business, education, the third sector and public bodies. Collectively, the Board will provide necessary experience, insight and decision-making responsibilities. The Board will have a key role in the following activities:

- ▷ **Agreement of key performance indicators:** SMART targets
- ▷ **Recruitment:** Building expertise and capacity
- ▷ **Action and business case sign-off:** Adopting a commercial mindset
- ▷ **Monitoring the delivery of actions:** Accountability and control
- ▷ **Evaluation of investments:** Learning from what works
- ▷ **Strategy refreshes:** Updating the strategic imperative
- ▷ **Annual reporting:** Transparency and consensus building
- ▷ **Horizon scanning:** Monitoring trends and change
- ▷ **Maintaining strategic dialogue:** Building positive relationships
- ▷ **Collective influencing:** A unified voice

Alongside this, the Board will provide challenge and to question the rationale of decision-making. Representatives will also act as champions in their everyday capacities, telling a coherent story about the Borough and helping to project a new and bold image for Slough.





## Anchoring Council initiative and delivery

**Slough Borough Council will have a key role to play in the active deployment of this strategy. The Council has already shaped the content and focus within, whilst its momentum and the delivery of priority actions will be driven by the departments and teams that will interface with the Borough's inclusive growth agenda.**

Whilst the strategy will require collective ownership and be endorsed by a broad range of organisations who can propel shared prosperity across Slough, the Council will undoubtedly play a pivotal role. This will be seen in terms of the strategy's initial activation, through to its ongoing monitoring and investment in projects that are within the Council's remit.

The overarching principle that will define the Council's interaction with the strategy, will be that of accountability, with the document acting as the primary link between a clear strategic rationale and subsequent internal decision-making and reporting.

Moving forward, the strategy will act as the lynchpin for the Council's economic development activity by:

- ▷ **Being the conduit for reporting to Cabinet, members and the Corporate Management Team**
- ▷ **Forming the basis for regular performance monitoring and KPIs**
- ▷ **Acting as the 'hook' from which to develop detailed business cases and funding bids linked to priority actions**
- ▷ **Being a 'golden thread' that makes the links with the Council's teams that are helping to deliver inclusive growth**
- ▷ **Facilitating wider partnerships and unlocking new investment opportunities, such as those guided by the LEP**



### Key performance and monitoring forums:

- ▷ Cabinet
- ▷ Full Council
- ▷ Corporate Management Team
- ▷ Economic Development Directorate
- ▷ Skills and Education Directorate
- ▷ Regeneration Directorate
- ▷ Planning Directorate

## Our critical success factors

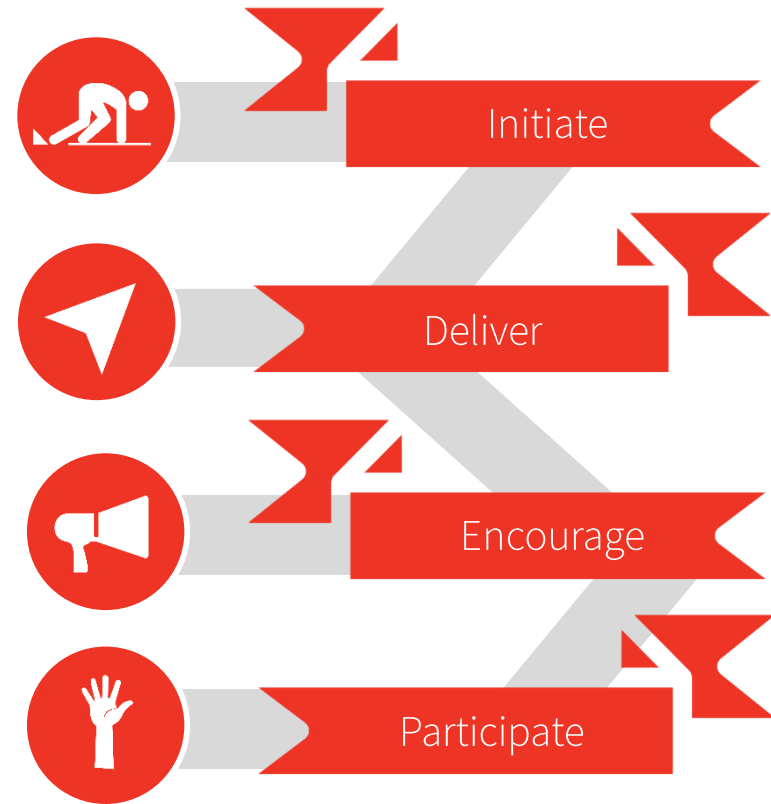
**Alongside skillsets and effective governance, there are a series of critical success factors that must be in place. These will ensure that accountability, responsiveness and agility are enshrined so that Slough is best placed to thrive in a dynamic environment.**

As a Council and a key economic actor and strategic partner **we will be prepared to adapt our role**, which will change at various stages of the delivery journey. We understand that we must be ready to initiate, deliver, encourage and participate in the priorities and actions that will be implicit to the strategy. we must learn; and respond to what learn in our approach.

We also acknowledge the **importance of making investment decisions founded upon transparent business cases**, that demonstrate value for money and a clear economic impact. We will embrace appraisal practices that advocate the importance of case making in a style and language that resonates with government and we will place emphasis on impacts that align with our priorities.

We will commit to **regular monitoring and reporting on the outcomes our actions and investments**, built around SMART measures of performance. This will also extend to evaluations and longitudinal studies (as appropriate to the project/action), to understand the impacts of our interventions and to shape future decision-making

Partnership is key – **we must work with all agencies and stakeholders who can offer support, insight and capital**. This will allow us to continuously learn, share experiences, benefit from collective strength and be ready to balance the needs of our economy with the tough decisions that need to be made around equality, competitiveness and the environment.





## Sample key performance indicators

Strategic Priority	Example Performance Metric	Data source	Reporting Frequency
Priority 1	Increased business density in economic hubs	ONS Business Counts	Annual
Priority 1	% and growth in knowledge economy and target sectors	ONS Business Counts/BRES	Annual
Priority 3	% of premises with 4G mobile connectivity	Ofcom Connected Nations	Annual
Priority 3	% of premises with Full Fibre connectivity	Ofcom Connected Nations	Annual
Priority 3	% of vacant units within town centre boundary	Slough Borough Council	Annual
Priority 3	Loss of office floorspace through Permitted Development in town centre	Slough Borough Council	Annual
Priority 3	New office floorspace in the town centre (sqm)	Slough Borough Council	Annual
Priority 5	Number of businesses supported to have later opening hours	Slough Borough Council	6 months
Priority 6	Number of major events (10,000+ attendees) held	Slough Borough Council	Annual
Priority 1	Number of businesses in target sectors	ONS Business Counts	Annual
Priority 1	Number of jobs in target sectors	ONS BRES	Annual



## Sample key performance indicators

Strategic Priority	Example Performance Metric	Data source	Reporting Frequency
Priority 1	Increase in the number of businesses (250+ employees) moving into Slough	ONS Business Counts	Annual
Priority 4	Number of businesses supported to grow into new premises within Slough	Slough Borough Council	6 months
Priority 4	5-year business survival rate	ONS Business Demography	5 years
Priority 1	Number of businesses in Slough	ONS Business Counts	Annual
Priority 4	Sqm of affordable workspace delivered	Slough Borough Council	Annual
Priority 5	Number of affordable units	Slough Borough Council	2 years
Priority 5	Cultural space delivered as part of residential-led development proposals	Slough Borough Council	2 years
Priority 1	Resident and work-place based wages	ONS ASHE	Annual
Priority 2	Number of local people directly benefitting employment or training as a result of regeneration schemes	Procurement frameworks, Business Survey	Annual
Priority 2	Number of residents NVQ4+ qualified	ONS NOMIS	Annual
Priority 2	Apprenticeship starts and completions	ONS, Department for Education	Annual
Priority 5	Crime, environment and neighbourhood-based data	Multiple Index of Deprivation	Annual



# A

## Appendix

## What key national policies are shaping the Inclusive Growth Strategy?

Our Inclusive Growth Strategy will make a **key contribution to national, sub regional and local policy**, whilst being shaped by these too, where there is a strong alignment with our priorities and the need to address common challenges holding back Slough’s economic potential. National policy frameworks are constantly evolving, but the current government has published a variety of reports that are the thrust of economic development and growth ambitions.

Some of the most influential and pertinent to Slough are set out below and showcase a national drive towards growth underpinned by productivity, place-based distinctiveness and the importance of skilled people and digital technologies in a contemporary and thriving economy.

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Key Policy Drivers	Growth Emphasis
<p><b>UK Industrial Strategy</b></p> 	<p>The aim of the <b>Industrial Strategy</b> is to boost productivity by backing businesses to create good jobs and increase the earning power of people throughout the UK with investment in skills, industries and infrastructure. It is orientated around the five foundations of productivity - Ideas, People, Infrastructure, Business Environment and Places. The Industrial Strategy also sets out Grand Challenges to put the UK at the forefront of the industries of the future and improve productivity - these are Artificial intelligence and Data, Ageing Society, Clean Growth and the Future of Mobility.</p>
<p><b>UK Digital Strategy</b></p> 	<p>The <b>UK Digital Strategy</b> applies the principles outlined in the Industrial Strategy specifically to the digital economy, building on the nation’s legacy of digital innovation and continued global competitiveness in technology driven industries. It is focused on seven strands that will drive a digital economy - Building World Class Infrastructure, Giving Everyone Access to Digital Skills, A Great Place to Start a Digital Business, All Businesses a Digital Business, Safest Place to Live and Work Online, A World Leader in Serving Citizens Online, Unlocking the Power of Data in the Economy.</p>
<p><b>UK Post 16 Skills Plan</b></p> 	<p>The <b>Post 16 Skills Plan</b> sets out an ambitious framework to support young people and adults to secure a lifetime of sustained skilled employment and meet the needs of our growing and rapidly changing economy. The plan sets out a series of ambitious reforms, designed to enhance technical education levels which reach the highest skills levels , has a focus on shared prosperity, engages closely with providers, whilst balancing short and longer-term skills requirements.</p>

## Where does the Inclusive Growth Strategy fit in a sub-regional context?

Slough's economic agenda is also being shaped by the priorities set out within key sub-regional strategies, which include overlapping growth themes (such as a focus on productivity and a place-based emphasis), whilst also highlighting the importance major economic assets on the Borough's borders:

**Thames Valley Berkshire LEP (TVBLEP)** is a business-led, multi-sector partnership mandated by government to lead activities that drive local economic growth. The LEP has a focus on setting the direction of economic development policy and channeling investment across the sub-region.

The LEP is now orientating its growth ambitions around a new **Local Industrial Strategy (LIS)** which, in line with national policy, is targeting improved productivity and economic inclusivity.

The LIS is structured around a series of Overarching Priorities (1: Enhancing Productivity, 2: Supporting Ecosystems which are Maturing and Evolving, 3: Encouraging International Trade, Collaborations and Investments, 4: Building Vibrant Places and Supportive Infrastructure, 5: Making Berkshire and Inclusive Area, 6: Ensuring Economic Growth Contributes to Berkshire's Economic Performance). These frame a series of actions structured around the five foundations of productivity, supporting the LEP's commitment to responsible economic growth.

**Heathrow** is the UK's busiest international airport and a major driver of economic output. Given the airport's value as a national asset and retained ambitions to extend its capacity and reach, it has developed an **Strategic Brief** to set out Heathrow's future high-level aspirations.

Acting as a brief to stakeholders and partners and as a basis for cooperation, the strategy aims to balance the needs of airport, its passengers, the people who are key to its operation and the communities that surround it.

The strategy is highly influenced by Heathrow's role as an employer and major contributor to economic output, creating thousands of direct jobs and a extensive supply chain. A series of propositions anchor ambitions, with people, communities and the environment crucial. Within this, employment opportunity, new business investment and world-class connectivity are integral and is reflected in the desire to reinforce links to local communities and people.



## What local policies are shaping local economic ambitions?

Local policies also acknowledge the need for an integrated approach to coordinating economic growth, coalescing with Council-wide policies:

**Slough's Five Year Plan (2020-25)** presents the Council Leadership Team's vision for Slough. It strives to make sure the growth Slough is enjoying is inclusive and residents are able to access the opportunities and services to help them build good lives for themselves and their families. The Plan sets out a series of priorities, including those with an economic development focus:

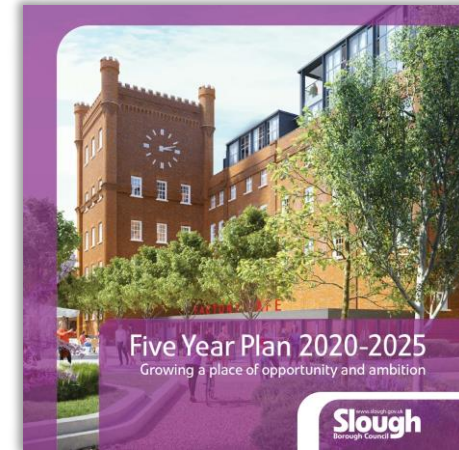
- ▷ Slough children will grow up to be happy, healthy and successful
- ▷ Slough people will be healthier and manage their own care needs
- ▷ Slough will be an attractive place where people choose to live, work and stay
- ▷ Slough residents will live in good quality homes
- ▷ Slough will attract, retain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

The Plan affirms the Council's commitment to the promotion of inclusive economic growth, ensuring the benefits from the regeneration and investment in Slough are shared by all residents.

**The Council's Emerging Local Plan** will set out how to guide development in Slough through to 2036. The plan will contain policies to guide business and residential development to meet the needs of Slough's expanding population and support sustainable economic growth. It will provide a crucial reference point from which regeneration and development will be delivered and support the creation of more sustainable and liveable neighbourhoods.

The emerging Local Plan aims to address some of the key challenges facing Slough. In particular, meeting the need for new homes, continuing to provide for locally and nationally important businesses, make the most of Heathrow's planned expansion and tackling congestion on the Borough's roads.

Importantly, the Plan will guide the spatial focus of development and set out where employment and business can be accommodated. It will also set out parameters within which inclusive growth outcomes will be achieved through the development of new and brownfield sites.



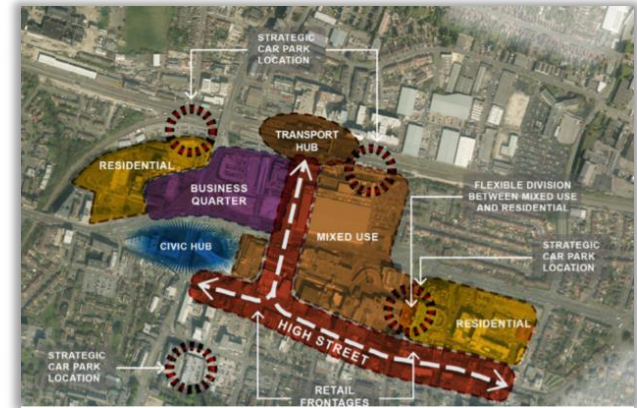


## What local policies are shaping local economic ambitions?

The Council is in the process of developing a **Centre of Slough Planning Framework**. The Framework will be a key document that will underpin the Local Plan. It will start the process of producing a Masterplan for the Centre of Slough which will work to resolve some of the key issues afflicting the town centre, including its retail and commercial vitality, safety and image.

The Framework is expected to promote sustainable growth and support a pipeline of investment. It will be based upon an activity and culture led strategy which seeks to maximise the opportunities for everyone to use the centre and provide the necessary footfall to support new investment.

The Framework is driven by economic ambition and the need to create a town core which is thriving and providing opportunities to the Borough's residents. In doing so, the centre will become a major transport hub, a thriving business area and accommodate new housing.



**The 2020-25 Slough Wellbeing Strategy** is an overarching plan which seeks to improve the wellbeing of residents and reduce health inequalities across the Borough. It has strong links to an inclusive growth agenda and strives to improve outcomes for those who are farthest from the labour market. The Strategy is focused on four key priorities to improve health and wellbeing, which have been developed by the Slough Wellbeing Board:

- ▷ Starting Well
- ▷ Integration
- ▷ Strong, Healthy and Attractive Neighbourhoods
- ▷ Workplace Health

The document's strategic intent reflects the presence of neighbourhoods across the Borough that include households facing multiple challenges, such as unemployment, low incomes, pervasive poverty and poor quality housing. All are barriers to shared prosperity and inclusive outcomes.





## Slough Story: Business, Enterprise & Innovation

### Key strengths and opportunities...

- ▷ There is a higher density of large employers
- ▷ Total employment levels have increased
- ▷ There is a diverse base of important sectors
- ▷ Important sectors offer high value employment
- ▷ Slough is attractive to international investors
- ▷ The Borough has well-defined employment clusters
- ▷ Many businesses are new with growth potential
- ▷ Business are investing in research and innovation
- ▷ Sub-sectors drive economic competitiveness
- ▷ Considerable growth projected in some sectors

### Key weaknesses and threats...

- ▷ Employment hasn't kept pace with business growth
- ▷ Significant presence of lower value sectors
- ▷ Longer-term business survival rates are poor
- ▷ Public sector employment subject to shocks
- ▷ Certain sectors are projected to contract
- ▷ Business report issues in sourcing skilled staff
- ▷ Some businesses are exposed to global labour
- ▷ Businesses face fierce sub-regional competition
- ▷ Some sectors threatened by automation and AI

NOTE: Messages drawn from a variety of sources including multiple ONS datasets, which are analysed in detail within the evidence base document.



## Slough Story: People & Skills

### Key strengths and opportunities...

- ▷ The Borough has a young and growing population
- ▷ Slough residents reflect its ethnic diversity
- ▷ Students have strong GCSE/A level attainment
- ▷ The Borough has many well-qualified residents
- ▷ Slough is attractive to workers across the globe
- ▷ Slough jobs deliver highly competitive wages
- ▷ Workers generate high levels of economic output
- ▷ Further education participation is very strong
- ▷ Slough has high levels of full time employment
- ▷ Slough is identified as a social mobility hotspot

### Key weaknesses and threats...

- ▷ Slough workers earn more than Borough residents
- ▷ Some people are not earning a living wage
- ▷ Zero hours contracts create insecure work
- ▷ Part time employment has been increasing
- ▷ Some ethnic groups are less economically engaged
- ▷ Skills gaps are holding economic growth back
- ▷ Hard-to-fill vacancies reflect a lack of skills supply
- ▷ Qualification levels are unequal across Slough
- ▷ Economic restructuring poses skills challenges
- ▷ Health issues may be holding back participation

NOTE: Messages drawn from a variety of sources including multiple ONS datasets, which are analysed in detail within the evidence base document.



## Slough Story: Places & Communities

### Key strengths and opportunities...

- ▷ Slough can be characterised as a thriving place
- ▷ Place-making is central to regeneration projects
- ▷ Strong housing growth agenda being pursued
- ▷ By certain measures, quality of life is good
- ▷ Overall deprivation is lower than a decade ago
- ▷ Commercial property investment is improving stock
- ▷ Some signals of strong demand for business space
- ▷ Strength through geographic connections
- ▷ Housing market is buoyant with strong demand
- ▷ Ethnic diversity shapes neighbourhoods

### Key weaknesses and threats...

- ▷ Slough's town centre is no longer fit for purpose
- ▷ Areas of high and entrenched deprivation remain
- ▷ Housing affordability a significant barrier
- ▷ The quality of the environment is low in some areas
- ▷ Pollution and air quality are significant challenges
- ▷ Crime is a major concern for the local residents
- ▷ The office market is underperforming relatively
- ▷ The perception of Slough and its image is poor
- ▷ Slough lacks a cohesive and confident identity

NOTE: Messages drawn from a variety of sources including multiple ONS datasets, which are analysed in detail within the evidence base document.



## Slough Story: Infrastructure

### Key strengths and opportunities...

- ▷ Slough is well connected by road and rail
- ▷ Crossrail to enhance rail links and journey times
- ▷ Proposed Heathrow expansion will improve access
- ▷ Trend of increasing rail station usage
- ▷ Western rail link will encourage modal shifts
- ▷ Slough is Europe's data centre capital
- ▷ Digital connectivity is strong and improving
- ▷ Significant investment in central bus station
- ▷ Improved links between town centre and SEGRO
- ▷ Planned Slough Mass Rapid Transit extension

### Key weaknesses and threats...

- ▷ Road congestion and capacity is a prominent issue
- ▷ Air quality heavily influenced by private car use
- ▷ A4 acts as a barrier to north-south connectivity
- ▷ Gigabit capable digital connectivity still limited
- ▷ Some fixed/mobile 'not spots' remain
- ▷ Relatively low public transport usage
- ▷ Green infrastructure lacking in some locations
- ▷ Need to deliver more renewable heat and energy

NOTE: Messages drawn from a variety of sources including multiple ONS datasets, which are analysed in detail within the evidence base document.

## Acknowledgements

**We would like to thank all of those who contributed to the development of this Inclusive Growth Strategy.** This document is the reflection of a collaborative effort and we have built a Strategy which is predicated on consensus, knowledge and the passionate views of stakeholders who are committed to making Slough a thriving place.

We would like to express particular thanks to those organisations and individuals who took the time to shape this report and inform the research that underpins it. Your inputs, attendance at meetings and participation at workshops have been invaluable and your insight, ambition and commitment are all embodied within this Strategy.

The Inclusive Growth Strategy has been developed such that it can be owned and delivered collectively, acknowledging the value and momentum that will be extracted through partnership. We look forward to working with organisations across the Borough, sub-region and nationally to secure an inclusive and prosperous future for Slough.

Licensed images have been included with necessary permissions from Slough Borough Council and Slough Urban Renewal.

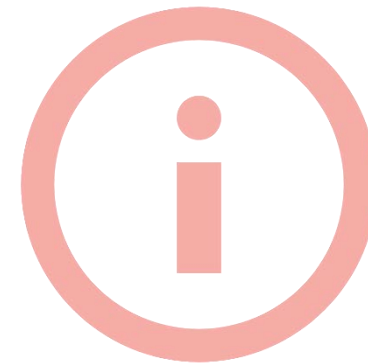
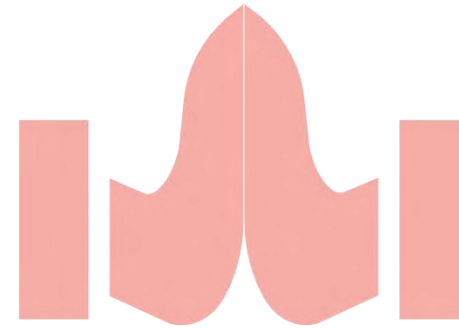
### More information

For more information on the Inclusive Growth Strategy, the evidence base and to find out how to get involved in its delivery, please contact:

#### **Shabnam Ali – Slough Borough Council**

Service Lead Economic Development (Regeneration Directorate)

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Strategy published in Summer 2020



# Slough

## Inclusive Growth Strategy

2020-2025



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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> July 2020

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

**WARD(S):** All

**PART I**  
**FOR COMMENT AND CONSIDERATION**

**CAPITAL MONITORING REPORT AT 31st MARCH 2020****1 Purpose of Report**

To provide a summary of spend against capital budgets for the 2019-20 financial year, as at the end of March 2020 on a consolidated and directorate basis and to set out in detail the 2020-21 capital programme.

-

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

The Overview and Scrutiny Committee is requested to note the report and the revised 2020-21 budget as set out in Appendix C and D of the report.

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

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.

**4 Other Implications**

(a)Financial: As detailed within the report.

(b) Risk Management

<b>Recommendation from section 2 above</b>	<b>Risks/Threats/ Opportunities</b>	<b>Current Controls</b>	<b>Using the Risk Management Matrix Score the</b>	<b>Future Controls</b>

			<b>risk</b>	
The Cabinet is requested to note the report and Capital Expenditure of £170.599m against an approved budget of £171.119m. This represents 99.7% of the approved budget being spent.	The Capital strategy should be both affordable and Prudent The 2019-20 capital Programme has been part funded by an extra £110.520m in borrowing. 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.	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.	9-	The Council constantly reviews its exposure to Temporary Borrowing and converts amounts to Longer Term Borrowing when it is deemed prudent and cost effective to do so.

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
Legal	None	none
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	None	None
Equalities Issues	None	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	Detailed within the report	None
Timetable for delivery – capital programme delivered under the 80% mark	Monthly review at Capital Monitoring Group, Monthly at Strategic Finance Board and quarterly review by Cabinet.	Ability to increase the deliver 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**

	19-20 approved budget	Adjustment	Re-profile	19-20 revised budget	Actual to March 2020	Variance	Overspend /Underspend)
Directorate	£000s	£000s	£000s	£000s	£000s	£000s	%
Children's, Learning & Skills Services	30,319	75	(10,580)	19,814	17,411	2,403	(12%)
Places & Development	17,419	4,542	(6,645)	15,316	16,670	(1,354)	9%
Finance & Resources	5,210	1,070	0	6,280	3,658	2,622	(42%)
Adults & Communities	10,586	589	(2,066)	9,109	4,242	4,867	(53%)
Regeneration	105,920	144	(20,098)	85,966	98,166	(12,200)	14%
Housing Revenue Account	18,289		(39)	18,250	13,522	4,728	(26%)
Affordable Housing	24,384		(8,000)	16,384	16,930	(546)	3%
<b>Total</b>	<b>212,127</b>	<b>6,420</b>	<b>(47,428)</b>	<b>171,119</b>	<b>170,599</b>	<b>520</b>	<b>(0%)</b>

- 5.1 The revised approved budgets for 2019-20 represent the budgets approved by Cabinet in February 2018, adjusted for projects subsequently approved at Strategic Finance Board, and underspends on budgets brought forward from 2018-19. Potential underspends were identified during the year and budgets re-profiled into future financial year. The revised 2019-20 budget was approved at Cabinet in February 2020.
- 5.2 The main items of expenditure are highlighted in the table below. These projects accounted for approximately 60% of the overall capital programme.

Scheme	Directorate	Expenditure Quarter 2 (£m)	Comments
Secondary Expansion Programme	Children Schools and Families	12.468	Secondary School Expansion Programme main item of which acquisitions totalling £9.7m to facilitate the construction of Grove Academy
Corporate Headquarters Project	Places & Development	7.516	Slough Employees Relocated to the new Corporate Headquarters Commencing September 2019
James Elliman Homes	Regeneration	16.900	Drawdown to James Elliman Homes to purchase properties for use a temporary accommodation
Old Library Site Hotel Development	Regeneration	22.580	Development of Old Library Site to include two new hotels
Strategic Acquisition Board	Regeneration	32.716	Main item of expenditure £8.343m to purchase Odeon, Basingstoke for rental income to support revenue budget
Thames Valley University Development	Regeneration	8.909	Third and Final installment of purchase of former Thames valley University site
<b>TOTAL</b>		<b>101.089</b>	

5.4 The schemes identified above account show the diverse nature of the council's capital programme as the expenditure will not only provide a revenue stream for the council for many years to come, regenerates the town centre and the borough with a strong vision for the future as well as improving the quality and quantity of temporary accommodation through its subsidiary James Elliman Homes.

## **6 Revised 2019-20 Capital Programme**

6.1 Any slippage on the 2019-20 Capital Programme can potentially be re-profiled into 2020-21. This will amend the Capital Budget approved by Council in February 2020. The revised budgets are shown as follows:

- Appendix A: Revised General Fund 2019-2020 budget
- Appendix B: Revised HRA 2019-2020 budget

6.2 Appendices C and D show the re-profiling of the Capital Budget for 2020-21 subject to approval.

- Appendix C: Re-profiled General Fund 2020-21 budget
- Appendix D: Re-profiled HRA 2020-21 budget

## **7 Directorate Narrative**

### Children, Learning and Skills.

7.1 The Capital Budget for Children, Learning and Skills is £19.814m a decrease of £10.505m on the budget approved in June 2019.

7.2 During 2019-20, £17.411m has been spent or 88% of the revised budget. The main item of expenditure has been acquisitions totalling £9.7m to facilitate the construction of the new Grove Academy- this is part of the Secondary School Expansion Capital

Project. £2m budget has been moved from the Special School Expansion Project to the Secondary School Expansion Project. Most of the variance in this Directorate relates to the Special School Expansion project where £8.44m has been re-profiled into future years.

### Places and Development

- 7.3 The budgets for this new Directorate in 2019-20 is now £15.316m and include 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 and the capitalisation of Domestic Wheeled Bins. Also General Fund Housing and Building Management Projects have been moved into this Directorate following the recent change in Directorate Structure. Large projects include £7.591m for the Corporate Headquarters project. Budgets re-profiled into future years include £5m Capital Loans for Nova House and £1.645m for the Compulsory Purchase Order Reserve project. During 2019-20, £16.67m of the revised budget was spent, an overspend of £1.354m. This is mainly due to an overspend on the Chalvey Extra Care Housing Budget where the 2020-21 budget will be adjusted accordingly.

### Finance and Resources

- 7.4 The revised budget for this Directorate in 2019-20 is £6.280m and includes £1.825m for the Community Investment Fund. The other significant budget in this Directorate is in respect of the IT Infrastructure Refresh (£3.290m) and during 2019-20 £3.658m or 58% of the revised budget was spent.

### 7.5 Adults and Communities

The revised budget for this Directorate is now £9.109m. Large Projects include £2.151m for the Cemetery Extension and expenditure required to complete three leisure projects- £4.346m for the new Leisure Centre at Farnham Road; £725k for the refurbishment of Langley Leisure Centre and £1.0m for the Salt Hill Leisure project. During 2019-20 £4.242m or 47% of the revised budget was though this is mainly due to projects being delivered for less than the approved budget.

### 7.6 Regeneration

The revised budget for this area for 2019-20 is £85.966m. Large projects include £13.9m 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.; £9.031m for the third and final instalment for the acquisition of the former Thames Valley University site; £26.303m for Strategic Acquisitions which will be spent on income generating assets to improve the council's financial viability and £17.271m for the development of a Hotel on the old Slough Central Library site.

- 7.7 During 2019-20, £98.166m (114%) has been spent and this is predominantly due to £8.793m being spent on the former Thames Valley site acquisition, £32.716m on Strategic Acquisitions where the council has recently acquired the Odeon in

Basingstoke, £16.9m on Capital Loans to James Elliman Homes and £22.58m on the Hotel Development. Overspends include £5.309m for the Development of the Old Library Sire, £3m Capital Loans for James Elliman Homes and £2.868m for Capital Works following Stock Condition Survey and will be financed from the 2020/21 budget allocation.

### Housing Revenue Account

7.8 The Housing Revenue Account Capital Programme for 2019-20 has a budget of £18.289m which excludes the £24.384m Affordable Housing Budget. During 2019-20 £13.518m or 74% of the revised budget was spent.

### 7.9 Affordable Housing

The Affordable Housing Budget in 2019-20 of £22m has been increased to £24.384 due to an under-spend against this budget in 2018-19. 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. £8m of the budget was re-profiled into 2020/21 and £16.93m or 103% of the revised £16.384m was spent during 2019-20.

## 8 Comments of Other Committees

On 15<sup>th</sup> June 2020 – Cabinet resolved ‘That the report be noted and that the revised 2020-21 budget as set out in Appendix C and D of the report be approved’

## 9 Conclusion

The Overview and Scrutiny Committee is requested to note: the report and Capital Expenditure of £170.599m against an approved budget of £171.119m; and the revised 2020-21 Capital Budget.

## 10 Appendices Attached

- Appendix A: Revised General Fund 2019-20 budget
- Appendix B: Revised HRA 2019-2020 budget
- Appendix C: Re-profiled General Fund 2020-2021 budget
- Appendix D: Re-profiled HRA 2020-2021 budget

## 2019-209 Revised Budgets – General Fund

Cost Centre	Scheme Name	Lead Officer	19-20 approved budget*	Adjustment	Reprofile	19-20 Amended	Actual to Mar 2020	Variance	CFWD	Comments
	<b>Children, Learning and Skills</b>		£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	<b>Early Years &amp; Prevention</b>									
P749	Children's Centres Refurbishments	M Jarrett	132			132	34	(98)	98	carry fwd £98k
P142	Children's Centres IT	M Jarrett	24			24	27	3		
P196	Early Years Service Capital Development Programme	M Jarrett	500			500	220	(280)	280	£280k cfwd
	<b>Total Early Years &amp; Prevention</b>		<b>656</b>	<b>0</b>	<b>0</b>	<b>656</b>	<b>281</b>	<b>(375)</b>	<b>378</b>	
	<b>Schools</b>									
P051	Primary Expansions	Tony M	727		(250)	477	401	(76)	20	Carry Fwd 20k
P076	Town Hall Conversion	Tony M			100	100	155	55		Reduce cfwd by £55k on P051
Cost Centre	Scheme Name	Lead Officer	19-20 approved	Adjustment	Reprofile	19-20 Amended	Actual to Mar 2020	Variance	CFWD	Comments







	<b>Development &amp; Contracts</b>									
P194	Compulsory Purchase Order Reserve	Amir Salarkia	2,075		(1,645)	430	68	(362)	362	carry fwd 362k
P181	Nova House Capital Loan	F Garvey	6,045		(5,000)	1,045	762	(283)	283	carry fwd 283k
P208	Chalvey Extra Care Housing	J Griffiths		500		500	2,417	1,917	(1,917)	Reduce 2021 budget
	<b>Total Housing Development &amp; Contracts</b>		<b>8,120</b>	<b>500</b>	<b>(6,645)</b>	<b>1,975</b>	<b>3,248</b>	<b>1,273</b>	<b>(1,272)</b>	
	<b>Building Management</b>									
P185	Manor Park Hall Refurbishment	J Holtam	13			13	23	10		
P146	Arbour Park Community Sports Facility	J Holtam		42		42	26	(16)	16	carry fwd 16K
P191	Fire Risk Assessment Works	J Holtam	498			498	429	(69)	69	carry fwd 69K
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
	<b>Building Management Continued</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
P193	Purchase new Corporate HQ	J Holtam	7,591			7,591	7,591	0		
	Customer & Accommodation			4,000		4,000	3,727	(273)	273	carry fwd 273k
P968	CAFM System	J Holtam					25	25		

	(Computer Aided Facilities Management)									
	<b>Total Building Management</b>		<b>8,102</b>	<b>4,042</b>	<b>0</b>	<b>12,144</b>	<b>11,821</b>	<b>(348)</b>	<b>348</b>	
	<b>Total Place &amp; Development</b>		<b>17,419</b>	<b>4,542</b>	<b>(6,645)</b>	<b>15,316</b>	<b>16,670</b>	<b>1,329</b>	<b>(847)</b>	
	<b>Finance &amp; Resources</b>									
	<b>Digital &amp; Strategic IT</b>									
P145/P161	Financial Systems Upgrade	N Wilcox		1,000		1,000	1,273	273		
P084	IT Infrastructure Refresh	S Pallet	3,345			3,345	1,708	(1,637)	1,637	1,637k cfwd
P183	Management Information Centre	A Cowen	40	70		110	79	(31)	31	31k cfwd
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
			<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
	<b>Total Digital &amp; Strategic IT</b>		<b>3,385</b>	<b>1,070</b>	<b>0</b>	<b>4,455</b>	<b>3,060</b>	<b>(1,395)</b>	<b>1,668</b>	
	<b>Finance</b>									
P871	Community Investment Fund	Various	1,825			1,825	598	(1,227)	670	670k cfwd
	<b>Total Finance</b>		<b>1,825</b>	<b>0</b>	<b>0</b>	<b>1,825</b>	<b>598</b>	<b>(1,227)</b>	<b>670</b>	
	<b>Total Finance</b>		<b>5,210</b>	<b>1,070</b>	<b>0</b>	<b>6,280</b>	<b>3,658</b>	<b>(2,622)</b>	<b>2,338</b>	

	<b>&amp; Resources</b>									
	<b>Adults and Communities</b>									
	<b>Adult Social Care Operations</b>									
P331	Social Care IT Developments	Martin Elliott	486			486	103	(383)	383	383k cfwd
P577	Learning Disability Change Programme	Martin Elliott	912			912	1,560	648		
P133	Extra Care Housing	Jane Senior	0			0	0	0		Slipped 23/24
P195	Autism Capital Grant	G Smith	6			6	0	(6)	6	6k cfwd
P395	HOLD Capital Grant	Martin Elliott					229	229		Grant Funded
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
			<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
	<b>Total Adult Social Care Operations</b>		1,404	0	0	1,404	1,892	488		
	<b>Regulatory Services</b>									
P083	Cemetery Extension	G De Haan	2,151		(2,000)	151	36	(115)	115	115k cfwd
P873	Crematorium Project	G De Haan		54		54	30	(24)	24	24k cfwd
P198	Allotments Improvement Project	Ketan G		535		535	397	(138)	138	138k cfwd

P875	CCTV Salt Hill Park	Peter Webster					90	90	(90)	reduce 20/21 budget
	<b>Total Regulatory Services</b>		<b>2,151</b>	<b>589</b>	<b>(2,000)</b>	<b>740</b>	<b>552</b>	<b>(188)</b>	<b>187</b>	
	<b>Communities &amp; Leisure</b>									
P107	Repairs to Montem	A Hibbert	39			39	23	(16)	16	carry fwd 16k
P162	Community Leisure Facilities	A Hibbert	219		(66)	153	147	(6)	6	carry fwd 6k
P141	Langley Leisure Centre	A Hibbert	725			725	81	(644)	644	carry fwd £644k
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
			<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
P969	Salt Hill Leisure	A Hibbert	1,000			1,000	85	(915)	915	carry fwd £915k
P165	Leisure Centre Farnham Road	A Hibbert	4,348			4,348	1,441	(2,907)	2,907	carry fwd £2907k
P164	New Ice	A Hibbert	700			700	21	(679)	679	carry fwd £679k
	<b>Total Communities &amp; Leisure</b>		<b>7,031</b>		<b>(66)</b>	<b>6,965</b>	<b>1,798</b>	<b>(5,167)</b>		
	<b>Total Adults &amp; Communities</b>		<b>10,586</b>	<b>589</b>	<b>(2,066)</b>	<b>9,109</b>	<b>4,242</b>	<b>(4,867)</b>		
	<b>Regeneration</b>									
	<b>Regeneration Development</b>									

P128	Corporate Property Asset Management	P Kassandra				0	162	162		
P204	Hub Development	P Kassandra	5,100		(5,000)	100	28	(72)	72	carry fwd £72k
P127	Demolition Montem/TVU Site	P Kassandra	1,950			1,950	2,101	151		
P171	Slough Basin	P Kassandra	76			76	26	(50)	50	carry fwd £50k
P135	Plymouth Road	P Kassandra	123			123	18	(105)	105	carry fwd £105k
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
	<b>Regeneration Development Continued</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
P172	TVU development	P Kassandra	9,031			9,031	8,909	(122)	122	carry fwd £122k
P156	Strategic Acquisition fund	P Kassandra	26,303			26,303	32,716	6,413		
P159	Hotel development	P Kassandra	17,271			17,271	22,580	5,309		
P206	Refurbishment 32 Chalvey Road East	P Kassandra		75		75	10	(65)	65	carry fwd £65k
P178	Lease surrender Serena Hall	S Aislabie		85		85	100	15		
P179	James Elliman Homes	N Cooper	10,700		3,200	13,900	16,902	3,002		move £3.2m from 20/21
P056	Slough Dog Recreation Area	I Blake	16	(16)		0		0		

	<b>Total Regeneration Development</b>		<b>70,570</b>	<b>144</b>	<b>(1,800)</b>	<b>68,914</b>	<b>83,554</b>	<b>14,640</b>	<b>414</b>	
	<b>Regeneration Delivery</b>									
P180	Capital works following Stock Condition Survey	A Thomas	3,799			3,799	6,667	2,868		reduce 20/21 budget
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
			<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
	<b>Total Regeneration Delivery</b>		<b>3,799</b>	<b>0</b>	<b>0</b>	<b>3,799</b>	<b>6,667</b>	<b>2,868</b>		
	<b>Planning &amp; Transport</b>									
P174	Highways Maintenance Annual Programme	S Dhuna/K Hothi	619			619	602	(17)	17	Carry Forward 17k
P111/P728	Highway Reconfigure & Resurface	S Dhuna/K Hothi	1,399			1,399	798	(601)	601	Carry Forward 600k
	<b>Total Planning &amp; Transport</b>		<b>2,018</b>	<b>0</b>	<b>0</b>	<b>2,018</b>	<b>1,401</b>	<b>(617)</b>	<b>618</b>	
	<b>Major Infrastructure Projects</b>									
P102	Local Sustainable Transport Fund	S De Cruz	191			191	3	(188)	188	Carry Forward 188k

P149/P098	A332 Windsor Road Widening Scheme LEP	S De Cruz	1,500			1,500	987	(513)	500	Carry Forward 500k
P148	A355 Tuns Lane LEP Transport Scheme	S De Cruz	0			0	13	13		
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
	<b>Major Infrastructure Projects Continued</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
P192	LTP Implementation Plan	S De Cruz	771			771	433	(338)	338	carry over 338K
P160	LED Upgrade	Sing Wai	2,150			2,150	1,797	(353)	353	carry fwd £353k
P881	Colnbrook Bypass	Sing Wai	129		(129)	0		0		£129k slipped to 20/21
P186	Bridge Capital Works	Sing Wai	908		(800)	108	60	(48)	48	carry fwd £48k
P187	Flood Defence Measures SBC/EA Partnership	Sing Wai	98		(98)	0		0		£98k slipped to 20/21
P201	Stoke Road LEP	S De Cruz	4,349		(3,000)	1,349	347	(1,002)	1,002	£3m re-profiled 20/21. CFWD 1,002k
P202	MRT Phase 2 LEP	S De Cruz	13,270		(11,000)	2,270	457	(1,813)	1,813	£11m re-profiled 20/21.



										1813k CFWD
P157	Burnham Station LEP	Misha Byrne	668			668	291	(377)	323	carry fwd £323k
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Adjustment</b>	<b>Reprofile</b>	<b>19-20 Amended</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comments</b>
	<b>Major Infrastructure Projects Continued</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
P053	Langley Station LEP	C Green	764			764	771	7		
P579	A4 Cycle	Misha Byrne	298			298	345	47		
P188	Community Transport Fleet	J Northam	813		(183)	630	632	2		183k slipped to 20/21
	<b>Total Major Infrastructure Projects</b>		<b>25,909</b>	<b>0</b>	<b>(15,210)</b>	<b>10,699</b>	<b>6,136</b>	<b>(4,563)</b>	<b>4,565</b>	
	<b>Environmental Quality &amp; Land Charges</b>									
P155	Air Quality Monitoring	J Newman	114		(38)	76	2	(74)	74	carry over £74k
P125	Electric Vehicle Network	J Newman	1,177		(1,000)	177	39	(138)	138	carry over £138k
P170	Carbon Management- Fleet Challenge	J Newman	329		(300)	29	134	105	(105)	reduce 20/21 budget
P168	Re-fit Programme	J Newman	1,504		(1,350)	154	226	72	972	reduce 20/21 budget
P203	Car Club	J Newman	500		(400)	100	2	(98)	98	carry over

										£98k
Cost Centre	Scheme Name	Lead Officer	19-20 approved budget*	Adjustment	Reprofile	19-20 Amended	Actual to Mar 2020	Variance	CFWD	Comments
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	
	<b>Total Environmental Quality &amp; Land Charges</b>		3,624	0	(3,088)	536	404	(132)	1,177	
	<b>Total Regeneration</b>		105,920	144	(20,098)	85,966	98,166	12,195	6,774	0
	<b>Total</b>		169,454	6,420	(39,389)	136,485	139,767	3,632	10,847	
	<b>FUNDING</b>									
	Grant Funded		58,865			32,965	32,965			
	Borrowing		107,589			100,520	103,802			
	Section 106		3,000			3,000	3,000			
	<b>Total</b>		169,454			136,485	139,767			

## Revised Budgets 2019-20 HRA

Cost Centre	Scheme name	Lead Officer	19-20 approved budget*	Re-profile	19-20 revised budget	Actual to Mar 2020	Variance	CFWD	Comment
	<b>Housing Revenue Account</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
	RMI - Capital Programme								
P419	Garage Sites	J Griffiths	150	1,850	2,000	1,311	(689)	418	carry fwd £418k
P409	Boiler Replacement	J Griffiths	500	400	900	2,564	1,664		
P408	Broom & Poplar Fire Compliance Upgrade Works	J Griffiths	636		636	1,281	645		
	Budget Virement from HRA Projects for Broome & Poplar	J Griffiths	(636)		(636)	0	636		
P413	Kitchen & Bathrooms	J Griffiths	410	290	700	1,040	340		
P417	Roofing	J Griffiths	628	(628)	0	56	56		
P416	Additional Prelims					0	0		
P431	FRA & Asbestos Removal Works (bring forward £3m years 6/7)	J Griffiths	5,000	(2,000)	3,000	1,795	(1,205)		
P415	Re-Wiring/Consumer Units	J Griffiths	136	(16)	120	621	501		
P436	De-Designated Refurbishment	J Griffiths		1,000	1,000	0	(1,000)		re-profiled from 23/24
P547	Major Aids & Adaptations	C Moone	250		250	379	129		
P412	Windows and Door Replacement	J Griffiths	125	575	700	50	(650)		
P422	Security & Controlled Entry Modernisation	J Griffiths		1,200	1,200	287	(913)		re-profiled £768 from 23/24
P433	Capitalised VOIDS	J Griffiths		60	60	27	(33)		
P410	Heating / Hot Water Systems	J Griffiths	317	(317)	0	0	0		
Cost Centre	Scheme name	Lead Officer	19-20 approved budget*	Re-profile	19-20 revised budget	Actual to Mar 2020	Variance	CFWD	Comment

	<b>Housing Revenue Account</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
P414	Bathroom replacement		256	(256)	0	0	0		
P418	Structural	J Griffiths	802	(802)	0	0	0		
P420	Mechanical Systems /Lifts	J Griffiths	200	(200)	0	0	0		
P421	Capitalised Repairs	J Griffiths	46	(46)	0	0	0		
P565	Estate Improvements/Environmental Works	J Griffiths	221	(221)	0	0	0		
P423	Darvills Lane - External Refurbs	J Griffiths	200	(200)	0	0	0		
P424	Replace Fascias, Soffits, Gutters & Down Pipes	J Griffiths	250	(250)	0	0	0		
P425	Upgrade Lighting/Communal Areas	J Griffiths	71	(71)	0	0	0		
P426	Communal doors	J Griffiths	78	(78)	0	0	0		
P427	Balcony / Stairs / Walkways areas	J Griffiths	171	(171)	0	0	0		
P428	Paths	J Griffiths	90	(90)	0	0	0		
P429	Store areas	J Griffiths			0	0	0		
P546	Environmental Improvements (Allocated Forum)	J Griffiths	100	(100)	0	0	0		
P406	Stock Condition Survey	J Griffiths	160	32	192	300	108		
P407	Commissioning of Repairs Maintenance and Investment Contract	J Griffiths			0	41	41		
P405	Tower and Ashbourne	J Griffiths	2,839		2,839	2,146	(693)	693	carry fwd. £693k
P432	RMI Remodelling and Investment	J Griffiths	5,289		5,289	1,620	(3,669)	3,661	carry fwd. £3661k
P435	Rochford Hostel					4			
<b>Cost Centre</b>	<b>Scheme name</b>	<b>Lead Officer</b>	<b>19-20 approved budget*</b>	<b>Re-profile</b>	<b>19-20 revised budget</b>	<b>Actual to Mar 2020</b>	<b>Variance</b>	<b>CFWD</b>	<b>Comment</b>
	<b>Housing Revenue Account</b>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	
	Total Planned Maintenance - Capital		18,289	(39)	18,250	13,522	(4,732)	<b>4,772</b>	

	<b>Other</b>								
P575	Affordable Homes	K Lallian/S Jetha	24,384	(8,000)	16,384	16,930	546		
	<b>Total Other</b>		<b>24,384</b>	<b>(8,000)</b>	<b>16,384</b>	<b>16,930</b>	<b>546</b>		
	<b>TOTAL</b>		<b>42,673</b>	<b>(8,039)</b>	<b>34,634</b>	<b>30,453</b>	<b>(4,185)</b>	<b>4,772</b>	
	<b>Funding</b>								
	Section 106								
	Capital Receipts				(4,915)	(5,565)			
	Major Repairs Reserve				(24,719)	(19,888)			
	Borrowing				(5,000)	(5,000)			
	<b>TOTAL</b>				<b>(34,634)</b>	<b>(30,453)</b>			



	<b>Continued</b>							
P101	SEN Resources Expansion	1,250	650	1,900	250	250	250	2,650
P783	Schools Devolved Capital	90		90	80	80	80	330
P673	DDA/SENDA Access Works		50	50				50
P139	323 High St/Haybrook		50	50				50
P153	Special School Expansion	3,340	59	3,399	9,150	1,600		14,149
P095	Secondary Expansion Programme	1,800	910	2,710			2,000	4,710
P207	Refurbishment of Wexham House		65	65				65
	<b>Total Schools</b>	<b>7,620</b>	<b>2,210</b>	<b>9,830</b>	<b>10,180</b>	<b>2,530</b>	<b>2,530</b>	<b>25,070</b>
	<b>Total Children, Learning &amp; Skills</b>	<b>7,870</b>	<b>2,704</b>	<b>10,574</b>	<b>10,430</b>	<b>2,780</b>	<b>2,530</b>	<b>26,314</b>
	<b>Place &amp; Development</b>							
	<b>Environmental Services</b>							
P580	Mayrise Insourcing		10	10				10
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Environmental Services Continued</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
P176	Refuse fleet &		86	86				86

	Grounds Plant equipment							
P581	Domestic Wheeled Bins & Containers	125	41	166	125	125	125	541
P219	Urban Tree Challenge Fund	1,023	(51)	972				972
P177	Recycling Initiatives	500		500	500			1,000
	<b>Total Environmental Services</b>	<b>1,648</b>	<b>86</b>	<b>1,734</b>	<b>625</b>	<b>125</b>	<b>125</b>	<b>2,609</b>
	<b>Housing People Services</b>							
P006	Disabled Facilities Grant	550		550	550	550	550	2,200
P184	Refurbishment 2 Victoria St and 34 Herschel St		15	15				15
P216	Housing Management Procurement		809	809				809
	<b>Total Housing People Services</b>	<b>550</b>	<b>824</b>	<b>1,374</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>3,024</b>
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Housing Development &amp; Contracts</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P194	Compulsory Purchase Order Reserve	1,645	362	2,007				2,007
P181	Nova House	5,000	283	5,283				5,283



	Capital Loan							
P208	Chalvey Extra Care Housing	14,800	(1,917)	12,883				12,883
	Total Housing Development & Contracts	21,445	(1,272)	20,173	0	0	0	20,173
				0				
	<b>Building Management</b>							
P146	Arbour Park Community Sports Facility		16	16				16
P191	Fire Risk Assessment Works		69	69				69
P193	Purchase new Corporate HQ	3,000		3,000				3,000
	Customer & Accommodation		273	273				273
	<b>Total Building Management</b>	<b>3,000</b>	<b>85</b>	<b>3,358</b>				<b>3,358</b>
	<b>Total Place &amp; Development</b>	<b>26,643</b>	<b>(277)</b>	<b>26,639</b>	<b>1,175</b>	<b>675</b>	<b>675</b>	<b>29,164</b>
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Finance &amp; Resources</b>		<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
	Digital & Strategic IT							
P145/P161	Financial Systems Upgrade	500		500				500
P084	IT Infrastructure Refresh	3,350	1,637	4,987	350	350	350	6,037
P183	Management		31	31				31

	Information Centre							
	Total Digital & Strategic IT	3,850	1,668	5,518	350	350	350	6,568
	Finance							
P871	Community Investment Fund	1,050	670	1,720	1,050	1,050	1,050	4,870
	<b>Total Finance</b>	<b>1,050</b>	<b>670</b>	<b>1,720</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>4,870</b>
	<b>Total Finance &amp; Resources</b>	<b>4,900</b>	<b>2,338</b>	<b>7,238</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>11,438</b>
	<b>Adults and Communities</b>							
	<b>Adult Social Care Operations</b>							
P331	Social Care IT Developments		383	383				383
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/ CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Adult Social Care Operations Continued</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P577	Learning Disability Change Programme		1,601	1,601				1,601
P133	Extra Care Housing			0			1,844	1,844
P195	Autism Capital Grant		6	6				6
	<b>Total Adult</b>	<b>0</b>	<b>1,990</b>	<b>1,990</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>3,834</b>

	<b>Social Care Operations</b>							
	<b>Regulatory Services</b>							
P083	Cemetery Extension	5,700	115	5,815	2,000	2,000	1,233	11,048
P873	Crematorium Project		24	24				24
P198	Allotments Improvement Project		138	138				138
P875	CCTV		110	110				110
	<b>Total Regulatory Services</b>	<b>5,700</b>	<b>387</b>	<b>6,087</b>	<b>2,000</b>	<b>2,000</b>	<b>1,233</b>	<b>11,320</b>
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Communities &amp; Leisure</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P107	Repairs to Montem		16	16				16
P162	Community Leisure Facilities	66	156	222				222
P141	Langley Leisure Centre		644	644				644
P969	Salt Hill Leisure		915	915				915
P165	Leisure Centre Farnham Road		2,907	2,907				2,907
P164	New Ice		679	679				679
	<b>Total Communities &amp; Leisure</b>	<b>66</b>	<b>5,317</b>	<b>5,383</b>				<b>5,383</b>

	<b>Total Adults &amp; Communities</b>	<b>5,766</b>	<b>7,694</b>	<b>13,460</b>	<b>2,000</b>	<b>2,000</b>	<b>3,077</b>	<b>20,537</b>
	<b>Regeneration</b>							
	<b>Regeneration Development</b>							
P204	Hub Development	5,000	72	5,072	5,000	5,000		15,072
	Youth Hub	5,000		5,000				5,000
P127	Demolition Montem/TVU Site	1,950		1,950				1,950
P171	Slough Basin		50	50				50
P135	Plymouth Road		105	105				105
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Regeneration Development Continued</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P172	TVU development	4,000	122	4,122				4,122
P156	Strategic Acquisition fund	20,000		20,000				20,000
P159	Hotel development	20,673	(5,309)	15,364				15,364
P206	Refurbishment 32 Chalvey Road East		65	65				65
P178	Lease surrender Serena Hall			0				0
P179	James Elliman Homes	13,000	(3,000)	10,000	16,600			26,600
P056	Slough Dog Recreation Area			0				0

	<b>Total Regeneration Development</b>	<b>69,623</b>	<b>(7,895)</b>	<b>61,728</b>	<b>21,600</b>	<b>5,000</b>	<b>0</b>	<b>88,328</b>
	<b>Regeneration Delivery</b>							
P180	Capital works following Stock Condition Survey	2,400		2,400	2,400	2,400		7,200
	<b>Total Regeneration Delivery</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>		<b>7,200</b>
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/ CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Planning &amp; Transport</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P174/ P111	Highways Maintenance Programme	1,289	600	1,889	1,289	1,289	1,289	5,756
	Highways & Payments Improvements	1,000		1,000	500	500	500	2,500
P728	Highway Reconfigure & Resurface	500	17	517	500	500	500	2,017
	<b>Total Planning &amp; Transport</b>	<b>2,789</b>	<b>617</b>	<b>3,406</b>	<b>2,289</b>	<b>2,289</b>	<b>2,289</b>	<b>10,273</b>
	<b>Major Infrastructure Projects</b>							
P102	Local Sustainable Transport Fund		188	188				188
P149/P098	A332 Windsor Road Widening Scheme LEP		500	500				500

P192	LTP Implementation Plan	400	338	738				738
P160	LED Upgrade		353	353				353
P881	Colnbrook Bypass	129		129				129
P186	Bridge Capital Works	1,600	48	1,648				1,648
P201	Stoke Road LEP	9,540	1,002	10,542				10,542
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
	<b>Planning &amp; Transport</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
P202	MRT Phase 2 LEP	11,000	1,813	12,813				12,813
P157	Burnham Station LEP		323	323				323
P053	Langley Station LEP			0				0
P579	A4 Cycle			0				0
P188	Community Transport Fleet		183	183				183
	<b>Total Major Infrastructure Projects</b>	<b>22,669</b>	<b>4,748</b>	<b>27,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,417</b>
	<b>Environmental Quality &amp; Land Charges</b>							
P155	Air Quality Monitoring	38	74	112				112
P125	Electric Vehicle Network	600	138	738	400	200		1,338
P170	Carbon Management-Fleet Challenge	970	(105)	865				865
P168	Re-fit	1,334	972	2,306	500			2,806

	Programme							
P203	Car Club	500	98	598	100	100		798
	Environmental Initiatives-match funding	1,000		1,000	500			1,500
<b>Cost Centre</b>	<b>Scheme Name</b>	<b>20-21 Approved</b>	<b>Amendment/CFWD</b>	<b>20-21 Revised</b>	<b>21-22 Revised</b>	<b>22-23 Revised</b>	<b>23-24 Revised</b>	<b>Total 2020-24</b>
		£000s	£000s	£000s	£000s	£000s	£000s	£000s
	<b>Total Environmental Quality &amp; Land Charges</b>	<b>4,442</b>	<b>1,177</b>	<b>5,619</b>	<b>1,500</b>	<b>300</b>	<b>0</b>	<b>7,419</b>
	<b>Total Regeneration</b>	<b>101,923</b>	<b>(1,353)</b>	<b>100,570</b>	<b>27,789</b>	<b>9,989</b>	<b>2,289</b>	<b>140,637</b>
	<b>TOTAL</b>	<b>147,102</b>	<b>11,106</b>	<b>158,481</b>	<b>42,794</b>	<b>16,844</b>	<b>9,971</b>	<b>228,090</b>
	FUNDING							
	Grant Funded	33,816		36,631	8,995	4,398	1,525	51,549
	Borrowing	110,286		118,850	30,799	9,446	6,446	165,541
	Section 106	3,000		3,000	3,000	3,000	2,000	11,000
	<b>Total</b>	<b>147,102</b>		<b>158,481</b>	<b>42,794</b>	<b>16,844</b>	<b>9,971</b>	<b>228,090</b>

**Appendix D- Revised Housing Revenue Account Capital Budget 2020-21 to 2023-24**

Cost Centre	Scheme name	20-21 Approved	Amendment/CFWD	20-21 revision	21-22 revision	22-23 revision	23-24 revision	Total 20-24
	Housing Revenue Account	£000s	£000s	£000s	£000s	£000s	£000s	£000s
	RMI - Capital Programme							
P419	Garage Sites	2,000		2,000	2,000	2,000	2,000	10,000
P409	Boiler Replacement	500	418	918	500	500	330	3,166
P408	Broom & Poplar Fire Compliance Upgrade Works			0				
	Budget Virement from HRA Projects for Broome & Poplar			0				
P413	Kitchen & Bathrooms	700		700	700	700	700	3,500
P417	Roofing	0		0	0	0	615	615
P416	Additional Prelims			0				
P431	FRA & Asbestos Removal Works (bring forward £3m years 6/7)			0				0
P415	Re-Wiring/Consumer	120		120	120	120	120	600



Cost Centre	Units	20-21 Approved	Amendment/CFWD	20-21 revision	21-22 revision	22-23 revision	23-24 revision	Total 20-24
	Scheme name	£000s	£000s	£000s	£000s	£000s	£000s	£000s
	<b>Housing Revenue Account</b>							
P436	De-Designated Refurbishment			0				
P547	Major Aids & Adaptations	250		250	250	250	324	1,324
P412	Windows and Door Replacement	700		700	700	700	700	3,500
P422	Security & Controlled Entry Modernisation	483		483	493	493	0	1,952
P433	Capitalised VOIDS	60		60	60	60	60	300
P406	Stock Condition Survey			0				
P405	Tower and Ashbourne		693	693				
P432	RMI Remodelling and Investment	4,000	3,661	7,661				15,322
	Total Planned Maintenance - Capital	8,813	4,772	13,585	4,823	4,823	4,849	40,279
	<b>Other</b>							
P575	Affordable Homes	8,000		8,000	11,017			27,017
	<b>Total Other</b>	<b>8,000</b>		<b>8,000</b>	<b>11,017</b>	<b>0</b>	<b>0</b>	<b>27,017</b>
	<b>TOTAL</b>	<b>16,813</b>	<b>4,772</b>	<b>21,585</b>	<b>15,840</b>	<b>4,823</b>	<b>4,849</b>	<b>47,097</b>

	<b>Funding</b>							
	RCCO	(1,500)		(1,500)	(1,000)	(1,000)	(1,000)	(4,500)
	Capital Receipts	(2,400)	0	(2,400)	(3,305)	0	0	(5,705)
	Major Repairs Reserve	(8,922)	(4,772)	(13,694)	(1,535)	(3,823)	(3,849)	(22,901)
	Borrowing	(3,991)		(3,991)	(10,000)			(13,991)
	<b>TOTAL</b>	<b>(16,813)</b>	<b>(4,772)</b>	<b>(21,585)</b>	<b>(15,840)</b>	<b>(4,823)</b>	<b>(4,849)</b>	<b>(47,097)</b>

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> July 2020

**CONTACT OFFICER:** Barry Stratfull: Service Lead Finance (Deputy Section 151 Officer)

**(For all enquiries)** (01753) 875358

**WARD(S):** All

**PART I**  
**FOR COMMENT AND CONSIDERATION**

**REVENUE BUDGET MONITORING REPORT – 2019-20 PROVISIONAL (YEAR END) POSITION**

**1 Purpose of Report**

This report provides the Overview and Scrutiny Committee with an update on the provisional financial position of the Council's revenue account for 2019-20 financial year.

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

The Committee is requested to note:

- a) the reported underlying provisional financial position of the Council for the year end 2019-20;
- b) the Council's provisional reserve balances for the year end 2019-20;
- c) the budget transfer (virements) for 2019-20 as detailed in Section 9 of the report; and
- d) the write offs for the last financial quarter 2019-20 as detailed in Section 10 of the report.

**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

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
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	No Additional actions post budget setting	None
Equalities Issues	Any Equality issues were considered as part of the budget setting process and EIA's were produced where appropriate. An EIA will be produced where required during the financial year.	N/A
Community Support	N/A	N/A
Communications	Officers at SBC have been liaising with DfE, SCST and LGA Officials regarding the current SCST financial position and its potential impact on SBC.	N/A
Community Safety	N/A	N/A
Financial	Although this report is for the year end position of 2019-20 we need to note as outlined in the recent MTFS report the impact of Covid 19 for future years.	This report provides the provisional outturn for 2019-20 (01.04.19 – 31.03.20)
Timetable for delivery	The Council is currently reviewing the 2020-21 budgets due to the Covid 19 impact. It has a duty to set a balance budget for the year.	The Council has outlined in the 18 <sup>th</sup> May 2020 cabinet report 'Impact of Covid 19 on 2020-21 budgets.
Project Capacity	The LGA are providing pre-planned support to SCST/SBC which includes a review of SCST's financial position.	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. THE PROVISIONAL (YEAR END) POSITION 2019-20

### COUNCIL SUMMARY

5.1 The 2019-20 approved net budget for the Council is £108.781m.

The provisional total net expenditure recorded against this allocation is £108.731m. This gives a provisional surplus of £0.050m  $-(0.05\%)$ , which is £2.304m more favourable than the previous forecasted projections reported last quarter. Note the £2.304 includes the £1.152m Slough Children's' Services Trust (SCST) projection.

5.2 The current position, including SCST, is summarised in the table below with full details shown in Appendix A.

<b>SUMMARY - GENERAL FUND REVENUE PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Adult & Communities	40.267	41.407	1.140	0.938	0.202
Children Learning & Skills (excl. SCST)	12.482	13.301	0.819	0.833	(0.014)
Slough Children's' Service Trust (SCST)	27.906	27.906	0.000	1.152	(1.152)
Regeneration	(2.346)	(2.661)	(0.315)	0.022	(0.337)
Place & Development	19.821	20.861	1.040	1.167	(0.127)
Finance & Resources	7.961	6.799	(1.162)	(0.441)	(0.721)
Chief Executive Office	0.963	1.009	0.046	0.023	0.023
<b>Total</b>	<b>107.054</b>	<b>108.622</b>	<b>1.568</b>	<b>3.694</b>	<b>(2.126)</b>
<b>% of revenue budget over/(under) spent</b>			<b>1.46%</b>		
<a href="#">Non Departmental Services[1]</a>	1.727	0.109	(1.618)	(1.440)	(0.178)
<b>Total (Incl. Non Departmental Services)</b>	<b>108.781</b>	<b>108.731</b>	<b>(0.050)</b>	<b>2.254</b>	<b>(2.304)</b>
<b>% of budget over/(under) spent</b>			<b>-0.05%</b>		

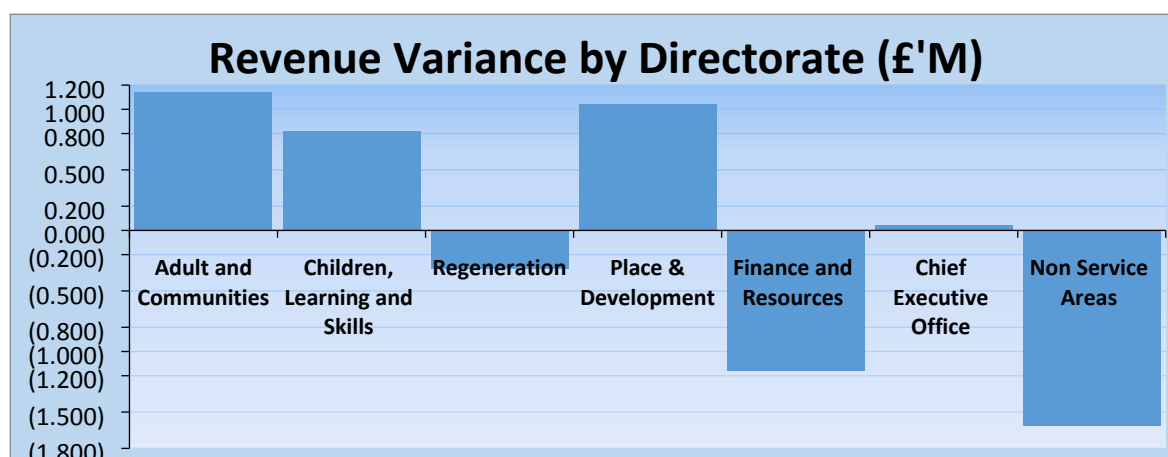
### Budget Changes

5.3 There have been budget transfers (virements) of £3.677m against base budget set at the start of the financial year, reporting movement from base budget of £105.104m to £108.781m. A detailed analysis is provided in section 9 of the report including any budget changes above £0.100m.

### Main Variances by Directorate

5.4 The provisional year end figures reports a surplus of £0.050m  $-(0.05\%)$  Since the last quarter of 2019-20 the position has improved by £2.304m. The full list of budget variances by Directorate is shown in the table and chart below. Then the main summary of the variances compared to last quarter are reviewed below the charts.

Directorate	Full Year Variance	%age
	£'M	£'M
Adult and Communities	1.140	2.83%
Children, Learning and Skills	0.819	2.03%
Regeneration	(0.315)	13.43%
Place & Development	1.040	5.25%
Finance and Resources	(1.162)	-14.60%
Chief Executive Office	0.046	4.78%
Non Service Areas	(1.618)	-93.69%
<b>GRAND TOTAL</b>	<b>(0.050)</b>	<b>-0.05%</b>



5.5 The above analysed the variances compared to the budget, the below reviews the variance of £2.304m which compares for each Directorate to the last quarter. The main reasons for the movement are summarised below with further details provided in the main body of the report.

- **Adult & Communities** – is adverse by £0.202m; mainly due to increased costs within regulatory services for grounds maintenance and reduced income.
  - **Children Learning & Skills** – is slightly improved by £0.014m; and the SCST has improved by £1.152m as our financial position, although this continues to be a pressure in SCST.
  - **Regeneration** – has also improved by £0.337m; due to increased levels of revenue achieved on its planned investment activities.
  - **Place & Development** – improved by £0.127m due to lower temporary accommodation costs
- Finance & Resources** – improved by £0.721m; these improvements are due to mixture of capitalisation costs and balance sheet reviews.
- **Chief Executive** – is slightly adverse by £0.023m; mainly due to staffing pressure which has an approved growth bid provided in budget setting of 2020-21.
  - **Non-Departmental** – shows additional interest income totalling £0.178m,

## Adults & Communities

- 5.6 The Directorate's approved budget is £40.267m with a net provisional outturn of £41.407m. This represents an overspend of £1.140m, (which is 2.83% of the approved budget), in comparison to quarter 3 an increase of £0.202m. 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.
- 5.7 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

<b>ADULTS &amp; COMMUNITIES - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Adult Social Care	34.536	36.440	1.904	1.417	0.487
Public Health	(1.088)	(1.096)	(0.008)	0.000	(0.008)
Communities and Skills	6.354	5.181	(1.173)	(0.703)	(0.470)
Regulatory Services	0.465	0.882	0.417	0.224	0.193
<b>Total</b>	<b>40.267</b>	<b>41.407</b>	<b>1.140</b>	<b>0.938</b>	<b>0.202</b>

- 5.8 The overall overspend in Adult Social Care is £1.904m, the overspend is offset by additional monies from Better Care Fund (BCF). The winter pressures grant of £0.515m is not offset directly in the code hence the movement from quarter 3 causing an adverse variance. The Regulatory service also has an increased pressure as mentioned earlier, these are due to reduced income and increased costs in maintenance.

## Children, Learning & Skills and Slough Children's 'Services Trust

- 5.9 The Directorate's net controllable Revenue Budget for 2019-20 is £40.388m inclusive of the Dedicated Schools Grant (DSG). The provisional outturn is a £0.819m overspend (2.03% of its budget).
- 5.10 This provisional outturn position is summarised in the table below and an explanation for the main variances within the Directorate is also provided

<b>CHILDREN, LEARNING &amp; SKILLS - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Directorate Services	1.205	1.268	0.063	(0.021)	0.084
Slough Children's' Service Trust (SCST)	27.906	27.906	0.000	1.152	(1.152)
Inclusion	0.585	0.803	0.218	0.211	0.007
Schools	3.331	4.318	0.987	1.067	(0.080)
Early Years and Prevention	2.048	1.599	(0.449)	(0.424)	(0.025)
<b>Sub Total</b>	<b>35.075</b>	<b>35.894</b>	<b>0.819</b>	<b>1.985</b>	<b>(1.166)</b>
<b>Dedicated Schools Grant (DSG)</b>	<b>5.313</b>	<b>5.313</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>TOTAL</b>	<b>40.388</b>	<b>41.207</b>	<b>0.819</b>	<b>1.985</b>	<b>(1.166)</b>

### **Slough Children's Services Trust (SCST)**

- 5.11 Please note the SCST was reporting a pressure in the last quarter the figures above include funding provided of £1.000m as agreed with Cabinet, also in the first quarter the budget was increased by £1.521m to meet the contract cost in SBC accounts.
- 5.12 As Members are aware, SCST has been forecasting a significant overspend since July 2019 and have explained the projected overspend on increases in staffing, placement and legal costs as a result of a spike in referrals in October/November 2018 and January 2019. These increased referrals have consequently led to more Child Protection cases and Children Looked After cases arising in 2019-20 than they had initially budgeted for.
- 5.13 When SCST first informed the Council that there was a real possibility that the company was facing insolvency if expenditure was not brought under control, in July 2019, the section 151 officer requested that the possible impact of this action on SBC be highlighted – which resulted in a potential £4m revenue impact on the Council due to payments made to SCST in advance by the Council being unrecoverable. Due to significant work undertaken by SBC officers and DfE officials, the risk of SCST insolvency during 2019-20 has now been averted. Therefore this impact has been removed from the Q3 monitoring report. However, it is important to note that the risk might reappear in 2020-21.
- 5.14 SBC officers have been working closely with SCST's leadership team in an effort to understand SCST's current financial position and to support the organisation in initiatives that will reduce this overspend by the end of the financial year. Further, both SBC and SCST officers have been in regular discussions with DfE and LGA officials highlighting the ongoing financial pressures facing the Trust and children's services more generally.
- 5.15 It is absolutely in the Council's best interests to ensure that SCST's finances are in a robust position at contract end. Not least in case it was deemed, at contract end that any existing liabilities owed by SCST should fall on the Council rather than on DfE who established the Trust. SBC officers have entered into discussions with DfE officials, supported by the LGA, to obtain clarification on this issue.

### **Inclusion.**

- 5.16 The service has a provisional overspend of £0.218m. There are general staffing pressures (i.e. maternity and sickness cover) within this service that result in an over-spend. Increase costs in legal fees for SEND related legal challenges.

### **Schools.**

- 5.17 The service has an overspend of £0.987m. This is due to additional costs arising within transport service; increases in the number of 1:1 journeys, a rise number of SEN pupils accessing the service and an increase in the number of journeys made outside the borough.

### **Early Years' and Prevention.**

- 5.18 The service has a provisional underspend by £0.449m. We have seen a further reduction in staffing costs, adding to the vacancy levels within the service. The service is planning a restructure, which will be costed and assessed for on-going affordability as part of the Council's Our Futures programme, with certain posts being held vacant until this work has been undertaken.



## Regeneration

- 5.19 The Regeneration Directorate has a provisional year end position of -£0.315m underspends, (13.43% of its revised budget) against a quarter 3 variance of £0.337m.
- 5.20 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Directorate Management Unit	0.655	0.522	(0.133)	0.000	(0.133)
Major Infrastructure	4.409	4.321	(0.088)	0.011	(0.099)
Planning & Transport	1.383	1.205	(0.178)	(0.443)	0.265
Parking	0.375	(0.090)	(0.465)	(0.246)	(0.219)
Regeneration Development	(7.611)	(7.289)	0.322	0.349	(0.027)
Regeneration Delivery	(1.387)	(1.484)	(0.097)	0.000	(0.097)
Economic Development	(0.170)	0.154	0.324	0.351	(0.027)
<b>TOTAL</b>	<b>(2.346)</b>	<b>(2.661)</b>	<b>(0.315)</b>	<b>0.022</b>	<b>(0.337)</b>

## Place & Development

- 5.21 This Directorate's current net budget is £19.821m, (5.25% of its revised budget). The latest assessment of the year end position is an overspend of £1.040m. The main pressure in this area continues to relate to tackling homelessness and the DSO pressure relates to the capital projects delay..
- 5.22 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Building Management	3.810	3.996	0.186	0.000	0.186
Housing (People) Services	1.756	2.589	0.833	1.043	(0.210)
Neighbourhood Services	1.363	0.997	(0.366)	(0.476)	0.110
Environmental Services	14.164	14.151	(0.013)	0.000	(0.013)
Direct Service Organisation (DSO)	(1.272)	(0.872)	0.400	0.600	(0.200)
<b>TOTAL</b>	<b>19.821</b>	<b>20.861</b>	<b>1.040</b>	<b>1.167</b>	<b>(0.127)</b>

## Finance & Resources

- 5.23 This Directorate's current net budget is £7.961m, and has a favourable variance -£1.162. -(14.60% of its revised budget). The main improvement in the variance is within corporate resources due to additional income and unwind of provisions no longer required.

5.24 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Customer and Communications	0.462	0.356	(0.106)	0.000	(0.106)
Organisation Development & HR	1.890	1.788	(0.102)	0.000	(0.102)
Governance	1.064	2.013	0.949	0.709	0.240
Digital & Strategic IT	1.240	1.217	(0.023)	0.000	(0.023)
Corporate Resources	(4.410)	(6.245)	(1.835)	(1.150)	(0.685)
Transactional Services	7.579	7.382	(0.197)	0.000	(0.197)
Local Welfare Provision	0.275	0.331	0.056	0.000	0.056
Corporate and Departmental	(0.139)	(0.043)	0.096	0.000	0.096
<b>TOTAL</b>	<b>7.961</b>	<b>6.799</b>	<b>(1.162)</b>	<b>(0.441)</b>	<b>(0.721)</b>

### Chief Executive

5.25 This Directorate's current net budget is £0.963m, and has a slight adverse variance of £0.023m (which is 4.78% of its revised budget). The main overspend is within Strategy and Performance staffing costs. This has been accepted as a growth bid in 2020-21 financial year.

5.26 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

<b>CHIEF EXECUTIVE OFFICE - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Executive's Office	0.334	0.320	(0.014)	0.023	(0.037)
Strategy and Performance	0.629	0.689	0.060	0.000	0.060
<b>TOTAL</b>	<b>0.963</b>	<b>1.009</b>	<b>0.046</b>	<b>0.023</b>	<b>0.023</b>

### Non-Departmental Services

5.27 This service has a favourable variance of -£1.618 against a net budget position of £1.727m includes treasury function which includes interest payable and receivable. The treasury function follows the prudential code guidelines and which are agreed at cabinet.

5.28 The provisional outturn position is summarised in the table below and includes the accrued interest for land purchased from TVU and placed for future development by SUR.

<b>NON DEPARTMENTAL SERVICES - PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Non-Departmental	Revised Annual	Provisional (Year End)	Full Year Variance	Last Variance	Change (Dec. 2019

	Budget	Position 31.03.2020		December 2019 Q3	Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Treasury Management	2.821	1.106	(1.715)	(1.440)	(0.275)
Other Non Service Items	(1.197)	(1.167)	0.030	0.000	0.030
Parish Precepts	0.103	0.170	0.067	0.000	0.067
<b>TOTAL</b>	<b>1.727</b>	<b>0.109</b>	<b>(1.618)</b>	<b>(1.440)</b>	<b>(0.178)</b>

### Transformation Provisional (Year End) Position

- 5.29 The Council has an agreed Transformation programme and against a budget of £8.790m the provisional spend for the year 2019-20 is £7.552m. Therefore, in the General Fund services costs have been funded from capital receipts.
- 5.30 Financial regulations allows the flexible use of capital receipts on projects that are designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs.
- 5.31 The table below outlines the expenditure that was met from capital receipts. (Please note, projects that appear to have no budget are allocated from pooled budget areas and met transformation criteria)

Dept.	Transformation Fund Schemes	2019-20 Budget	Capital Receipt Allocated Mar 2020	Provisional Outturn 19- 20
		£'M	£'M	£'M
A&C	Cemetery and Crematorium work	0.000	0.128	0.128
A&C	Transformation Staffing Costs	0.000	0.274	0.274
Chief Exec.	Transformation Fund - Our Futures	4.200	1.436	(2.764)
CLS	CLS Trading Services	0.075	1.016	0.941
F&R	3rd & 4th Tier Restructures	0.900	0.714	(0.186)
F&R	Customer & Accommodation	1.700	2.497	0.797
F&R	Slough Academy	0.650	0.549	(0.101)
F&R	Public Health Research	0.008	0.008	0.000
F&R	Counter Fraud - Invest to Save	0.100	0.100	0.000
F&R	Electric Vehicle Initiative	0.290	0.000	(0.290)
F&R	Staffing Time	0.000	0.128	0.128
F&R	Essex Library - Legal costs	0.000	0.052	0.052
P&D	Waste & Environment Insourcing	0.300	0.300	0.000
P&D	Property Licensing H219	0.033	0.033	0.000
P&D	Reducing Youth Homelessness	0.040	0.023	(0.017)
P&D	2 x Housing Regulation Officers	0.086	0.007	(0.079)
Regen	Bus Lane Cameras	0.100	0.100	0.000
Regen	Town centre	0.308	0.187	(0.121)
<b>Total</b>		<b>8.790</b>	<b>7.552</b>	<b>(1.237)</b>

## 6 Impact on Council Reserves

- 6.1 The Council currently has £8.123m of general reserves and £8.147m of earmarked reserves available to protect the Council from current Covid 19 financial pressures. The Council has significantly reduced the Q3 projected overspend and, as agreed in December 2019, cabinet funded the SCST the additional £1.000m. .

<b>COUNCIL RESERVES PROVISIONAL (YEAR END) POSITION 2019-20</b>			
<b>Council Reserves</b>		<b>Provisional (Year End) Position 31.03.2020</b>	
	<b>£'M</b>		<b>£'M</b>
General Fund	8.123	Trust Deficit at 31.03.20	1.000
Earmarked Reserves	8.147	TRUST Deficit funded form Earmarked Reserves	-1.000
		SBC Provisional Surplus	0.050
<b>Total</b>	<b>16.270</b>	<b>Total</b>	<b>0.050</b>
Current Surplus	0.050		
<b>Provisional Balance at 31.03.2020</b>	<b>16.320</b>		

- 6.2 In the S25 statement within the Revenue Budget report presented to full Council, in February 2019, the Section 151 Officer noted that the *“current level of General Fund reserve is ...considered to be the absolute minimum on the basis that the budget balances in 2019-20”*. Therefore, should General Fund reserves fall below this level, the Council would be required to make an immediate repayment, as part of the 2020-21 revenue budget process, to return the general reserves to an appropriate level. Be noted that the earmarked reserve balance has increased from £4.200m to £9.147m. but reduced by the £1.0m for SCST
- 6.3 An initial financial assessment of the Covid-19 impact was presented to Cabinet on 18<sup>th</sup> May 2020. Which indicates a gross cost to the Council could reach £15.300m. The government grant to cover Covid-19 amounts to £7.600m and is insufficient and leaves a initial funding gap of £7.700m.
- 6.4 2020-21 expenditure reductions of £4.800m have been identified to partly offset this and leave a possible £2.900m adverse impact on general reserves. Although the forecast shortfall in funding can be contained within the general reserves and further pressures, if realised, could lead to general reserves dipping below the recommended minimum. This could lead to the need for a freeze on all non-statutory funding.
- 6.5 The financial situation will need to be monitored closely, acknowledging that the current estimates remain provisional as the full impacts of the virus are still emerging.
- 6.6 The Council also has a Dedicated Schools Grant deficit of £13.356m. This relates to special educational needs and shows separately on its balance sheet. This is an in year increase of £6.161m of which £5.865 is High Needs Block. The Council does not have to take account of this deficit in setting its budget and the Council does not need to take this balance into account when considering the robustness of the Council’s reserves. The schools balances are £6.156m an increase in reserves of £0.691m over 2018-19 most of which is attributable to one school. At this time, the deficit of £13.356m is not included in an assessment of the Council’s current financial position as DfE guidance, from March 2019, states:

*“Any kind of local authority revenue reserve may be either negative or positive. Since ring-fenced reserves are not taken into account in assessing local authorities’ ability to set a lawful balanced budget, DSG*

deficits will not need to be covered for that purpose by an equivalent amount in local authorities' general reserves”.

6.7 The Council does though need to agree with the DfE how the deficit is going to be cleared in future years.

## 7. Housing Revenue Account (HRA)

7.1 The HRA provisional outturn position is to spend £38.828m against a provisional income of £35.980m expected, this gives a provisional net deficit for the HRA of £2.848m. This is a slight improvement against the budget. This deficit will be made up by a planned contribution from the housing reserves.

7.2 The HRA is 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. The HRA general reserve balance is £16.267 at the beginning of the financial year and will reduce to £13.419

7.3 The latest overall position is summarised in the table below and a further breakdown of the service.

<b>SUMMARY - HOUSING REVENUE ACCOUNT PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Service	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
HRA Expenditure	38.290	38.828	0.538	0.000	(0.538)
HRA Income	(35.419)	(35.980)	(0.561)	0.000	0.561
<b>Total</b>	<b>2.871</b>	<b>2.848</b>	<b>(0.023)</b>	<b>0.000</b>	<b>0.023</b>

7.4 The detailed breakdown is provided below for the HRA provisional projection. The main expenditure variance was on Management and Services due to reduction in expenditure relating to staffing vacancies and project work delays and increase in borrowing costs.

<b>HOUSING REVENUE ACCOUNT PROVISIONAL (YEAR END) POSITION 2019-20</b>					
Service - Housing Revenue Account	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
<b>EXPENDITURE</b>					
Management Team (& Recharges)	4.965	4.402	(0.563)	0.000	(0.563)
Supported Housing	0.030	0.002	(0.028)	0.000	(0.028)
Tenant Services	1.835	2.038	0.203	0.000	0.203
Neighbourhood Housing Area North	0.509	0.707	0.198	0.000	0.198
Neighbourhood Housing Area South	0.368	0.282	(0.086)	0.000	(0.086)
Neighbourhood Housing Area East	0.504	0.510	0.006	0.000	0.006
Arears & Investigations	0.564	0.586	0.022	0.000	0.022
Client Services Team	0.926	0.761	(0.165)	0.000	(0.165)
Neighbourhood Resilience & Enforcement Team	0.322	0.289	(0.033)	0.000	(0.033)
Housing Allocations	0.071	0.065	(0.006)	0.000	(0.006)

Tenants Participation Team	0.302	0.299	(0.003)	0.000	(0.003)
Lettings	0.202	0.199	(0.003)	0.000	(0.003)
Leaseholder Team	0.236	0.345	0.109	0.000	0.109
Housing Repairs	8.500	8.764	0.264	0.000	0.264
Loans, Bad Debt & Council Tax	6.441	7.071	0.630	0.000	0.630
Depreciation & Funding of Capital Projects	12.515	12.508	(0.007)	0.000	(0.007)
<b>TOTAL EXPENDITURE</b>	<b>38.290</b>	<b>38.828</b>	<b>0.538</b>	<b>0.000</b>	<b>0.538</b>
<b>INCOME</b>					
Dwelling Rents	(31.453)	(32.558)	(1.105)	0.000	(1.105)
Garage Rents	(0.491)	(0.391)	0.100	0.000	0.100
Shop Rent	(0.635)	(0.496)	0.139	0.000	0.139
Other Rents	(0.846)	(0.324)	0.522	0.000	0.522
Leaseholder Service Charges	(0.296)	(0.667)	(0.371)	0.000	(0.371)
General Service Charges	(1.683)	(1.474)	0.209	0.000	0.209
Interest	(0.015)	(0.070)	(0.055)	0.000	(0.055)
<b>TOTAL INCOME</b>	<b>(35.419)</b>	<b>(35.980)</b>	<b>(0.561)</b>	<b>0.000</b>	<b>(0.561)</b>
<b>TOTAL</b>	<b>2.871</b>	<b>2.848</b>	<b>(0.023)</b>	<b>0.000</b>	<b>(0.023)</b>

## 8 SAVINGS SUMMARY

### Council Saving Summary

- 8.1 The Council achieved 79% of the savings agreed as part of the 2019-20 revenue budget. Below is a savings summary by service area and by the type of savings. The DSO savings within Place and Development and Slough Academy and Major Contracts savings within Finance & Resources are not realised in 2019-20, but are already on target to be met in 2020-21

<b>SAVINGS MONITOR 2019-20</b>					
Service	Responsible Officer	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable
			GREEN	AMBER	RED
		£'000	£'000	£'000	£'000
Adult & Communities	Alan Sinclair	905	828	0	77
Children, Learning & Skills	Cate Duffy	170	170	0	0
Regeneration	Stephen Gibson	4,769	4,769	0	0
Place & Development	Richard West	1,930	1,330	0	600
Finance & Resources	Neil Wilcox	3,960	1,960	1,000	1,000
Treasury Finance & Resources	Neil Wilcox	1,140	1,140	0	0
<b>Total Savings</b>		<b>12,874</b>	<b>10,197</b>	<b>1,000</b>	<b>1,677</b>
<b>% Against Saving</b>			<b>79%</b>	<b>8%</b>	<b>13%</b>
<b>% Savings from Previous month</b>			<b>79%</b>	<b>7%</b>	<b>14%</b>
			<b>0%</b>	<b>1%</b>	<b>-1%</b>

- 8.2 Type of Saving

Service	Accounting	Commercial	Efficiency	Income	Staffing	Strategic Review	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Communities	229	284	100	0	165	127	905
Children, Learning & Skills	0	0	0	0	170	0	170
Regeneration	1,250	3,069	0	450	0	0	4,769
Place & Development	0	1,550	380	0	0	0	1,930
Finance & Resources	500	815	355	500	1,790	0	3,960
Treasury Finance & Resources	750	390	0	0	0	0	1,140
<b>Total</b>	<b>2,729</b>	<b>6,108</b>	<b>835</b>	<b>950</b>	<b>2,125</b>	<b>127</b>	<b>12,874</b>

8.3 Appendix C provides a complete list of savings with further detail. Outlined below are the department summaries

### Adults & Communities (A&C)

8.4 The table below shows a more detailed analysis of the saving within Adults & Communities. The savings achieved are £828k representing 91% for the service. The green savings are grouped together and red identified separately below.

8.5 The action point is to review the remainder £77k (9%). Report to next CMT how these will be met in 2020-21.

77k saving type strategic review of supporting move to more supported living will no longer be achievable.

SAVINGS MONITOR 2019-20 ADULT & COMMUNITIES (A&C)												
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type	
				£'000	£'000	£'000	£'000					
A&C	Adult Social Care	A03F		77	0	0	77	Support move to more supported living (LD Residential)	RED		Strategic Review	
A&C	A&C	Various		828	828	0	0	Various	GREEN		Various	
<b>Total</b>	<b>A&amp;C</b>			<b>905</b>	<b>828</b>	<b>0</b>	<b>77</b>					

### Children, Learning & Skills (CLS)

8.6 The table below shows the savings for CLS which are achieved.

SAVINGS MONITOR 2019-20 CHILDREN, LEARNING & SKILLS (CLS)												
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type	
				£'000	£'000	£'000	£'000					
CLS	CLS	F137.M01A	TF	170	170	0	0	Directorate Management Restructure	GREEN	Achieved	Staffing	
<b>Total</b>	<b>CLS</b>			<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>					

## Regeneration

- 8.7 The table below shows a more detailed analysis of the saving within Regeneration. The savings identified are £4,769 representing 100% for the service.

SAVINGS MONITOR 2019-20 REGENERATION											
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
Regeneration	Regeneration	Various		4,769	4,769	0	0	Various	GREEN	All met in 2019-20	Various
<b>Total</b>	<b>Regeneration</b>			<b>4,769</b>	<b>4,769</b>	<b>0</b>	<b>0</b>				

## Place & Development (P&D)

- 8.8 The table below shows a more detailed analysis of the saving within Place & Development. The savings achieved are £1,330k representing 69% for the service. The DSO target of fees on total highways capital programme, remainder 31% is dependent on the capital programme and is being reviewed for 2020-21.

SAVINGS MONITOR 2019-20 PLACE & DEVELOPMENT (P&D)											
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
P&D	P&D	D880	TF	1,200	600	0	600	DSO - Fees on Total Highways Capital Programme	AMBER		Commercial
P&D	P&D	Various		730	730	0	0	Various	GREEN	All met in 2019-20	Various
<b>Total</b>	<b>P&amp;D</b>			<b>1,930</b>	<b>1,330</b>	<b>0</b>	<b>600</b>				

## Finance & Resources (F&R)

- 8.9 The table below shows a more detailed analysis of the savings within Finance & Resources. The savings achieved are £1,960k representing 50% for the service.
- 8.10 The action point is to review the remainder £2,000k (50%) and report how these will be met.

- 1) £500k saving type staffing this saving is achievable with reducing agency spend and aiming to recruit on permanent basis. However this now also needs to link with the transformation programme.
- 2) £500k saving type commercial, this is a review of our contracts and procurement are currently working on this but deemed prudent as we have not realised all the saving within this year for the council. However, with the analysis and new contracts being negotiated these savings will be met in future years.

SAVINGS MONITOR 2019-20 FINANCE & RESOURCES (F&R)											
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
F&R	F&R	B015	TF	500	0	0	500	Slough Academy - Reduce Agency Spend	RED	Discussions in progress in order to confirm probable rating	Staffing
F&R	Governance	B096	TF	500	0	0	500	Recommisitioning and reviews of major commercial contracts	RED		Commercial
F&R	Various	Various		2,960	1,960	1,000	0		GREEN		Various
<b>Total</b>	<b>F&amp;R</b>			<b>3,960</b>	<b>1,960</b>	<b>1,000</b>	<b>1,000</b>				



## 9. VIREMENTS

9.1 The virements below represent a movement of budgets between directorates which needs approval by the Cabinet. The Councils budget agreed in February 2019 Cabinet is £105.104 and has increased to £108.781 due to the PFI agreed funding.

Reference	Reason	Adults and Communities	Chief Executive	Children, Learning and Skills	Finance and Resources	Place and Development	Regeneration	Below the Line Additions	Total General Fund Budget
		£	£	£	£	£	£	£	£

<b>Base Budget 2019-20 @ 01.04.2019</b>	<b>41,030,900</b>	<b>963,700</b>	<b>32,957,700</b>	<b>10,522,300</b>	<b>19,899,800</b>	<b>(2,168,200)</b>	<b>1,897,383</b>	<b>105,103,583</b>
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<b>Budget Transfers (Virements) for 2019-20</b>									
PL-772	Release of 2018-19 Carry Forward	181,090		50,000		22,780	131,890	(385,760)	0
PL-798	Transfer of 2018-19 Growth- Care Leavers & C/ Tax				75,000			(75,000)	0
PL-835,7,9	IT Transfer form SCST to SBC			(131,980)	131,980				0
PL-861	Stationary Amendment	(6,550)	(1,090)	(850)	(3,050)	14,920	(3,380)		0
PL-885	Allocation of Contingency Budget				1,421,293			(1,421,293)	0
PL-911	CIF Funding	20,455			(20,455)				0
PL-928-30	COVID Grant funding to Earmarked Reserves				(3,405,982)			3,405,982	0
PL-931	EU Exit Preparation Grant				(209,970)			209,970	0
PL-932	2019-20 Proceeds of Crime Transfer				(124,700)			124,700	0
PL-933	Transfer of 2019-20 Carry Forwards	(559,970)		(60,400)				620,370	0
PL-939	2019-20 PFI Grant - DfE			3,677,500					3,677,500
PL-941	2019-20 - Transfer to/ from Schools' Reserve			(43,430)				43,430	0
PL-942	Transfer of BCF Reserve amount	(398,861)						398,861	0
PL-943	Children's Services Trust Contract			1,521,000				(1,521,000)	0
PL-943	Arbour Vale Funding			16,300				(16,300)	0
PL-944,5	Transfer from Building Control Reserve						43,000	(43,000)	0
PL-947	Release from reserves to Children's Trust			1,000,000				(1,000,000)	0
PL-948	2019-20 transfer to Schools Reserves			(21,860)				21,860	0
PL-949	2019-20 -Growth Fund /End of year balance			6,160,790				(6,160,790)	0
PL-950	2019-20 -End of year balance			(20,250)				20,250	0
PL-951	Refuse Vehicle Lease/Interest Payment					(115,610)		115,610	0
PL-952	19-20 Reduction Lessee charge			(200,000)	(425,690)		(348,750)	974,440	0
PL-953	PFI Reduction in PFI Unitary Charge to Schools 1920			(4,075,610)				4,075,610	0
PL-954	1920 12 Direct Revenue Funding 19/20			(441,640)				441,640	0
<b>Budget Transfer (Virement) Total</b>		<b>(763,836)</b>	<b>(1,090)</b>	<b>7,429,570</b>	<b>(2,561,574)</b>	<b>(77,910)</b>	<b>(177,240)</b>	<b>(170,420)</b>	<b>3,677,500</b>

<b>Amended Budget 2019-20 @ 31.03.2020</b>	<b>40,267,064</b>	<b>962,610</b>	<b>40,387,270</b>	<b>7,960,726</b>	<b>19,821,890</b>	<b>(2,345,440)</b>	<b>1,726,963</b>	<b>108,781,083</b>
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9.2 The below virements under finance regulations need approval as the movements are over the £100,000 limit. These virements are movements within a directorate transferring budgets to individual service areas cost centres. The large proportion relate to DSG transfers as the funding is allocated per the budget planners from the schools.

Reference	Department	Budget Transfers Over £100,000	Amount
PL-742	Adults & Communities	Public Health allocation to Projects	137,500.00
PL-693	Children, Learning & Skills	Move all of 2019/20 Budget for E500 DSG AV to correct codes	3,800,000.00
PL-695	Children, Learning & Skills	Resource Base Top Up Funding	169,427.00
PL-702	Children, Learning & Skills	Teachers Pay Grant	153,981.00
PL-723	Children, Learning & Skills	DSG (KS) Notional distribution of School Budget Shares as per Schools Budget Planner	2,055,437.00
PL-725	Children, Learning & Skills	DSG (CP) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	8,128,715.00
PL-726	Children, Learning & Skills	DSG (HFRC) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	2,144,668.00
PL-727	Children, Learning & Skills	DSG (ISP) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	3,034,953.00
PL-729	Children, Learning & Skills	DSG (PWP) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	4,133,619.00
PL-730	Children, Learning & Skills	DSG (PS) - Notional distribution of School Budget Shares as per Schools Budget Planner	6,028,990.00
PL-731	Children, Learning & Skills	DSG (STBCG) 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	4,043,131.00
PL-732	Children, Learning & Skills	DSG (WCP) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	3,061,134.00
PL-734,52	Children, Learning & Skills	DSG (WS) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	5,476,252.00
PL-735	Children, Learning & Skills	DSG (BCN) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	731,655.00
PL-736	Children, Learning & Skills	DSG (CEY) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	680,555.00
PL-737	Children, Learning & Skills	DSG (CN) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	674,744.00
PL-738	Children, Learning & Skills	DSG (LN) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	685,232.00
PL-739	Children, Learning & Skills	DSG (SCN) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	888,154.00
PL-741	Children, Learning & Skills	DSG (PS) Notional distribution of School Budget Shares as per Schools Budget Planner	955,995.00
PL-745	Children, Learning & Skills	Resource Base Top Up July 19 Funding	113,505.00
PL-752	Children, Learning & Skills	Resource Base Top Up Funding	5,476,252.00
PL-765	Children, Learning & Skills	Reversing PL-703 Approved in Cabinet in September	1,726,328.00
PL-768	Children, Learning & Skills	Tranfers Between Recharge codes	189,720.00
PL-777,868	Children, Learning & Skills	Behaviour Support Funding	205,350.00
PL-786	Children, Learning & Skills	DSG (SMS) Budget 2019/20 - Grant Allocation	3,292,449.00
PL-787	Children, Learning & Skills	DSG (OLPI) Budget 2019-20 - Notional distribution of School Budget Shares as per Schools Budget Planner	2,828,476.00
PL-795	Children, Learning & Skills	September 2019 High Needs Pupil Top Ups	150,118.00
PL-818	Children, Learning & Skills	October 2019 High Needs Pupil Top Ups	138,415.00
PL-827	Children, Learning & Skills	Pupil Premium Qtr 1 allocation - Correction	1,851,960.00
PL-828	Children, Learning & Skills	PE Grants - paid to schools in November 2019	125,826.00
PL-829	Children, Learning & Skills	Teacher's Pay Grants - paid to schools in November 2019	339,000.00
PL-830	Children, Learning & Skills	Teacher's Pension Employer Contribution Grants - paid to schools in Nov 19	953,539.00
PL-833	Children, Learning & Skills	November 2019 High Needs Pupil Top Ups	137,379.00
PL-836	Children, Learning & Skills	Growth fund - Apr - Aug 19 correction	282,404.00
PL-844	Children, Learning & Skills	November 2019 High Needs Pupil Top Ups Correction	134,412.00
PL-847	Children, Learning & Skills	Autumn Term Adjustment -Estimated Funding	192,885.28
PL-856	Children, Learning & Skills	Spec Top Up - December 2019	120,559.00
PL-866	Children, Learning & Skills	Spring Term Adjustment -Estimated Funding	242,362.57
PL-869	Children, Learning & Skills	Growth fund Sept 19-Mar 20	107,572.00
PL-876	Children, Learning & Skills	Mainstream Top Up - February 2020	102,386.00
PL-878	Children, Learning & Skills	Spec Top Up - February 2020	113,661.00
PL-890	Children, Learning & Skills	Mainstream Top Up - March 2020	130,693.00
PL-892	Children, Learning & Skills	Budget movement to correct Income codes	4,553,837.00
PL-927	Children, Learning & Skills	HNB Overheads budget allocation 19.20	180,000.00
PL-946	Children, Learning & Skills	Transfer to Schools S106 Reserve	763,880.00
PL-733	Finance & Resources	Customer Service B014 to B015 Finance	114,620.00
PL-955	Finance & Resources	Investment/ Ammortised Cost	647,750.00
PL-701	Place & Development	Repofiling of DSO and Environmental Services 2019-20 budgets	289,900.00
PL-822	Regeneration	Correction of Carryforward 2018-19 to correct Cost Centre	121,890.00

## 10. WRITE OFFS

- 10.1 Write offs totalling £137,846.57 have arisen over the past 3 months. Cabinet is requested to approve these write offs in accordance with the council's financial procedures rules. The Write Offs are detailed in the table below.

Reason	Council Tax	Housing Benefit	Sundry Debtors	Total
	£	£	£	£
Unable to trace / Absconded	13,244.56	5,772.71	1,715.91	<b>20,733.18</b>
Vulnerable Persons	50.88	438.81	0.00	<b>489.69</b>
Deceased	0.00	56,604.01	0.00	<b>56,604.01</b>
Statute Barred/Unable to Enforce	1,533.50	438.81	0.00	<b>1,972.31</b>
Bankruptcy	0.00	22,311.04	0.00	<b>22,311.04</b>
Instruction from Client	0.00	0.00	33,166.69	<b>33,166.69</b>
Dissolved / Proposal to Strike / Liquidation / Receivership / Administration	0.00	0.00	0.00	<b>0.00</b>
Misc. (incl uneconomical to pursue)	0.00	2,523.36	46.29	<b>2,569.65</b>
<b>Total</b>	<b>14,828.94</b>	<b>88,088.74</b>	<b>34,928.89</b>	<b>137,846.57</b>

## 11. CONCLUSION

- 11.1 There is no doubt that SBC is currently operating in a period of financial difficulty primarily due to the Covid 19 pressure and demand for increased services. The 2019-20 General Fund revenue provisional outturn for the Council is a slight surplus of £0.050 -(0.05% of the overall net revenue budget).
- 11.2 The forecast for the Council's Housing Revenue Account (HRA) is an overspend of £2.848m which will be met from the HRA reserves.
- 11.3 The Covid 19 financial situation is impacting with increased costs due to increased demand and lost opportunities to generate income. This will need to be monitored closely, acknowledging that the current estimates remain provisional as the full impacts of the virus are still emerging. If there are further increases in Covid 19 costs or pressures than outlined in the cabinet report of 18<sup>th</sup> May 2020 this will lead to the need to consider action to further curtail non-statutory spend.

## 12 Appendices Attached

- 'A' - General Fund Overall Forecast Position
- 'B' - General Fund Forecast Position Detailed
- 'C' - General Fund Savings Monitor Itemised Report

**APPENDIX A - GENERAL FUND REVENUE PROVISIONAL (YEAR END) POSITION 2019-20**

Directorate	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Q3 Dec. 2019 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
<b>Adult and Communities</b>					
Adult Social Care	34.536	36.440	1.904	1.417	0.487
Public Health	(1.088)	(1.096)	(0.008)	0.000	(0.008)
Communities and Leisure	6.354	5.181	(1.173)	(0.703)	(0.470)
Regulatory Services	0.465	0.882	0.417	0.224	0.193
<b>Total</b>	<b>40.267</b>	<b>41.407</b>	<b>1.140</b>	<b>0.938</b>	<b>0.202</b>
<b>Children, Learning and Skills</b>					
Directorate Services	1.205	1.268	0.063	(0.021)	0.084
Slough Childrens' Service Trust	27.906	27.906	0.000	1.152	(1.152)
Inclusion	0.585	0.803	0.218	0.211	0.007
Schools	3.331	4.318	0.987	1.067	(0.080)
Early Years and Prevention	2.048	1.599	(0.449)	(0.424)	(0.025)
<b>Sub-Total</b>	<b>35.075</b>	<b>35.894</b>	<b>0.819</b>	<b>1.985</b>	<b>(1.166)</b>
Dedicated Schools Grant (DSG)	5.313	5.313	0.000	0.000	0.000
<b>Total</b>	<b>40.388</b>	<b>41.207</b>	<b>0.819</b>	<b>1.985</b>	<b>(1.166)</b>
<b>Regeneration</b>					
Directorate Management Unit	0.655	0.522	(0.133)	0.000	(0.133)
Major Infrastructure	4.409	4.321	(0.088)	0.011	(0.099)
Planning & Transport	1.383	1.205	(0.178)	(0.443)	0.265
Parking	0.375	(0.090)	(0.465)	(0.246)	(0.219)
Regeneration Development	(7.611)	(7.289)	0.322	0.349	(0.027)
Regeneration Delivery	(1.387)	(1.484)	(0.097)	0.000	(0.097)
Economic Development	(0.170)	0.154	0.324	0.351	(0.027)
<b>Total</b>	<b>(2.346)</b>	<b>(2.661)</b>	<b>(0.315)</b>	<b>0.022</b>	<b>(0.337)</b>
<b>Place &amp; Development</b>					
Building Management	3.810	3.996	0.186	0.000	0.186
Housing (People) Services	1.756	2.589	0.833	1.043	(0.210)
Neighbourhood Services	1.363	0.997	(0.366)	(0.476)	0.110
Environmental Services	14.164	14.151	(0.013)	0.000	(0.013)
Direct Service Organisation (DSO)	(1.272)	(0.872)	0.400	0.600	(0.200)
<b>Total</b>	<b>19.821</b>	<b>20.861</b>	<b>1.040</b>	<b>1.167</b>	<b>(0.127)</b>
<b>Finance and Resources</b>					
Customer and Communications	0.462	0.356	(0.106)	0.000	(0.106)
Organisation Development and HR	1.890	1.788	(0.102)	0.000	(0.102)
Governance	1.064	2.013	0.949	0.709	0.240
Digital and Strategic IT	1.240	1.217	(0.023)	0.000	(0.023)
Corporate Resources	(4.410)	(6.245)	(1.835)	(1.150)	(0.685)
Transactional Services	7.579	7.382	(0.197)	0.000	(0.197)
Local Welfare Provision	0.275	0.331	0.056	0.000	0.056
Corporate and Departmental	(0.139)	(0.043)	0.096	0.000	0.096
<b>Total</b>	<b>7.961</b>	<b>6.799</b>	<b>(1.162)</b>	<b>(0.441)</b>	<b>(0.721)</b>
<b>Chief Executive Office</b>					
Executive's Office	0.334	0.320	(0.014)	0.023	(0.037)
Strategy and Performance	0.629	0.689	0.060	0.000	0.060
<b>Total</b>	<b>0.963</b>	<b>1.009</b>	<b>0.046</b>	<b>0.023</b>	<b>0.023</b>
<b>GRAND TOTAL</b>	<b>107.054</b>	<b>108.622</b>	<b>1.568</b>	<b>3.694</b>	<b>(2.126)</b>

<b>% of revenue budget over/(under)</b>	<b>1.46%</b>
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<b>Non Service Areas</b>					
Treasury Management	2.821	1.106	(1.715)	(1.440)	(0.275)
Other Non-Service Items	(1.197)	(1.167)	0.030	0.000	0.030
Parish Precepts	0.103	0.170	0.067	0.000	0.067
<b>Total</b>	<b>1.727</b>	<b>0.109</b>	<b>(1.618)</b>	<b>(1.440)</b>	<b>(0.178)</b>

<b>GRAND TOTAL</b>	<b>108.781</b>	<b>108.731</b>	<b>(0.050)</b>	<b>2.254</b>	<b>(2.304)</b>
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<b>Sources of Finance</b>					
Business Rates and other sources	0.000	0.000	0.000	0.000	0.000
	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

<b>Overall Position</b>	<b>108.781</b>	<b>108.731</b>	<b>(0.050)</b>	<b>2.254</b>	<b>(2.304)</b>
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<b>% of budget over/(under)</b>	<b>-0.05%</b>
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## Appendix B General Fund Provisional Year End Position

### 1. Adults & Communities - Adult Social Care

The overall overspend in Adult Social Care is £1.904m, which is 5.51% of its budget £34.536m. The overspend is offset by additional monies from Better Care Fund (BCF). The winter pressures grant of £0.515m is not offset directly in the code hence the movement from quarter 3 causing an adverse variance.

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.

<b>ADULTS &amp; COMMUNITIES - PROVISIONAL (YEAR END) POSITION 2019-20 ADULT SOCIAL CARE</b>					
Service	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Safeguarding and Governance	0.463	0.387	(0.076)	0.004	(0.080)
ASC Management	(2.059)	(1.867)	0.192	(0.030)	0.222
Directly Provided Services	2.241	2.081	(0.160)	0.003	(0.164)
Mental Health Services	4.321	4.911	0.590	0.248	0.342
Learning Disability Services	10.205	11.473	1.268	0.956	0.312
North Locality	4.705	5.983	1.278	(1.183)	2.461
South Locality	4.086	4.735	0.649	1.806	(1.157)
East Locality	5.982	6.959	0.977	(0.887)	1.864
Reablement	1.309	0.684	(0.625)	5.738	(6.363)
Care Group Commissioning	3.282	1.094	(2.188)	(2.424)	0.236
<b>Sub Total before Planned in Year Savings</b>	<b>34.536</b>	<b>36.440</b>	<b>1.904</b>	<b>4.231</b>	<b>(2.327)</b>
<b>Planned in year savings</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>(2.814)</b>	<b>2.814</b>
<b>Sub Total</b>	<b>34.536</b>	<b>36.440</b>	<b>1.904</b>	<b>1.417</b>	<b>0.487</b>

### 2. Adults & Communities - Public Health

The Net budget for public health is £1.088m of which nearly £4.400m is attributed to specific projects. The income received from the public health grant is £7.363m and a further income of £0.230 is received from other local authorities and the Better Care Fund. There was a underspend of £0.440m which has been moved to an earmarked reserve for use in future years.

<b>ADULTS &amp; COMMUNITIES - PROVISIONAL (YEAR END) POSITION 2019-20 PUBLIC HEALTH</b>					
Service	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
<b>Public Health</b>					
Staffing	0.542	0.580	0.038	0.000	0.038
Project Work	4.444	4.700	0.256	0.000	0.256
Internal Recharges	1.486	1.180	(0.306)	0.000	(0.306)
Other Services	0.034	0.029	(0.005)	0.000	(0.005)
Income	(7.593)	(7.585)	0.008	0.000	0.008
<b>Sub Total</b>	<b>(1.088)</b>	<b>(1.096)</b>	<b>(0.008)</b>	<b>0.000</b>	<b>(0.008)</b>

### 3. Adults & Communities - Communities

The provisional outturn for communities & skills is an underspend of £1.173m. The position has improved from Q3 reported position by £0.470m due to improved income and reduced spend in projects.

The provisional outturn for regulatory services is an overspend of £0.417m an increase from quarter 3 of £0.193m. The variance is mainly due to loss of income in Crematorium £0.070m and Licensing £0.060m and additional increased maintenance costs in CCTV £0.033m and increase costs of Coroners Service £0.030m

<b>ADULTS &amp; COMMUNITIES - PROVISIONAL (YEAR END) POSITION 2019-20 COMMUNITIES</b>					
Service	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
<b>Communities</b>					
Community and Skills	6.354	5.181	(1.173)	(0.703)	(0.470)
Regulatory Services	0.465	0.882	0.417	0.224	0.193
<b>Sub Total</b>	<b>6.819</b>	<b>6.063</b>	<b>(0.756)</b>	<b>(0.479)</b>	<b>(0.277)</b>

4. **Regeneration - Directorate Management Unit**

This service will close with a provisional variance of £0.133 underspend, due to vacant posts.

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 DIRECTORATE MANAGEMENT UNIT</b>					
Service - Directorate Management Unit	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Directorate Management Unit	0.655	0.522	(0.133)	0.000	(0.133)
<b>TOTAL</b>	<b>0.655</b>	<b>0.522</b>	<b>(0.133)</b>	<b>0.000</b>	<b>(0.133)</b>

5. **Regeneration - Major Infrastructure**

The Major Infrastructure service is showing a provisional £0.088m underspend.

The main variances are due to forecast overspends in Community Transport and Street Lighting. These are partially offset by projected underspends in Transport and Highways.

- **Highways and Transportation Consultancies** – A provisional overspend of £0.374m due to additional work required from consultants not previously anticipated.
- **Transport & Highways** – an underspend of £0.387m due to additional recharges from capital due to the level of capital works being undertaken.
- **Street Lighting** – an overspend of £0.133m. This is due to expenditure pressures in this team within maintenance costs.

- **Community Transport** – is likely to overspend by £ 0.115m as a result of additional staff costs, higher leasing costs and lower income than budget.

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 MAJOR INFRASTRUCTURE</b>					
<b>Service - Major Infrastructure</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Heathrow Strategic Planning Group	0.000	0.000	0.000	0.000	0.000
Planning Development Fund	0.000	0.000	0.000	0.000	0.000
Highways & Transportation Consultancies	0.485	0.859	0.374	0.263	0.111
Transport and Highways	0.580	0.193	(0.387)	(0.301)	(0.086)
Environmental Quality	0.249	0.212	(0.037)	0.007	(0.044)
Fleet Challenge	0.045	0.023	(0.022)	0.000	(0.022)
Highways / Roads (Structural)	0.088	0.082	(0.006)	(0.017)	0.011
Street Lighting	0.356	0.489	0.133	0.165	(0.032)
Air Quality Sensor Project	0.000	0.000	0.000	0.000	0.000
Traffic Management & Road Safety	0.399	0.380	(0.019)	(0.019)	0.000
Access Fund	0.000	0.030	0.030	0.000	0.030
Public Transport	2.186	1.948	(0.238)	(0.168)	(0.070)
Fleet Management	0.023	(0.008)	(0.031)	(0.029)	(0.002)
Community Transport	(0.002)	0.113	0.115	0.110	0.005
<b>TOTAL</b>	<b>4.409</b>	<b>4.321</b>	<b>(0.088)</b>	<b>0.011</b>	<b>(0.099)</b>

#### 6. **Regeneration - Planning & Transport**

The Planning and Transport service has a provisional underspend of £0.178m an adverse position from quarter 3 of £0.265m and is summarised in the table below.

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 PLANNING &amp; TRANSPORT</b>					
<b>Service - Planning &amp; Transport</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Local Land Charges	(0.068)	(0.053)	0.015	0.012	0.003
Bus Lane Enforcement	(0.350)	(0.632)	(0.282)	(0.422)	0.140
Highways	0.144	0.107	(0.037)	(0.053)	0.016
Planning Policy	0.343	0.329	(0.014)	0.020	(0.034)
Building Control	0.092	0.121	0.029	(0.006)	0.035
Development Management	0.213	0.307	0.094	0.022	0.072
Highways / Roads (Routine)	0.941	0.968	0.027	0.000	0.027
Land Drainage	0.159	0.162	0.003	(0.023)	0.026
Street works and Permits	(0.091)	(0.104)	(0.013)	0.007	(0.020)
<b>TOTAL</b>	<b>1.383</b>	<b>1.205</b>	<b>(0.178)</b>	<b>(0.443)</b>	<b>0.265</b>

The underspend mainly arises within Bus Lane Enforcement, the average number of tickets issued are much lower than estimated. Any funds generated due to bus lane cameras must be used to reinvest within SBC's transport and highways functions.

## 7. Regeneration - Parking

The Parking service has an improved provisional position, underspend of - £0.465. This is summarised below:

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 PARKING</b>					
Service – Parking	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Car Parks	0.293	0.246	(0.047)	(0.045)	(0.002)
On- Street Parking Account	0.316	0.070	(0.246)	(0.070)	(0.176)
Parking Development	0.051	0.070	0.019	0.000	0.019
Car Parks-Ground Level Pay	(0.287)	(0.417)	(0.130)	(0.083)	(0.047)
Car Parks-Hatfield Multi Storey	0.104	0.141	0.037	0.049	(0.012)
Car Parks-Ground Level Free	0.023	0.010	(0.013)	(0.012)	(0.001)
Car Parks-Herschel Multi Story	(0.125)	(0.210)	(0.085)	(0.085)	0.000
<b>TOTAL</b>	<b>0.375</b>	<b>(0.090)</b>	<b>(0.465)</b>	<b>(0.246)</b>	<b>(0.219)</b>

## 8. Regeneration - Regeneration Development

Currently Regeneration Development will close with a provisional overspend of £0.322m. The main reasons are additional costs within Asset Management but additional income through acquisitions has reduced

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 REGENERATION DEVELOPMENT</b>					
Service - Regeneration Development	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Strategic Acquisition Board	(5.605)	(5.155)	0.450	0.444	0.006
Slough Housing Company	0.000	0.000	0.000	0.000	0.000
Asset Management	(0.317)	(0.395)	(0.078)	(0.065)	(0.013)
Commercial Properties	(1.558)	(1.476)	0.082	0.029	0.053
Age Concern	0.078	0.078	0.000	0.000	0.000
Capital Disposal & Feasibility Studies	(0.214)	(0.378)	(0.164)	(0.075)	(0.089)
Bus Station	0.042	0.068	0.026	0.011	0.015
Property Management	(0.037)	(0.031)	0.006	0.005	0.001
<b>TOTAL</b>	<b>(7.611)</b>	<b>(7.289)</b>	<b>0.322</b>	<b>0.349</b>	<b>(0.027)</b>

## 9. Regeneration - Regeneration Delivery

This service has an improved position of £0.097m underspend mainly due to capitalisation of costs due to increased capital project work.

<b>REGENERATION - PROVISIONAL (YEAR END) POSITION 2019-20 REGENERATION DELIVERY</b>					
Service - Regeneration Delivery	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Property Services	(1.387)	(1.484)	(0.097)	0.000	(0.097)



<b>TOTAL</b>	<b>(1.387)</b>	<b>(1.484)</b>	<b>(0.097)</b>	<b>0.000</b>	<b>(0.097)</b>
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10. **Regeneration - Economic Development**

This service has an overspend of £0.324m. Officers have started embedding income generating projects within the service; however they do not anticipate achieving a full year effect until future years. The latest summary for this service area is shown below:

<b>REGENERATION - FORECAST (YEAR END) POSITION 2019-20 ECONOMIC DEVELOPMENT</b>					
<b>Service - Economic Development</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Economic Development	(0.170)	0.154	0.324	0.351	(0.027)
<b>TOTAL</b>	<b>(0.170)</b>	<b>0.154</b>	<b>0.324</b>	<b>0.351</b>	<b>(0.027)</b>

11. **Place & Development - Building Management**

Building Management is currently showing an overspend of £0.186m. This is mainly due to increased facilities costs within community centres and operational running costs for central buildings.

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20 BUILDING MANAGEMENT</b>					
<b>Service - Building Management</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
ASC buildings	0.171	0.203	0.032	0.019	0.013
Central functions	2.219	2.302	0.083	(0.027)	0.110
Children Centres and Libraries	0.685	0.703	0.018	0.004	0.014
Community Centres and Hubs	0.532	0.685	0.153	0.111	0.042
Parks	0.203	0.103	(0.100)	(0.107)	0.007
Utilities holding codes	0.000	0.000	0.000	0.000	0.000
<b>TOTAL</b>	<b>3.810</b>	<b>3.996</b>	<b>0.186</b>	<b>(0.000)</b>	<b>0.186</b>

12. **Place & Development - Strategic Housing Services**

This service area has a provisional overspend of £0.833m. This an improved variance in comparison to quarter 3 of £0.210 The overspend on the Temporary Accommodation service area of £0.972 (£1.200m last Quarter) and Home improvements of £0.158m. The latest position for Strategic Housing Services is summarised below:

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20 HOUSING (PEOPLE) SERVICES</b>					
<b>Service - Housing (People) Services</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Housing Development	0.019	(0.010)	(0.029)	0.000	(0.029)
Housing Allocations	0.145	0.146	0.001	0.000	0.001
JEH - Pandeen Court	0.000	0.000	0.000	0.000	0.000

JEH- 81 - 83 High Street	0.000	0.000	0.000	0.000	0.000
Housing Revenues and Reviews	0.140	0.154	0.014	0.001	0.013
Temporary Accommodation	0.110	1.082	0.972	1.200	(0.228)
JEH LTD-General Admin	0.000	0.000	0.000	0.000	0.000
Housing Advice and Homelessness	0.638	0.635	(0.003)	0.038	(0.041)
Customer and Business Support	0.153	0.095	(0.058)	(0.038)	(0.020)
JEH-Herschel Street	0.000	0.000	0.000	0.000	0.000
Home Improvements	(0.111)	0.047	0.158	0.160	(0.002)
JEH-Broad Oak	0.000	0.009	0.009	0.000	0.009
MHCLG RSI Grant	0.000	0.000	0.000	0.000	0.000
Housing Demand Grants	0.000	0.000	0.000	0.000	0.000
Social Lettings	0.483	0.240	(0.243)	(0.318)	0.075
Strategic Housing	0.179	0.191	0.012	0.000	0.012
<b>TOTAL</b>	<b>1.756</b>	<b>2.589</b>	<b>0.833</b>	<b>1.043</b>	<b>(0.210)</b>

- **Temporary Accommodation (TA)** is overspending by £0.972m due to the numbers being accommodated. The latest monthly projections show a small increase in numbers. The projections reflect this approximation for the year end. The increase in homelessness numbers in comparison to previous years places pressure on the unit price being paid for some accommodation such as nightly lets.
- **Actions to mitigate** James Elliman Homes Ltd. has been created that will potentially provide extra units for temporary accommodation in the future. The government has also provided Flexible Homeless Grants to assist with the crisis. The Medium Term Financial Strategy currently includes additional growth for Temporary Accommodation from 2019-20.
- **Home Improvements (HIA)** The HIA has a budgeted income level that cannot be achieved based on its current levels of funding and capacity.

### 13. Place & Development - Neighbourhood Services

The Neighbourhood Services service area has a provisional outturn underspend of £0.366. this is mainly due to the income generated within the HMO Licencing team.

The table below shows the latest position:

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20 NEIGHBOURHOOD SERVICES</b>					
<b>Service - Neighbourhood Services</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Caravan Parks	(0.085)	(0.093)	(0.008)	0.000	(0.008)
Enforcement	0.438	0.484	0.046	0.000	0.046
HMO Licencing	(0.100)	(0.502)	(0.402)	(0.483)	0.081
Net Team North	0.219	0.208	(0.011)	0.002	(0.013)
Net Team South	0.174	0.163	(0.011)	0.002	(0.013)
Net Team East	0.225	0.196	(0.029)	(0.001)	(0.028)
Neighbourhoods Resilience & Enforcement	0.492	0.541	0.049	0.004	0.045
<b>TOTAL</b>	<b>1.363</b>	<b>0.997</b>	<b>(0.366)</b>	<b>(0.476)</b>	<b>0.110</b>

14. **Place & Development - Environment Services**

The Environment service has a small underspend of £0.013m. The service is summarised in the table below;

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20 ENVIRONMENTAL SERVICES</b>					
Service - Environmental Services	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Waste Management	5.310	5.280	(0.030)	0.000	(0.030)
Chalvey Transfer Station	1.483	1.483	0.000	0.000	0.000
Cleansing	2.042	2.035	(0.007)	0.000	(0.007)
Public Conveniences	0.000	0.000	0.000	0.000	0.000
Domestic Refuse	4.360	4.360	0.000	0.000	0.000
Grounds Maintenance	0.953	0.989	0.036	0.000	0.036
Waste & Environment	0.016	0.004	(0.012)	0.000	(0.012)
<b>TOTAL</b>	<b>14.164</b>	<b>14.151</b>	<b>(0.013)</b>	<b>0.000</b>	<b>(0.013)</b>

15. **Place & Development - DSO**

The DSO services have a provisional overspend of £0.400m at the year end due to delayed commencement of Highways Major Infrastructure Projects contributing to a lower than budgeted income from the projects.

The table below shows the latest position:

<b>PLACE &amp; DEVELOPMENT - PROVISIONAL (YEAR END) POSITION 2019-20 DSO</b>					
Service - Direct Service Organisation (DSO)	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Waste & Cleansing Refuse	(1.217)	(1.770)	(0.553)	0.000	(0.553)
Waste & Cleansing Streets	(0.617)	(0.641)	(0.024)	0.000	(0.024)
Waste & Cleansing Transfer	(0.892)	(1.065)	(0.173)	0.000	(0.173)
Grounds-Grounds Maintenance	0.650	0.231	(0.419)	0.000	(0.419)
Grounds-Grounds Schemes	0.000	0.119	0.119	0.000	0.119
Highways-Highways Maintenance	(1.208)	(0.157)	1.051	0.600	0.451
General-Admin	2.012	2.411	0.399	0.000	0.399
<b>TOTAL</b>	<b>(1.272)</b>	<b>(0.872)</b>	<b>0.400</b>	<b>0.600</b>	<b>(0.200)</b>

16. **Finance & Resources - Customer & Communications**

This area has a provisional outturn position of £0.106 underspend. Most of this underspend is within the printing service as during the financial year there was more efficient use of printing devices.

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 CUSTOMER &amp; COMMUNICATIONS</b>					
Service - Customer & Communications	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Information Governance	0.079	0.085	0.006	0.000	0.006

Media & Communications	0.423	0.422	(0.001)	0.000	(0.001)
Events	0.003	(0.001)	(0.004)	0.000	(0.004)
Fireworks	0.011	0.026	0.015	0.000	0.015
Printing	(0.054)	(0.176)	(0.122)	0.000	(0.122)
<b>TOTAL</b>	<b>0.462</b>	<b>0.356</b>	<b>(0.106)</b>	<b>0.000</b>	<b>(0.106)</b>

17. **Finance & Resources - Organisation Development & Human Resources (OD&HR)**

The OD&HR service has a provisional outturn of £0.102 underspend. Projected. This is summarised in the table below.

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 ORGANISATION DEVELOPMENT &amp; HR</b>					
<b>Service - Organisation Development &amp; HR (OD&amp;HR)</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Human Resources	0.950	1.007	0.057	0.000	0.057
Health and Safety	0.212	0.306	0.094	0.019	0.075
Training	0.516	0.299	(0.217)	0.000	(0.217)
Emergency Planning	0.183	0.135	(0.048)	(0.032)	(0.016)
Union Work	0.029	0.041	0.012	0.013	(0.001)
The Slough Academy Project	0.000	0.000	0.000	0.000	0.000
<b>TOTAL</b>	<b>1.890</b>	<b>1.788</b>	<b>(0.102)</b>	<b>0.000</b>	<b>(0.102)</b>

The reasons for this variance are:

- **Health and Safety** –overspend by £0.094m as a result of a recharge income target that will not be fully realised;
- **Training** –underspent by £0.217m due to reduced spend within the service
- **Emergency Planning** –underspent by £0.048m due to a vacant post and an underspend on joint arrangements;

18. **Finance & Resources - Governance**

The budgets within the Governance service have a provisional overspend of £0.949m. This is summarised in the table below with further details following:

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 GOVERNANCE</b>					
<b>Service - Governance</b>	<b>Revised Annual Budget</b>	<b>Provisional (Year End) Position 31.03.2020</b>	<b>Full Year Variance</b>	<b>Last Variance December 2019 Q3</b>	<b>Change (Dec. 2019 Q3 &amp; Provisional 31.03.20)</b>
	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>	<b>£'M</b>
Law & Corporate Governance	(0.020)	0.311	0.331	0.183	0.148
Corporate Procurement	(0.271)	0.149	0.420	0.378	0.042
Committees Services	0.807	0.835	0.028	0.018	0.010
Elections	0.230	0.401	0.171	0.099	0.072
Electoral Registration	0.087	0.089	0.002	0.035	(0.033)
Mayoralty/Civic	0.096	0.104	0.008	0.001	0.007
Group Support	0.135	0.124	(0.011)	(0.005)	(0.006)
<b>TOTAL</b>	<b>1.064</b>	<b>2.013</b>	<b>0.949</b>	<b>0.709</b>	<b>0.240</b>

The reasons for this variance are:

- **Law and Corporate Governance** - an overspend by £0.331m, this is caused by unbudgeted additional HB Law charges and the Parish Council court case and reduction in recharge to the HRA.
- **Corporate Procurement** –an overspend of £0.420m in the Procurement Team due to savings targets recommissioning of major contracts that will not be achieved;
- **Election Service** - projects to overspend by £0.171m due to a shortfall in actual against planned income.

19. **Finance & Resources - Digital & Strategic IT**

This service has a small favourable variance. The summary for this Service Area is reported in the table below.

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 DIGITAL &amp; STRATEGIC IT</b>					
Service - Digital & Strategic IT	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
IS & IT	0.837	0.941	0.104	0.000	0.104
Systems Support & Development	0.192	0.124	(0.068)	0.000	(0.068)
Information Governance-FOI	0.079	0.056	(0.023)	0.000	(0.023)
Social Care System Support and Dev.	0.132	0.096	(0.036)	0.000	(0.036)
<b>TOTAL</b>	<b>1.240</b>	<b>1.217</b>	<b>(0.023)</b>	<b>0.000</b>	<b>(0.023)</b>

20. **Finance & Resources - Corporate Resources**

This Service Area has a provisional underspend of £1.835m. This is summarised in the table below the main improvement is within corporate finance/Finance Misc. due to increased income and unwind of provisions no longer required.

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 CORPORATE RESOURCES</b>					
Service - Corporate Resources	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Finance Miscellaneous	0.220	(1.463)	(1.683)	0.012	(1.695)
Corporate Finance	(5.190)	(5.434)	(0.244)	(1.150)	0.906
Insurance and Risk	0.297	0.325	0.028	0.003	0.025
Internal Audit	0.190	0.176	(0.014)	0.000	(0.014)
Investigations Unit	(0.134)	0.002	0.136	0.042	0.094
Care Leavers & Council Tax	0.075	0.002	(0.073)	(0.057)	(0.016)
Finance & Resources	0.132	0.147	0.015	0.000	0.015
<b>TOTAL</b>	<b>(4.410)</b>	<b>(6.245)</b>	<b>(1.835)</b>	<b>(1.150)</b>	<b>(0.685)</b>

21. **Finance & Resources - Transactional Services**

Transactional Services has an underspend of £0.197m. The latest position is shown below:

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 TRANSACTIONAL SERVICES</b>					
Service - Transactional Services	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Transactional Services	7.579	7.382	(0.197)	0.000	(0.197)
<b>TOTAL</b>	<b>7.579</b>	<b>7.382</b>	<b>(0.197)</b>	<b>0.000</b>	<b>(0.197)</b>

22. **Finance & Resources – Local Welfare Provision**

The latest position is shown below:

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 LOCAL WELFARE PROVISION</b>					
Service - Local Welfare Provision	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Local Welfare Provision	0.275	0.331	0.056	0.000	0.056
<b>TOTAL</b>	<b>0.275</b>	<b>0.331</b>	<b>0.056</b>	<b>0.000</b>	<b>0.056</b>

23. **Finance & Resources - Corporate & Departmental Services**

The latest position is shown below, with an increased variance within benefits:

<b>FINANCE &amp; RESOURCES - PROVISIONAL (YEAR END) POSITION 2019-20 CORPORATE &amp; DEPARTMENTAL SERVICES</b>					
Service - Corporate & Departmental Services	Revised Annual Budget	Provisional (Year End) Position 31.03.2020	Full Year Variance	Last Variance December 2019 Q3	Change (Dec. 2019 Q3 & Provisional 31.03.20)
	£'M	£'M	£'M	£'M	£'M
Corporate Democratic Core	(0.205)	(0.228)	(0.023)	0.000	(0.023)
Pensions	0.478	0.395	(0.083)	0.000	(0.083)
Benefits Paid & Subsidies	(0.411)	(0.256)	0.155	0.000	0.155
Holding Codes	(0.001)	0.046	0.047	0.000	0.047
<b>TOTAL</b>	<b>(0.139)</b>	<b>(0.043)</b>	<b>0.096</b>	<b>0.000</b>	<b>0.096</b>

## SAVINGS MONITOR 2019-20

Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
A&C	Adult Social Care	A01D		150	150	0	0	Recover appropriate costs from Better Care Fund	GREEN	Identifying further areas to be charged to BCF	Accounting
A&C	Adult Social Care	A03F		77	0	0	77	Support move to more supported living (LD Residential)	RED	Plans in Progress	Strategic Review
A&C	Adult Social Care	A01D		50	50	0	0	Review Provider Services and Personalisation opportunities	GREEN		Strategic Review
A&C	Public Health	A01D		79	79	0	0	Utilise Public Health Funds for Active Slough	GREEN		Accounting
A&C	Adult Social Care	A01M	TF	100	100	0	0	Mental Health - Extension of Hope House Services	GREEN		Efficiency
A&C	Adult Social Care	A03C		100	100	0	0	Recommission floating support services	GREEN		Commercial
A&C	Adult Social Care	A05C		40	40	0	0	No appointment to commissioning team QA manager post	GREEN		Staffing
A&C	Communities and Leisure	C025		184	184	0	0	Leisure Services - Leisure Contract Management savings	GREEN		Commercial
A&C	Adult Social Care	C001/C025/C402/F002/F217		125	125	0	0	Leisure Restructuring	GREEN		Staffing
<b>Total</b>	<b>Adult &amp; Communities</b>			<b>905</b>	<b>828</b>	<b>0</b>	<b>77</b>				
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
CLS	Children, Learning & Skills	F137/M01A	TF	170	170	0	0	Directorate Management Restructure	GREEN	Achieved	Staffing
<b>Total</b>	<b>Children, Learning &amp; Skills</b>			<b>170</b>	<b>170</b>	<b>0</b>	<b>0</b>				

Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
Regen	Regeneration Delivery	B071		500	500	0	0	Property Management Team (Delivery & PM Fee )	GREEN		Accounting
Regen	Regeneration Development	B081		750	450	0	0	Asset Management Team - 1% Charge on Purchases and Disposals	GREEN	This saving is being met as combination of 1% charge and other income streams below	Accounting
Regen	Regeneration Development	B079		1,650	1,950	0	0	Commercial Rental Income via Strategic Acquisition Board	GREEN	£27m Capital Investment Required	Commercial
Regen	Regeneration Development	B082		1,000	1,000	0	0	ESFA - One off funding for school on TVU site	GREEN		Commercial
Regen	Regeneration Development	B079		200	200	0	0	Regeneration - Income generation target	GREEN		Commercial
Regen	Major Infrastructure	D105		200	200	0	0	Sponsorship of Town Centre Assets/Advertising	GREEN		Commercial
Regen	Planning & Transport	D224		19	19	0	0	Planning- increased income from discretionary work and pre-applications	GREEN		Commercial
Regen	Planning & Transport	D010	TF	350	350	0	0	Bus Lane Cameras	GREEN		Income
Regen	Planning & Transport	D152		100	100	0	0	Income from Car Park on TVU	GREEN		Income
<b>Total</b>	<b>Regeneration</b>			<b>4,769</b>	<b>4,769</b>	<b>0</b>	<b>0</b>				

Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
P&D	Building Management	B060		15	15	0	0	Maximise use of office space and FM Contracts Review	GREEN		Efficiency
P&D	Housing	H221	TF	100	100	0	0	Housing Regulations Team - Business Development Manager	GREEN		Efficiency
P&D	Housing	H218	TF	100	100	0	0	Private Sector Acquisition Team (Housing)	GREEN		Efficiency
P&D	Housing	H218		165	165	0	0	Housing Services - Efficiencies	GREEN		Efficiency
P&D	Housing	H218	TF	200	200	0	0	Impact of James Elliman Homes	GREEN		Commercial
P&D	Environmental Services	D880		100	100	0	0	Environmental services - work for other local authorities (Line Painting etc.)	GREEN		Commercial
P&D	DSO	D880	TF	1,200	600	0	600	DSO - Fees on Total Highways Capital Programme	AMBER		Commercial
P&D	DSO	D880		50	50	0	0	DSO Traded Services	GREEN		Commercial
<b>Total</b>	<b>Place &amp; Development</b>			<b>1,930</b>	<b>1,330</b>	<b>0</b>	<b>600</b>				



Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
F&R	Customer & Comms	(50:50 split) B014 & B039		250	250	0	0	Reduction in Transactional Services contract charge following review of IT contract novation	GREEN		Commercial
F&R	Finance	B015		500	500	0	0	Recover appropriate costs following review of HRA recharges	GREEN		Accounting
F&R	Finance	B018		130	130	0	0	Insurance contract	GREEN		Efficiency
F&R	Finance	B015		50	50	0	0	Housekeeping savings	GREEN		Efficiency
F&R	Finance	B007		35	35	0	0	Audit fee reductions	GREEN		Efficiency
F&R	Finance	B015	TF	400	400	0	0	Increased income from Council Tax and NNDR Collection	GREEN		Income
F&R	Finance	H009	TF	100	100	0	0	Counter-Fraud Invest to Save	GREEN		Income
F&R	Finance	B015	TF	500	0	0	500	Slough Academy - Reduce Agency Spend	RED	Discussions in progress in order to confirm probable rating	Staffing
F&R	Finance	B015	TF	290	290	0	0	Electric Vehicle Initiatives	GREEN	The consultation on mileage is approved to begin next year.	Staffing
F&R	Governance	B146	TF	500	0	0	500	Recommissioning and reviews of major commercial contracts	RED		Commercial
F&R	Governance	B096		15	15	0	0	Legal Subscriptions	GREEN		Efficiency
F&R	Governance	B096		100	100	0	0	Mobile Telephony	GREEN		Efficiency
F&R	Governance	B096	TF	1,000	0	1,000	0	3rd & 4th Tier Restructures & Administration Review	GREEN	Through restructure in 2020-21	Staffing
F&R	People	B348		65	65	0	0	Reduction in TMP advertising contract price	GREEN		Commercial
F&R	People	B329		25	25	0	0	Reduction in Emergency Planning/Business Continuity Staffing Budget (Unfilled Post)	GREEN		Efficiency
<b>Total</b>	<b>Finance &amp; Resources</b>			<b>3,960</b>	<b>1,960</b>	<b>1,000</b>	<b>1,000</b>				
Directorate	Service	Code	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
				£'000	£'000	£'000	£'000				
Non Service Items Treasury	Treasury	L506		750	750	0	0	Minimum Revenue Provision Adjustment	GREEN	met through additional capitalisation not directly MRP	Accounting
Non Service Items Treasury	Treasury	L501		340	340	0	0	Wexham - Additional interest following delayed return of Capital	GREEN	met through additional investments and interest not directly Wexham	Commercial
Non Service Items Treasury	Treasury	L502		50	50	0	0	Increased income from Treasury Management	GREEN		Commercial
<b>Total</b>	<b>Treasury Finance &amp; Resources</b>			<b>1,140</b>	<b>1,140</b>	<b>0</b>	<b>0</b>				

<b>RAG LEGEND</b>	
<b>GREEN</b>	Delivered or on track to be delivered in full
<b>AMBER</b>	Majority delivery of savings expected
<b>RED</b>	Will not be implemented or likely to be not be implemented

**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> July 2020

**CONTACT OFFICER:** Tom Overend, Policy Insight Manager,  
Strategy and Performance

**(For all enquiries)** (01753) 875 657

**WARD(S):** All

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

**SBC DRAFT ANNUAL REPORT 2019-20**

**1. Purpose of Report**

1.1 To provide the Overview and Scrutiny Committee with a draft Annual Report of the Council's progress and achievements against the Five Year Plan for 2019-20.

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

2.1 That the Overview and Scrutiny Committee note the SBC achievements selected for the 2019-20 in Appendix A.

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

**3a. Slough Joint Wellbeing Strategy Priorities and Joint Strategic Needs Assessment**

The Five Year Plan relates to all aspects of the Slough Joint Wellbeing Strategy's priorities as set out below:

1. Protecting vulnerable children
2. Increasing life expectancy by focusing on inequalities
3. Improving mental health and wellbeing
4. Housing

The Five Year Plan has been developed using the evidence base of the Joint Strategic Needs Assessment and the Slough Story.

**3b. Council's Five Year Plan Outcomes**

The Annual Report sets out achievements against the five outcomes in the Five Year Plan 2019-2024:

- 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** – The Annual Report includes a summary of the budget for 2019-20.
- (b) **Risk Management** – There are no identified risks associated with the proposed actions.
- (c) **Human Rights Act and Other Legal Implications** – There are no direct legal or Human Rights Act implications.
- (d) **Equalities Impact Assessment (EIA)** – There is no requirement to complete an EIA in relation to this report.

#### **5. Supporting Information**

- 5.1 The Five Year Plan was launched in 2015 to define the Council’s ambition; the opportunities and challenges faced; the role of the Council in meeting these and the priority outcomes against which resources will be allocated.
- 5.2 The Five Year Plan is therefore an important element of our strategic narrative in explaining our ambitions for Slough’s future. It also describes the role of the Council in achieving this, recognising the importance of working with communities and putting people first in everything the council does.
- 5.3 The Five Year Plan is updated every year and an Annual Report is also produced to demonstrate progress against the Five Year Plan. The Annual Report includes case studies and performance indicators setting out how priority outcomes are being delivered.
- 5.4 The final version will be designed and formatted to include photographs that sit alongside the highlights and case studies for publication on the Council’s website with a limited print run of hard copies.

#### **6. Comments of Other Committees**

- 6.1 This report will be considered by the Cabinet on 13<sup>th</sup> July 2020. Any comments will be reported to Cabinet and will be considered by Full Council on 24 September 2020.

#### **7. Conclusion**

- 7.1 The Annual Report is an opportunity to reflect on progress and achievements against the commitments in the Five Year Plan.

#### **8. Appendices Attached**

- 8.1 Appendix A – Draft Annual Report 2019-20

#### **9. Background Papers** – None

## **DRAFT Annual Report 2019/20**

### Contents:

1. Foreword - Leader of the Council
2. Introduction - Chief Executive
3. Case Studies
4. Progress against Outcomes
  - Outcome 1
  - Outcome 2
  - Outcome 3
  - Outcome 4
  - Outcome 5
5. Budget
6. Performance Scorecard

## 1. Foreword - Leader of the Council

Slough continues to set the pace in South-East England as a place where people want to live, work, invest and do business. We were named the best place to work in the UK for the third year running in the Glassdoor annual report.

Over the past five years, we have seen unprecedented growth in residential sales values and have witnessed the disposal of the Queensmere and Observatory shopping centres to ADIA, who have entered into an agreement with British Land to develop proposals for transformational change in the towns' retail/leisure offering. At the same time, we have seen the completion of 460,000 sqft of Grade A office space through the development of the Porter Building and The Future Works.

In April 2019, works started on two Marriott branded hotels that are being developed by Slough Borough Council. The hotels will provide 244 new rooms and will be leased for 25 years with an option for a further 15 years. This project, along with 64 apartments and two commercial units' restaurants developed by Slough Urban Renewal will be complete in 2021.

This year also saw the purchase of the former Akzo Nobel manufacturing site to Panattoni, which is the largest developer of logistics facilities in Europe. Subject to planning, Panattoni are proposing to develop a mixed-use scheme with circa 1,000 new homes and a mix of logistical units.

This is all in addition to our proposals for the redevelopment of the former Thames Valley University site via our joint venture partner Slough Urban Renewal. Whilst the masterplan is still evolving, the expectation is that this site will provide a place shaping scheme that could accommodate circa 200,000 sqft of office grade A office space, over 1,000 apartments and circa 50,000 sqft of leisure/cultural uses that will create almost 3,000 jobs, make a cross-cutting contribution to delivering the outputs and outcomes set out in the Council's Five Year Plan and generate a considerable long-term income stream.

We know that Crossrail is coming and is already opening up new opportunities for businesses to relocate in Slough. We have worked with private sector partners, the business community, central government departments and LEP's to get the infrastructure in place to capitalise on the towns' enviable connectivity.

Of course, our fundamental objective is to provide high quality people centred services for local people and communities. Against this background, we are reviewing our operating model and developing a localities based approach that has the potential to deliver transformational models of integrated service delivery at a neighbourhood setting and will aim to deliver high levels of quality affordable housing via our future housing-led projects.

During 2019/20 Slough Council, with its partners, has:

- Achieved above the national average for the third consecutive year at the end of the Early Years Foundation Stage. In 2019, Slough was ranked 33rd highest LA for the Good Level of Development (GLD), up from 83rd in 2016.
- Developed the Chalvey Strong, Healthy and Attractive Neighbourhood Plan as a community engagement model to roll out across Slough.
- Introduced direct cremations and extended the cemetery at Lismore Gate to create creating additional burial plots for the community.
- Transformed the area between the Curve and St. Ethelbert's Church into a beautiful spot, with Mediterranean style planting and a cottage garden twist.
- Launched the Adult Social Care Co-Production Network to ensure the views of social care users in Slough are considered during the design and running of social care services in the borough.
- Developed the Slough Business Improvement District (BID), with circa £2m of additional resources secured over a 5 year period, as part of our commitment to developing a strong partnership with local businesses.

The annual report includes a series of case studies and key statistics to further evidence delivery of our achievements. I would like to thank staff for their hard work and commitment to delivering quality services on behalf of the people of Slough.

I must also pay thanks to our staff who have risen to the challenges of tackling the impacts of Covid-19 and I am proud of the response to the crisis and the joint work between the council, communities and partners.

Councillor James Swindlehurst  
Leader of the Council

## 2. Introduction - Chief Executive

When I look back at my introduction to last year's Annual Report I stated that the key challenge set to me by the Leader was to ensure that the Council is fit for the future and has a plan to weather the storm ahead which will include acute pressure on our budget and the ongoing uncertainty of Brexit.

The impact of Covid-19 meant this has been an unprecedented year for the council, the town and the country. The introduction of the 'lockdown' by the UK government saw non-essential businesses close down and the population (with the exception of Key Workers) instructed to work from home to slow down the spread of the Covid-19 pandemic. The looming economic crash created by the closure of most businesses required Slough Borough Council to reconsider existing strategies and introduce revised short and medium-term plans to respond to the inevitable health, wellbeing, social and financial aftershocks of the public health crisis.

As a Council we:

- Moved swiftly to manage the crisis and implement business continuity arrangements
- Identified critical services and ensured capacity to maintain these (monitoring each of these on a daily basis)
- Maintained key universal services including uninterrupted weekly waste collection and disposal, grounds maintenance and the Household Waste and Recycling Centre
- Set up task groups to ensure support to those that need it most across adult social care, children's services and housing
- Established a hub at Langley and a dedicated team to coordinate requests for support
- Prioritised PPE
- Enabled staff to work from home wherever possible
- Ensured robust governance through GOLD/SILVER meetings
- Coordinated activity through a central Operations Room (7 days a week)
- Maintained communications to staff, councillors and communities
- Ensured staff were supported through regular communication with messages from the Chief Executive and the Senior Leadership Team, with clear direction to sources of support available.



- Participated in the regional response across the Thames Valley and all regional meetings.

We developed a Response - Recovery – Renewal Strategy based on the delivery of key outputs, outcomes and milestones to ensure that we will be in a position to speed-up the Council’s transition from Crisis Management/Business Continuity Planning to re-focusing on a place where people choose to live, work, shop, invest and do business and positioning Slough as the strategic partner of choice in SE England.

The immediate response confirmed a series of findings that had already fed into the development of the Our Futures transformation programme:

- The importance of partnership and community working;
- The value of shared intelligence and data across the council and with partners to build a common picture of our communities so that we can use the insight to identify shared priorities; and
- The importance of addressing socio economic factors that contribute to the health and wellbeing of our communities.

The Leader has highlighted just a few of the many achievements over the past year and there are many more in the annual report. It is testament to our strength as a council that these have been delivered against a time of unprecedented demand and pressure.

In addition we have progressed the design of a new Operating Model for the Council to achieve our vision where **we will be a world class organisation, we will be strong local leaders with our partners, we will deliver high quality and effective outcomes.**

I would also like to add my thanks to those of the Leader to the dedication of our staff who have gone above and beyond to support the people of Slough and ensure that as a council we have a solid foundation for the future.

Josie Wragg  
Chief Executive

## 3. Case Studies

### a. “I Talk”

#### Background and the challenges we face

Research shows how important good speech, language and communication development, particularly vocabulary development, is for children’s long term learning and attainment at school. The new Ofsted Inspection Framework introduced in September 2019 also has vocabulary development and reading as a fundamental focus. Slough Early Years service has supported and developed the local “I Talk” programme since 2010, and data from this programme shows there has been a reduction in children at risk of delay in speech sounds and talk from 31% to 21% (July 2010 - July 2019 respectively).

#### How we’re tackling it

Central to the success of the “I Talk” programme is the development of an Early Language Lead Practitioner (ELLP) in early year’s settings. ELLPs model best practice, cascade training, key messages and national initiatives shared at the termly “I Talk” network meetings as well as support their colleagues to monitor the speech, language and communication development of all children. Children who are at risk of delay are identified and supported at an early stage, and some of these children and their families will be also encouraged to attend the speech and language drop in service to get advice, guidance and support from the speech and language therapy team (SALT).

With the increased demand for the input of SALT and the longer waiting list times, some joint working took place this year. Speech and language therapists delivered training at two of the “I Talk” network meetings, sharing the specific techniques, strategies and resources they use when delivering their support programmes.

#### Impact

- ELLPs and their early years practitioners are now more confident in delivering SALT programmes and strategies in the setting
- Targeted support is taking place for the most vulnerable children, particularly those whose families have been reluctant to attend the SALT drop ins
- Development of communication friendly environments and quality interactions, embedding the use of the Techniques of the Week (TOW) and an inclusive approach with the use of visual supports.

## Next steps

The Early Years Service and SALT are keen to co-deliver more sessions to the ELLPS in the coming year, making use of the ITalk monitoring data to identify the areas of need.

### **b. Co-production Network**

#### Background and the challenge we face

In Slough Borough Council, we are committed to support the wellbeing of vulnerable residents, build more community resilience and tackle inequalities. In order to achieve these commitments, we needed to break down the barriers between those who use our services and professionals offering these services. Co-production starts from the premise that everyone is equal so no one group or person is more important than others and everyone has assets to contribute to the process.

#### How we're tackling it

We launched the Co-production Network in March 2019 to change the way local statutory organisations work with people who use health and social care services. The Co-production Network is made up of local people with experience of health and social care services and professionals from Slough Borough Council Adult Social Care, Healthwatch and East Berkshire CCG.

The Co-production Network aims to:

- Shape local health and social care services.
- Really listen and engage with local people.
- Make decisions about services together.
- Work with and engage the wider community.

Members of the network have designed a contract together to agree a way of working which includes working as part of a team, learning from each other, representing the views and experiences of people in my community and championing co –production in Slough.

#### Impact

Over the past year, the Co-production Network has been involved with a variety of projects, including:

- Facilitating a monthly community Forum on Slough High Street. This enabled the Network to have conversations with the wider community about their experiences of health and social care. It also offered an opportunity for local organisations and providers to engage with the Co-production Network and the wider community.
- Provided comprehensive advice on the interim Housing Strategy, particularly around the needs of Slough's more vulnerable adults.

- Worked with Healthwatch to co-design a new framework for enter and view inspections of Slough Care Homes.
- Involved in developing the Promoting Safe and Positive Lifestyles service with Solutions4Health. A volunteer from the Co-production Network who has personal experience of accessing housing related support services was involved in the tender evaluation process to select the new provider. Thus, they were able to ask questions based on their own experience, and have since worked with the provider to co-design parts of the new service.
- Involved in commissioning evaluation panels. As well as the new Promoting Safe and Positive Lifestyles service, Co-production Network volunteers have also been involved with the tender process for the new Healthwatch service.
- Community members were also involved with the recruitment of senior staff, including the Commissioning and Transformation service lead, and the interim Service Lead for Adult Social Care Operations.

### **c. The Creative Academy**

#### Background and the challenge we face

In 2003, Slough Borough Council realised the underrepresentation in the creative and cultural industries and the need for high quality, affordable vocational training for young people in the area, with the aim of creating confident and talented performers or teachers who have better chances of securing good jobs.

#### How we're tackling it

The Creative Academy was created as a unique partnership between Slough Borough Council and University of West London, offering full time nationally recognised vocational dance training, through the Council for Dance, Drama and Musical Theatre, underpinned with dance provision specifically designed for Slough's community.

This year the students have worked with a variety of organisations, including Active Slough, Haybrook College, Slough Schools Sport Network, James Elliman School, Little Down, and Foxborough Primary School. The students have performed locally & nationally, including at the SCVS Awards, Christmas Lights Slough, Brit Awards, and 4 mainstage pieces at 'Move It' 2019, Can You Dance 2019 and Pride 2019 with O2.

#### Impact

The Creative Academy currently has 100% of its graduates gaining employment in the creative industries or go on to further postgraduate professional study. Destinations of graduates Class of 2019 include teaching or performing with, for example, TUI Magic Life, Stormzy, Lotus, and Chessington World of Adventure & Brit Awards. Two students went for postgraduate study in education.

In addition, 54% of the current cohort graduating in July 2020 has secured employment, postgraduate study or representation, which is exceptional especially considering this has been during lockdown for COVID19.

The Creative Academy has also engaged with 160 young people aged 3-21 on our Creative Saturdays programme that has run for three terms, and the 2021-22 graduates will be developing this offer, making a much bigger, better offer for local children and young people. This has had a positive impact on the wellbeing of the young people providing them with the opportunity to develop dance technique, increased physical activity, make friends and gain recognised qualifications.

#### Next steps

The Creative Academy is developing a new offer specifically designed at encouraging more local people to engage in dance by being more active more often, leading to internationally recognised qualifications through the Imperial Society of Teachers of Dancing or Pilates with Active IQ.

The Creative Academy has also re-designed the Foundation Degree and BA (Hons) qualifications to bring a new offer to local people, the graduates and young people to ensure we create confident choreographer, performer, and teachers with the skills for lifelong careers. This will make Slough the only local authority offering vocational professional dance programme from level 3 through the level 7 (masters programmes).

## **4. Performance against Outcomes**

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

#### **'I Talk'**

We have reduced the number of children at risk of language delay through the continued delivery of the 'I talk' language and communication programme by our early years service. In addition, we continue to work with SALT for delivery of training and consistent support materials on speech and language therapy for children and young people.

The Speech and Language therapist led training, as part of two 'I Talk' network meetings to develop practitioners' understanding of therapy programmes and assessment processes, was conducted by the speech and language therapy team together with the sharing of good practice and strategies for supporting young children's speech language and communication skills. Early years providers are supported to train practitioners and develop key strategies in their settings as part of the 'I Talk' termly monitoring.

#### **Young Readers**

The Summer Reading Challenge 2019, which was called Space Chase and celebrated 50 years since we landed on the moon, attracted 3,604 children – an increase of 18.7% on last year.

Furthermore, through our BookStart initiative, around 2,600 baby packs were gifted to families with children aged 12-30 months via health visitors and registrars.

#### **Digital Home Learning**

February 2020 saw the launch of a home learning function activated on the iConnect system, which was already used by staff to record children's observations, learning journeys and assessments. This activation has allowed parents to engage in the process, sharing and adding their own children's home learning experiences, as well as for staff to keep in contact and to send home activity ideas for children that were not attending the setting due to the COVID-19 closures, Out of 548 active children registered within the ten children's centres, registered for early years provision, there are 724 parents or carers signed up to access this platform.

## **Active Movement**

We introduced the Active Movement programme across all 10 children's centres. The programme has also been implemented by 7 early year providers and has largely contributed to improving children's physical development as part of the early years foundation stage. Together with other activities, including information sessions and cookery classes, it has helped to reduce childhood obesity in children under 5 from 22.3% to 21.9%.

## **Early Years Foundation Stage**

This year, we achieved a good level of development at the end of the Early Years Foundation Stage above the national average for the third consecutive year. Schools are supported through moderation network meetings and training and all schools attend at least one session.

- Slough is ranked 33rd highest LA for GLD in 2019. In 2016, Slough ranked 83rd and our national position has improved every year since.
- The attainment gap of our lowest 20% is smaller than the national gap for this group.

## **Achieving at Schools**

In 2018-19, Slough children and young people continued to achieve excellent and improved results:

- The proportion of good and outstanding schools in the Slough is 92%, which is above the national average of 86%.
- Standards in key measures are above national average in EYFSP, Key Stage 2 and Key Stage 4.
- In the Early Years Foundation Stage, the LA ranks 33<sup>rd</sup> against all other local authorities for pupils achieving a good level of development which has increased by 7 places from 40<sup>th</sup> in 2018.
- At KS2, the LA is ranked 30<sup>th</sup> against all other local authorities for pupils achieving the expected standards in reading, writing and maths combined which has increased by 2 places from 32<sup>nd</sup> in 2018.
- At KS4, the LA is ranked 15<sup>th</sup> for progress 8 against all other local authorities, increasing by 2 places from 17<sup>th</sup> in 2018.

## **Disadvantaged Pupils**

Outcomes for disadvantaged pupils are above the national average at KS2, and the gaps between disadvantaged and all other pupils are smaller than the national average. At KS4, outcomes for disadvantaged pupils are above the national

average, and the gap between disadvantaged and all other pupils is smaller than the national average.

## **Oral Health**

Our early years service introduced an early years health improvement kite mark for early years settings and childminders which has since contributed to the reduction of tooth decay in children under 5 from 41.5% to 37.9%. The service has also maintained Gold accreditation for oral health and supervised tooth brushing across all children's centres and 22 private and voluntary early years settings.

## **'Local Offer'**

The new "Local Offer" was successfully launched with improved access to information through the updated Slough Family Information Service (FIS) website. It provides a wide range of online information about available services, support and activities for children and young people with special educational needs and disabilities (SEND) aged 0-25.

## **Safeguarding**

Safeguarding networks with schools have been well established and embedded as part of the school system with the LA as facilitators. This year, 100% of schools completed the online S175 safeguarding Audit. This ensures the LA and schools are covering statutory safeguarding duties and also sharing effective practice with stakeholders.

## **Partnership Arrangements**

The Link has now become a well established source of information and communication between school professionals and the LA. Key partnership arrangements with schools for overseeing and planning strategic educational developments include:

- The Slough Education Partnership Board (SEPB), which consists of a range of Headteachers from all phases and settings and council officers. It is chaired jointly by the Director of Children, Learning and Skills and a Headteacher on a rotation basis.
- The Slough School Improvement Board (SSIB), which consists of Headteachers cross phase, the Slough Teaching School Alliance (STSA) and council officers. It is chaired by the Service Lead – Schools and has an overview of all school improvement visits. It helps set local priorities and



identify areas of strength in the system so schools can more readily and effectively support each other.

### **Early Help Hub**

The Early Help Hub has seen an increase in referrals for support at Threshold 2 by an additional 50% compared with last year's referrals, leading to more children, young people and families in Slough receiving the support they need.

### **The Troubled Families Programme, known in Slough as the Strengthening Families programme**

Since the Troubled Families Programme transferred back to the council from the Children's Services Trust in August 2019, 101 positive outcomes have been achieved in families making significant and sustained progress following interventions as part of the Strengthening Families Programme. 100% of payments by results claims were also validated by the Ministry for Housing, Communities and Local Government.

### **Parenting**

To broaden the strategic remit of the early help offer, we developed and launched a multi-agency parenting strategy for Slough. The strategy sets out the council's vision for strengthening parenting capacity and the roll out of universal and targeted evidence based parenting programmes.

### **Mental Health**

Slough was successful in its bid with East Berkshire councils and the Clinical Commissioning Group for a Mental Health Support Team working alongside Berkshire Healthcare Foundation Trust. Clinicians will work alongside early help staff to promote earlier access to evidence based mental health interventions.

In addition, we are now part of East Berkshire's early intervention service with CAMHS known as the Getting Help Service. These two initiatives will be launched in September, following 9 months of training.

### **Funded Early Education**

During the spring term 2020, 418 two year olds were in receipt of their funded early education, 3163 three and four year olds were in receipt of their universal entitlement (15 hrs), and 843 three and four year olds were in receipt of their extended entitlement (30 hrs).

## **Outcome 2: Our people will be healthier and manage their own care needs**

### **Active Movement**

We have been working on enhancing physical activity across all ages through extending the Active Movement's physical activity programme, which is now being delivered in 24 (out of 29) primary schools, all 10 children's centres, 7 early year settings, 1 secondary school and in Slough Borough Council for staff. This has been reinforced by Good Gym's ongoing combined running and volunteering as well as support to residents with long-term conditions to lose weight and increase their physical activity through the relaunch of the Exercise Referral Programme and launch of Slough in Motion.

### **A Good Start in Life**

To ensure a good start in life for slough children, we have launched the new 'Lift the Baby' safe sleeping campaign on behalf of Berkshire, with the aim of reducing the number of baby deaths by encouraging parents, especially new dads, not to fall asleep on a sofa or armchair with their baby, as it increases the risk of SIDS (Sudden Infant Death Syndrome) by up to 50 times.

We have also procured the Solihull online parenting programme on behalf of the Frimley Local Maternity System. This online guide provides advice in different languages to expectant parents, parents, grandparents and carers of children of all ages including those with Special Educational Needs and Disabilities (SEND).

### **Healthy Smiles**

In 2018-2019, we commissioned the 'Slough Healthy Smiles' project aimed at tackling Slough children's poor oral health by deliver information sessions on tooth brushing and good oral health provision for early year staff. This year, the project was expanded to include further 11 sites, making 21 in total including all SBC's Children's Centres, accredited with Silver or Gold oral health.

### **Immunisation**

A new Immunisation Partnership group with representatives from Slough Public Health, NHS England, Berkshire Healthcare NHS Foundation Trust, The East Berkshire CCG and the Berkshire shared Public Health team has been developed to

provide support for local residents to improve their health and wellbeing through improved prevention.

In October 2019, this new group delivered the first local Immunisation Conference, which focused on the challenges to improving immunisation uptake and looked at potential solutions to increase overall immunisation uptake and coverage for Slough residents. The conference also resulted in agreement of a new local Immunisation Partnership Action Plan with specific steps to improve Slough's historically poor immunisation rates.

### **'Health & Wellbeing Slough'**

Our new innovative and integrated healthy lifestyle service "Health & Wellbeing Slough" has been recently launched, making it easier for local health partners to refer and for residents to access the support they need to improve their health and wellbeing and reduce the impact of long-term health conditions across a wide range of areas including smoking cessation, falls prevention, emotional wellbeing, weight management and physical activity.

### **Mental Wellbeing**

In February 2020, we delivered the Loneliness and Social Isolation Conference in partnership with local faith groups and the voluntary sector. In addition, we have been collaborating with other councils across Berkshire to launch the 'Bereaved by Suicide Service', which provides free support for families bereaved by suicide to cope with the death of a loved one, including providing a specialist case worker to work closely with them and provide practical help and emotional support.

The Slough Community Mental Health Services Team was shortlisted for the national 'Innovation in Health' award for their approach to treating mental health.

### **Health Beliefs**

We have completed the Health Beliefs research project, which aims to provide an in-depth analysis of Slough Residents and will help inform and shape local activities and projects by ensuring they meet the needs and aspirations of our local population.

### **Adult Social Care Co-Production**

The Adult Social Care Co-Production Network was launched to ensure the views of social care users in Slough are considered during the design and running of social care services in Slough.

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

### **Paradise Gardens**

This beautiful spot now at the corner of St. Ethelbert's Church is the result of a joint initiative between SBC and St. Ethelbert's Church after a successful application for the Pocket Park Plus funding programme.

Until it was cleaned in June 2019, the site had been a problematic area for Slough with rough sleepers, drinking and general anti-social behaviour being on full view to local users and visitors to the town centre and The Curve. It was then transformed with a simple design that covered the old tarmac and concrete bases and opened the area by providing access to The Curve frontage. Mediterranean style planting with a cottage garden twist was chosen with trees and climbing plants, rose arches and obelisks used to provide height and scale. A more traditional herbaceous flower border has been provided at the base of the church which is more in keeping with the traditional architecture.

### **Modern Slavery is closer than You Think**

In June 2019, the Safer Slough Partnership's Modern Slavery campaign, which was launched in October 2018, won the prestigious Outdoor Media award for Social Impact. During the time of the campaign, calls to the Modern Slavery Helpline from Slough increased by 400%.

Following the considerable success of wave one this campaign, and to mark national Anti-Slavery Day (18th October), the Safer Slough Partnership launched wave two of its award winning campaign to raise awareness of modern slavery. Over six weeks, a wide range of outdoor advertising and social media messages in different languages were utilised to inform residents that this could be happening on their doorstep.

### **Arts & Culture**

We consulted on and developed the Cultural (Arts) strategy, completing an emerging strategy that has enabled arts & culture to become a key driver in regeneration plans within the town centre, including the North West Quadrant.

We have also improved our online resources, e-books and e-audio, and Kanopy film streaming offer with easy membership online, e-newsletter and social media communication with customers. Over the past year, 77 shows took place at The Curve, an increase by 135% over the previous year. We also partnered with the BBC

to deliver a series of virtual reality workshops which attracted a large number of young residents.

### **Strong, Healthy and Attractive Neighbourhoods**

This year, the initiative has focused on Chalvey, with a view of developing a model to roll out across Slough. Throughout the year, there has been considerable engagement with the community and partners as well as undertaking a needs analysis and data insight exercise to develop an informed view of Chalvey needs and priorities.

The work is being developed in to a Chalvey Strong, Healthy and Attractive Neighbourhood Plan, with the 1<sup>st</sup> draft prepared to be circulated by the end of June 2020. It focuses on a number of themes which have been identified as a result of residents needs analysis and data analysis, including:

- Health & Wellbeing
- Housing & Regeneration
- Business & Skills
- Community Safety
- Community Cohesion
- Environment.

### **Air Quality**

We created AirTEXT, a new air quality webpage that provides unique air quality information service designed to send free pollution alerts and health advice by text, email or voicemail on days of elevated air pollution. These alerts are intended to help residents understand symptoms, have any necessary medication at hand and to prepare for the day ahead to reduce the likelihood of any impacts.

### **Craft Coop**

As part of the Clean Safe Vibrant initiative, we had a pop up craft coop shop in the town centre over the Christmas period. The pop up shop opened for five weeks from 30<sup>th</sup> November 2019, and remained very busy throughout this period, with over 20 local craftspeople successfully showcasing their products in the unit previously occupied by Aroma.

## **Allotments**

This year, we refurbished the sheds at the Myrkle, Granville Avenue and Cherry orchard allotment sites with new security doors.

## **Better by ...**

In September 2019, hundreds of children, from toddlers to teenagers, were given the chance to experience all types of cycling, when our sustainable transport team Better by joined the children at the annual Sikh summer camp at the Guru Maneyo Granth Gurdwara, Bath Road. Five qualified and highly experienced cycling professionals were on-hand to guide the children on the very basic balance bikes to the more advanced electric bikes and e-scooters.

## **The Jubilee River**

Following 2 deaths by drowning in the Jubilee River in 2018, we worked together with Thames Valley Police, RBFERS (Royal Berkshire Fire and Rescue Service), and The Riverside Centre to prevent people from swimming in the river. In 2019, there were no deaths by drowning in the Slough stretch of the Jubilee River.

## **The Browns Project**

Last year, our community Safety secured £25,000 of additional funding from DWP to support the continuation and development of the Brown's service in Slough. The Browns Project continues to support people who find it difficult to engage and those who have multiple social disadvantages.

## **Wedding & Citizenship Ceremonies**

We managed to increase the number of wedding ceremonies undertaken in Slough by 20% in 2019-20, and licensed 5 new Approved Venues.

Moreover, we relocated the Citizenship Ceremonies to the prestigious new Council Chamber in Observatory House and set up social media promotions.

## **Cemetery & Crematorium**

We continued to expand and improve our cemetery and crematorium services. In 2019-20, direct cremations were introduced, and the Lismore Gate cemetery extension was completed, creating additional burial plots for the community. A new cemetery extension is also planned to break ground in June 2020.

Furthermore, carbon emissions at the Crematorium have been made fully compliant and remain under constant monitoring.

## **Prevent**

In June 2019, 40 young people were given the opportunity to participate in the Leadership and Safety Champions programme and gain valuable knowledge, understanding and counter narratives to extremism and radicalisation during this five month project funded by the Home Office.

With the aim of further increasing awareness of extremism and radicalisation amongst teachers and students, Prevent Awareness training was delivered in 18 educational institutions to 968 staff in total. Prevent awareness was also delivered to 1,628 students in 7 secondary schools around the borough.

## **Project Flycatcher**

Last year, we adopted a three pronged proactive approach to prevent, catch and prosecute those who illegally pick up waste and dump it on other people's doorsteps. As part of the project, council officers actively targeted areas frequently defiled by fly-tipping, knocking on doors of those suspected of fly-tipping as well as seizing vehicles believed to be used for the illegal practice. Householders were also warned that they could also face prosecution and fines for using illegal waste operators.

## **Langley Leisure centre**

In 2019, we invested £7.5m in the refurbishment and extension of Langley Leisure Centre with modern up to date facilities.

## **Outcome 4: Our residents will live in good quality homes**

### **Houses in Multiple Occupation (HMOs)**

As landlords responded positively to the new regime we implemented, the number of mandatory licensed Houses in Multiple Occupation around the borough has increased from 101 last year to 142 by the end of March 2020. This is due to raised awareness of property licensing requirements and the implementation of a simplified online application system.

### **Homelessness Prevention**

The number of households successfully helped by our Housing team before they became homeless (known as prevention cases) increased by 42% this year. The team managed to prevent homelessness for a total of 329 households at risk of becoming homeless.

### **Rough Sleepers**

We worked increasingly to improve the outcomes for rough sleepers. This year, the official rough sleepers' count was 25, down on last year's figure of 27. However, this does not tell the whole picture. During the year, the number of rough sleepers on the streets fluctuated. At the end of the year, 46 rough sleepers were housed permanently as COVID-19 kicked in right at the end, while 78 rough sleepers were accommodated temporarily.

### **Planning New Homes**

We have jointly commissioned, along with Windsor & Maidenhead and Buckinghamshire, the final part of the Wider Area Growth Study, which will recommend where Slough's unmet housing needs can best be met. This follows on from the Council's submissions to the Chiltern and South Bucks Local Plan Examination in support of the proposed Northern Expansion of Slough.

We have also published a Housing Delivery Action Plan, which seeks to increase the number of houses built in the borough, and completed a new Housing Needs Study, which was also jointly commissioned with RBWM and Chiltern/South Bucks councils.

### **Supporting Private Tenants**

We have continued to respond swiftly where landlords refuse to maintain their properties, removing 124 Category 1 and 172 Category 2 hazards from privately



rented properties across the borough in 19/20. We licensed 859 properties through our Selective licensing Scheme, intervened to prevent unlawful evictions and empowered private tenants by educating them about their rights in the face of unlawful behaviour by their landlords. We also issued a number of financial penalties to landlords, including one for £37,000 which will serve to deter further offending.

### **Temporary Accommodation**

Work on refurbishing temporary accommodation flats at Pendeen Court is now complete, providing much improved living and communal areas for some of the borough's most in need residents.

The homeless acceptance rate was managed down to 44% and we missed our temporary accommodation target by 9 only.

### **Affordable Homes**

In partnership with Slough Urban Renewal, we invested over £5,500,000 to develop a number of affordable homes, including 5 flats on Pendeen Court, 4 houses on Morerton Way, 6 houses on Fox Road, 4 houses on Mansel Close, 3 disabled adapted bungalows on Brook Path, and 3 houses on Trelawney Avenue.

We created the Development Initiative for Slough Housing (DISH) company as a registered provider for profit to enable the development of new homes. There are currently 1,000 new affordable homes in the development pipeline, of which 200 units are designated for specialist vulnerable young persons and elderly residents.

We also identified and rejuvenated blighted garage sites to enable provision of new homes on 86 sites.

### **Council Housing Maintenance**

We continued to work with council tenants, leaseholders and our contractor Osbornes to improve the speed of response and the quality of housing repairs and maintenance. Although recruitment in Neighbourhoods was really difficult, we managed to continue supporting our tenants in their tenancies and deal with all of the complaints. We are also piloting a new app that allows council tenants to see their repairs and account information in real time and improve customer care service.

Throughout the year, we invested £8m allocated for sustaining the quality of our housing stock through affordable rented homes programmes for the improvement of health & safety compliance related works such as electrical systems and fire prevention that have accounted for 4468 differing actions to the end of the year.

## **Extra Care Housing**

To help meet the acute need for such accommodation in Slough, our Housing and Adult Social Care services collaborated to reach a commercial agreement with GP for the delivery of new Extra Care Scheme homes in Chalvey. The designs have been completed and the process of tender and award of the contract to construct over 50 new extra care flats is underway. The partnership approach with the GP along with the involvement of the Adult Social Care team have allowed the design to include the space and standards you would expect of a quality scheme delivered by your Council alongside technical innovation that will aid the health and wellbeing of our residents.

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## **Outcome 5: Slough will attract, retain and grow businesses and investment to provide opportunities for our residents**

### **Planning Applications**

We have continued to issue quality planning decisions in a timely manner, with 84% of applications being approved and the majority of our decisions upheld at appeal.

We have continued to focus on improvements to the customer experience and have refined the complaints handling process to ensure complaints are handled quickly and successfully. Whilst we have resolved most investigations into breaches of planning permission through negotiation and without having to take formal action, a Local Enforcement Plan has been produced and agreed in principle by Planning Committee on 18 March 2020 which will give us more powers to enforce compliant development.

### **Link to Heathrow**

The work on phase 2 of the MRT scheme to connect Slough with Heathrow has commenced, with £7.65m of funds secured from the Berkshire Local Enterprise Partnership for the Stoke Road Regen project.

We have also secured £980,000 from Heathrow for new access paths to support public transport and cycling. In addition, a new bus service was delivered in Colnbrook to help residents and businesses.

### **Sustainable Travel**

As part of our ongoing commitment to boosting our local economy and supporting businesses and residential communities, we have secured £500,000 for the Access Fund activities designed to encourage residents and visitors to the borough to travel more sustainably. The fund is designed with the aim of improving the health and wellbeing of Slough residents while enhancing access to jobs, education and training.

We have continued to run the cycle hire scheme for residents and successfully transitioned the scheme to a new model. Since the move to our new system, usage of the scheme has grown with nearly 13,000km cycled. Furthermore, a new free cycle hire scheme for GP referrals has been piloted and was positively received by local press and radio. Therefore, it is likely to be rolled out to all GPs surgeries when the pilot ends.

## **Local Enterprise Partnership**

Over the past year, we managed to complete a number of four LEP schemes, including Burnham Station Improvement scheme, with a new car park; Windsor Road widening, the A4 cycleway and the Langley junction upgrade.

## **Hospitality**

We invested £39m to bring the Marriott International's millennial-focused brand Moxy to the heart of Slough. The new hotel on the site of the old Slough library opposite The Curve will be completed in early 2021. Along side the hotel is a housing block that will provide additional homes to local residents.

The hotel complex will be owned by the council and is expected to substantially contribute to local income to the local area.

## **Slough BID**

We have developed and smoothly implemented the Slough BID (Business Improvement District), with circa £2m of additional resources secured over 5 year period, and we remain committed to developing a strong partnership through their Board which will be able to help with the recovery of our High Street post COVID-19.

## 5. Budget

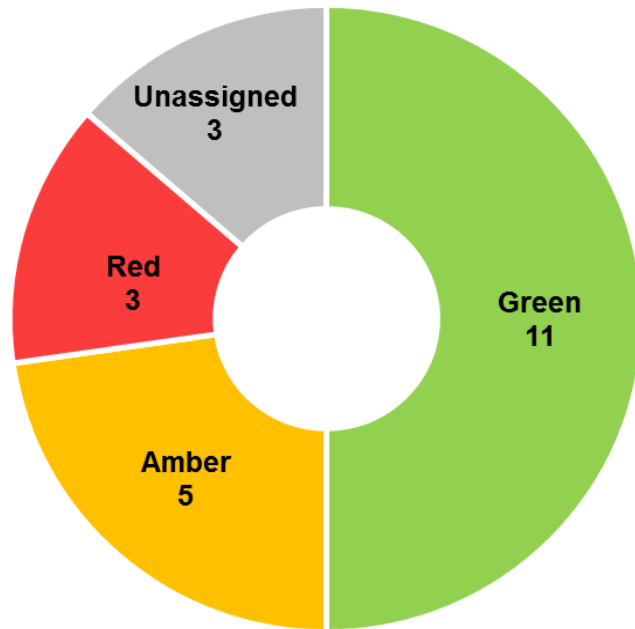
To be added

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## 6. Performance Scorecard - latest available data

Performance Scorecard							
Outcome	Performance Measure	Previous Performance		Direction	Current Performance		Target
Outcome 1 Slough children will grow up to be happy, healthy and successful	Percentage of Child Protection Plans started in year that were repeat plans within 2 years	G	0.0% (0)	↓	G	4.3% (5)	<10%
	Attainment gap between all children and bottom 20% at Early Years	G	31.0%	↑	G	30.1%	<32.4%
	Attainment gap between disadvantaged children and all others at Key Stage 2	G	16%	↔	G	16%	<20%
	Attainment gap between disadvantaged children and all others at Key Stage 4	R	34.7%	↑	G	23.6%	<24.7%
	Percentage of young people not in education, training or employment	G	3.2%	↓	G	4.0%	<=4%
Outcome 2 Our people will be healthier and manage their own care needs	Number of adults receiving a Direct Payment	R	584	↑	R	597	>=676
	Uptake of targeted NHS health checks	R	1.1%	↓	R	0.7%	>1.9%
	Percentage of residents inactive	R	35.9%	↑	A	34.4%	<34.4%
Outcome 3 Slough will be an attractive place where people choose to live, work and stay	Average level of street cleanliness	G	B (2.00)	↔	G	B (2.49)	>=B
	Total crime rate per 1,000 population	R	27.9	↑	A	26.9	<26.6
Outcome 4 Our residents will live in good quality homes	Number of homeless households in temporary accommodation	R	411	↑	A	359	<=350
	Number of permanent dwellings completed during the year	G	846	↓	A	534	>=550
	Number of mandatory licensed HMOs	G	148	↓	A	142	>=148
	Number of empty properties brought back into use	R	7	↑	G	30	>=30
Outcome 5 Slough will attract, retain and grow businesses and investment to provide opportunities	Business rate in year collection rate	G	97.3% (£104.7m)	↓	-	95.8% (£103.8m)	n/a
	Access to employment: unemployment rate	-	2.8%	↓	-	3.0%	tba
	Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)	G	7 mins 49s	↑	G	6 mins 13s	<10mins
Corporate health	Council tax in year collection rate	A	96.5% (£64.4m)	↓	-	96.1% (£66.6m)	n/a
	Percentage of household waste sent for reuse, recycling or composting	A	26.1%	↓	R	21.9%	>=30%
	Percentage of municipal waste sent to landfill	G	0.0%	↔	G	0.0%	<=2%
	SBC staff survey: percentage of staff proud to work for the council	-	70%	↑	G	72%	>=72%
	SBC staff survey: percentage of staff rate working for the council as either good or excellent	-	68%	↑	G	70%	>=70%

## Key Performance Indicators



Across all 22 indicators on the balanced scorecard, 50% were rated overall as **Green** (11 indicators), 23% were rated overall as **Amber** (5 indicators) and 14% were rated overall as **Red** (3 indicators). 3 indicators do not have a RAG status assigned.

The 3 indicators rated as **Red** are:

- Number of adults receiving a direct payment
- Uptake of targeted NHS health checks
- Percentage of household waste sent for reuse, recycling or composting

The 5 indicators rated as **Amber** are:

- Percentage of residents inactive
- Total crime rate per 1,000 population
- Number of homeless households in temporary accommodation
- Number of permanent dwellings completed during the year
- Number of mandatory licensed HMOs

Overall, between Quarter 3 and Quarter 4, 10 indicators moved in a positive direction, 9 indicators moved in a negative direction and 3 indicators stayed at the same level.

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9th July 2020

**CONTACT OFFICER:** Dean Tyler, Service Lead, Strategy and Performance

**(For all enquiries)** (01753) 875847

**WARD(S):** All

**PART I  
FOR INFORMATION****PERFORMANCE & PROJECTS REPORT: QUARTER 3 and 4 2019/20****1 Purpose of Report**

To provide Overview and Scrutiny Committee with the latest performance information for the 2019/20 financial year as measured by:

- The corporate balanced scorecard indicators during 2019/20, focusing on performance in quarter 3 and quarter 4.
- An update on the progress of the 28 projects on the portfolio, which as at 31<sup>st</sup> March 2020 are graded according to project magnitude as gold (11), silver (7) or bronze (10).
- An update against the 43 Manifesto Commitments made.

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

Overview and Scrutiny are requested to note the Council's performance during quarter 3 and quarter 4 of the 2019/20 financial year as measured by the performance indicators within the balanced scorecard, the projects progress status, and an update against Manifesto Commitments.

**3 The Slough Joint Wellbeing Strategy, the JSNA and the Five Year Plan****(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 follows:

- Protecting vulnerable children
- Increasing life expectancy by focussing 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

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
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 The information included in this report was presented to Cabinet on 15<sup>th</sup> June 2020.

5.2 Please refer to the attached corporate performance report, projects report and Manifesto commitments report, which summarises progress against the Council's priorities in quarter 4 of the financial year 2019/20.

## 1. Comments of Other Committees

6.1 The Cabinet noted the Q3 and Q4 performance and project reports on the 13<sup>th</sup> March and 15<sup>th</sup> June respectively.

## 2. Conclusion

### **Balanced Scorecard**

2.1. There are 22 key performance indicators on the Corporate Balanced Scorecard, which relate to each of the five outcome areas set out in the Five-Year Plan and an additional Corporate Health area.

2.2. These indicators are reported against on a quarterly basis against in-year and end-of-year targets that were established at the beginning of the financial year. The data is available for the quarter under review for the majority of the indicator. There are some data that come with a one quarter lag, and others e.g. educational attainment, which are produced annually.

2.3. At the end of quarter 4 58% (11) of the 19 key performance indicators (KPIs) with agreed targets are performing either at or better than target. 26% (5) indicators are performing marginally worse than target but above the red KPI threshold. 16% (3) indicators are performing below the red KPI threshold.

2.4. In relation to overall trend, performance in quarter 4 has improved for 45% (10) of the 22 KPIs, remained the same for 14% (3) and declined for 41% (9).

2.5. Overall there was a quarter-on-quarter improvement on the performance recorded in the Balanced Scorecard. In relation to quarter 3 the number of indicators rated Green remained the same. However, in quarter 3 there were 6 indicators rated as Red, which reduced to 3 in quarter 4, and there were 2 indicators rated as Amber and this increased to 5 in quarter 4.

2.6. Key improvements in the quarter 4 of 2019/20 financial year:

- In the latest Active Lives Survey, there was a 1.5% reduction in the percentage of residents reported as not participating in at least 30 mins of sport at moderate intensity at least once a week from 35.9% in 2017/18 to 34.4%. A number of new initiatives were launched during the period in focus, specifically for our 'inactive' residents. We extended our disability provision, created more targeted opportunities in Colnbrook, Britwell & Foxborough wards, delivered our community cohesion project Breaking Boundaries, introduced Caribbean & Bhangra Dance classes to the Active Slough programme and established a weekly junior parkrun in Salt Hill Park.
- There was a 1.0 reduction in Slough's overall crime rate per 1,000 population from 27.9 in Q2 to 26.9 in Q3. Whilst the Most Similar Group (MSG) of statistically comparable authorities and the national average also reduced, those reductions were to a lesser extent (0.8 and 0.6 respectively) although Slough's crime rate remains higher than these comparators. The council is working with partners on a number of initiatives, including the Slough Violence Taskforce, Choices programme and Browns Provision (which to date is estimated to have saved the public sector £400,000).

- There has been a steady reduction in the number of households in temporary accommodation since Q1, however at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350.
- The number of empty properties brought back into use has increased from 7 in Q3 to 30 in Q4. The Housing Regulation Team did anticipate 18 properties to be back into use by Q4 and the strategy has worked successfully showing a 100% target achieved by end of Q4. It was further commented that an amalgamation of measures from informal action to CPOs were undertaken to make this achievable.
- The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 7 minutes 49 seconds at the end of Dec-19 to 6 minutes 13 seconds as at the end of Mar-20. This remains significantly under the 10 minute target.

#### 2.7. Key areas for review in quarter 4:

- Two of the Five Year Plan Outcome 2 (our people will be healthier and manage their own care needs) KPIs are now red, with the third rated as Amber.
  - The number of adults managing their care and support via a direct payment increased from 584 in Q3 to 597 in Q4, but remains below the year of year target of 718. This is as a result of an increase in the number of people ceasing to require a direct payment, as well as a small reduction in the number of carers accessing direct payments. It should be noted that the proportion of people using services and carers who receive a direct payment has been increased over the past few years with the Council performing in the top quartile of Councils in 2018/19.
  - The uptake of targeted NHS health checks has reduced from 1.1% in Q2 to 0.7% in Q3. These data are reported with a one quarter lag due to the timing of data reported from GPs. Actions are underway to improve the timeliness of reporting against this measure.
- There has been a reduction in the overall recycling rate from 26.1% in Q2 to 21.9% in Q3, however this is an improvement of 1.5% in comparison to the same stage in the previous year. As expected during the winter period, there was a decrease in Garden Waste from 1,195 tonnes in Q2 to 556 tonnes in Q3. Waste tonnage remained consistent over the periods and Mixed Dry Recycling tonnage maintained at the improved levels since Q1. Cumulatively over the last 12 months,

### **Projects Portfolio**

2.8. There were 28 live projects on the portfolio at the end of quarter 4, compared with 23 projects on the portfolio at the end of quarter 3. At the end of quarter 4, 11 projects were rated as Gold (the most important ones), 7 were rated as Silver and 10 were rated as Bronze.

2.9. Progress continues on all major schemes and projects. Across all projects on the portfolio at the end of quarter 4, 53% were rated overall as Green (15 projects),

43% were rated overall as Amber (12 projects) and 4% were rated overall as Red (1 project)

2.10. One project completed in quarter 4 – Project Arvato. The project that was rated Red at the end of Quarter 4 was Capital One Hosting – education modules. Project was previously on hold. Work on the Council’s infrastructure is needed to support the implementation of this project.

2.11. In total, nine projects had been completed in quarter 3:

- Homelessness Reduction
- Localities
- DSO Commercialisation
- One Council Approach to Community Engagement / Development
- Crematorium Refurbishment
- Server Migration
- Telephony
- Slough Major Transport Schemes
- Adults Social Care Programme

2.12. Key improvements in relation to projects in the final quarter of the 2019/20 financial year included:

- Clean Safe & Vibrant - Craft Coop pop up shop extended their agreement with Queensmere Observatory until February 2020. The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.
- Central Hotels Project - Hotel scheme works are progressing well and the current critical path milestones reached.
- Cemetery Extension - A request for additional funding for the main cemetery extension has been agreed and the project is progressing.
- Regional adoption agency - The recommendations/proposed actions from the cabinet report have been approved by Cabinet.

2.13. The projects portfolio is regularly reviewed to ensure that the projects deliver strategic objectives included in the Five Year Plan, Manifesto and Service Plans.

2.14. The council’s Programme Management Office (PMO) routinely carries out ‘End Project’, ‘Lessons Learned’ and ‘Benefits’ reviews for key projects.

## **Manifesto Commitments**

2.15. At the end of the 2019/20 financial year the status of the Manifesto Commitments are as follows:

- Out of the 43 pledges made:
  - 20 have been Met in their entirety
  - 20 are rated as Green
  - 3 are rated as Amber

2.16. A set of the Manifesto Commitments changed RAG status between quarter 3 and quarter 4. These are as follows:

- 7 have moved from Green to Met, which include:
  - We will start the construction of 120 council and affordable homes, plan the development of over 250 more, and launch a key worker housing scheme
  - We will invest £8 million to provide additional decent, affordable rented homes in Slough
  - We will bring forward proposals for a co-operative/ tenant-led housing initiative to offer more choice and accountability for those in need of affordable rented housing
  - We will do more preventative work to tackle street homelessness, investing £250,000 in local homelessness initiatives
  - We will invest £4 million in repairs, modernisation, structural and environmental improvements to tenants' estates and homes, and pilot a new app that allows council tenants to see their repairs and account information in real time
  - We will add further discounts to our new Residents' Privilege Scheme, the 'Slough app
  - We will redevelop the former Alpha Street car park site to provide new affordable homes
  
- 1 has moved from Amber to Green, which is:
  - We will help the owners of the High Street shopping centres to deliver their ambitious plans for the northern side of Slough High Street, and work with partners to shape a regeneration plan for the former Horlicks factory

2.17. A detailed update for each Manifesto pledge is provided in the Manifesto Commitments Detail appendix

## **8 Appendices Attached**

- A - Balanced Scorecard as at 31<sup>st</sup> March 2020
- B - Project Portfolio as at 31<sup>st</sup> March 2020
- C - Manifesto Commitments as at 31<sup>st</sup> March 2020

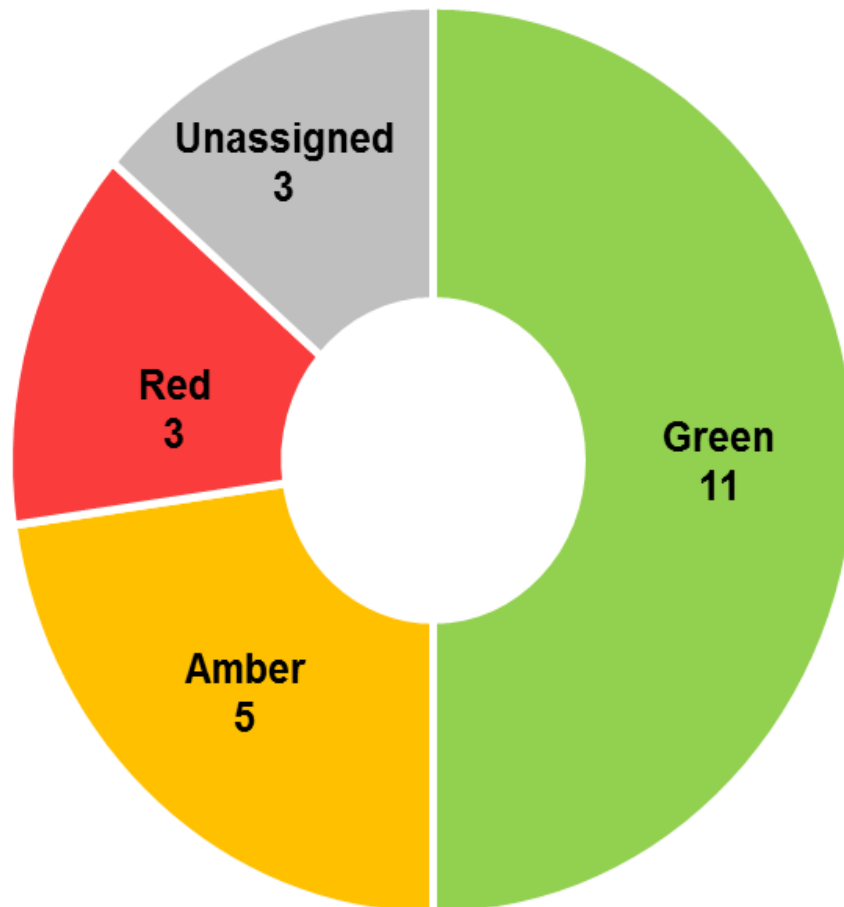
## **9 Background Papers**

None

## Performance Scorecard

Outcome	Performance Measure	Previous Performance	Direction	Current Performance	Target
Outcome 1 Slough children will grow up to be happy, healthy and successful	Percentage of Child Protection Plans started in year that were repeat plans within 2 years	G 0.0% (0)	↓	G 4.3% (5)	<10%
	Attainment gap between all children and bottom 20% at Early Years	G 31.0%	↑	G 30.1%	<32.4%
	Attainment gap between disadvantaged children and all others at Key Stage 2	G 16%	↔	G 16%	<20%
	Attainment gap between disadvantaged children and all others at Key Stage 4	R 34.7%	↑	G 23.6%	<24.7%
	Percentage of young people not in education, training or employment	G 3.2%	↓	G 4.0%	<=4%
Outcome 2 Our people will be healthier and manage their own care needs	Number of adults receiving a Direct Payment	R 584	↑	R 597	>=676
	Uptake of targeted NHS health checks	R 1.1%	↓	R 0.7%	>1.9%
	Percentage of residents inactive	R 35.9%	↑	A 34.4%	<34.4%
Outcome 3 Slough will be an attractive place where people choose to live, work and stay	Average level of street cleanliness	G B (2.00)	↔	G B (2.49)	>=B
	Total crime rate per 1,000 population	R 27.9	↑	A 26.9	<26.6
Outcome 4 Our residents will live in good quality homes	Number of homeless households in temporary accommodation	R 411	↑	A 359	<=350
	Number of permanent dwellings completed during the year	G 846	↓	A 534	>=550
	Number of mandatory licensed HMOs	G 148	↓	A 142	>=148
	Number of empty properties brought back into use	R 7	↑	G 30	>=30
Outcome 5 Slough will attract, retain and grow businesses and investment to provide opportunities	Business rate in year collection rate	G 97.3% (£104.7m)	↓	- 95.8% (£103.8m)	n/a
	Access to employment: unemployment rate	- 2.8%	↓	- 3.0%	tba
	Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)	G 7 mins 49s	↑	G 6 mins 13s	<10mins
Corporate health	Council tax in year collection rate	A 96.5% (£64.4m)	↓	- 96.1% (£66.6m)	n/a
	Percentage of household waste sent for reuse, recycling or composting	A 26.1%	↓	R 21.9%	>=30%
	Percentage of municipal waste sent to landfill	G 0.0%	↔	G 0.0%	<=2%
	SBC staff survey: percentage of staff proud to work for the council	- 70%	↑	G 72%	>=72%
	SBC staff survey: percentage of staff rate working for the council as either good or excellent	- 68%	↑	G 70%	>=70%

## Key Performance Indicators



Across all 22 indicators on the balanced scorecard, 50% were rated overall as **Green** (11 indicators), 23% were rated overall as **Amber** (5 indicators) and 14% were rated overall as **Red** (3 indicators). 3 indicators do not have a RAG status assigned.

The 3 indicators rated as **Red** are:

- Number of adults receiving a direct payment
- Uptake of targeted NHS health checks
- Percentage of household waste sent for reuse, recycling or composting

The 5 indicators rated as **Amber** are:

- Percentage of residents inactive
- Total crime rate per 1,000 population
- Number of homeless households in temporary accommodation
  - Number of permanent dwellings completed during the year
  - Number of mandatory licensed HMOs

Overall, between Quarter 3 and Quarter 4, 10 indicators moved in a positive direction, 9 indicators moved in a negative direction and 3 indicators stayed at the same level.

Further detail is provided in the table on the page above, and in the Cabinet Performance cover report conclusion section.



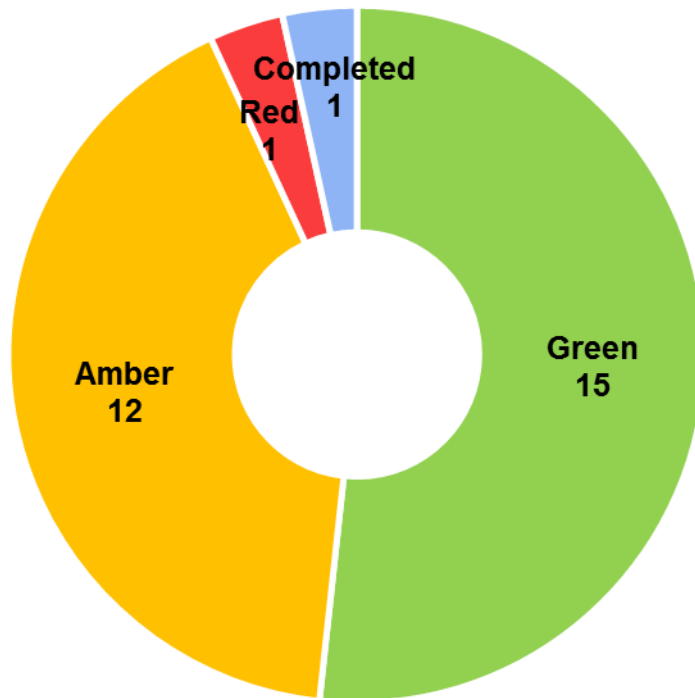
## Project Portfolio

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

Projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan. Projects are graded as Gold, Silver or Bronze.

### Project Portfolio: Overall Status



At the end of Quarter 4 there were 28 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	10	10	7	27
Qtr-2	11	10	7	28
Qtr-3	10	6	7	23
Qtr-4	11	7	10	28

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, 53% were rated overall as **Green** (15 projects), 43% were rated overall as **Amber** (12 projects) and 4% were rated overall as **Red** (1 project). One project closed this quarter:

- Project arvato

The project rated overall as **Red** was:

- Capita One Hosting - Education Modules

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 4 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	Green ↑	Amber ↔	Amber ↔	Amber ↔	School and Hub build are both underway. The key programme risks relate to the impact of COVID-19 and utility disconnections and diversions.
Slough Urban Renewal	Green ↔	Green ↔	Amber ↔	Amber ↔	Business Board meetings continue to take place and the SUR financial model is being updated.
Major Highways Schemes	Amber ↔	Green ↔	Amber ↔	Amber ↔	Langley Harrow Market Scheme is now complete with some snagging remaining. Schemes relating to Elliman Avenue, London road and Park & Ride are being progressed.
HQ Relocation	Green ↔	Amber ↑	Red ↓	Amber ↔	Plans to move teams at St Martin's place are being made. Electric Vehicle infrastructure for additional pool cars has been completed
Central Hotels Project	Green ↔	Green ↔	Green ↔	Green ↔	Hotel scheme works are progressing well and the current critical path activities inclusive of the concrete frame are fully complete with the topping out ceremony milestone reached.
Cemetery Extension	Green ↑	Green ↑	Amber ↑	Green ↑	Cabinet approval for additional spend was obtained on 3rd February 2020. The one outstanding condition attached to the planning permission, regarding archaeology, has been discharged. Contract documents have been issued to preferred contractor.
Future Delivery of Children's Services	Red ↓	Amber ↔	Amber ↔	Amber ↔	Project has been placed on hold pending further discussions with the Department for Education.
Regional adoption agency	Amber ↓	Green ↔	Green ↔	Green ↔	The recommendations/proposed actions from the cabinet report have been approved by Cabinet A further meeting of the project board has taken place to ensure that all legal, financial and HR matters are being addressed now that the cabinet report has been signed off.
Clean, Safe, Vibrant	Green ↔	Green ↑	Amber ↔	Green ↑	The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
North West Quadrant	Red ↔	Amber ↔	Green ↔	Amber ↔	New portfolio project this quarter. SBC acquired the site to create a statement of quality in the centre of the borough that will set a new tone for market led schemes moving into the future. The design concept is for mixed use urban development around high quality public realm and spaces that is sustainable and adaptive to future trends in living and working.
Building Compliance	Green ↔	Green ↔	Green ↔	Green ↔	Works accordingly to action plan are progressing

**Background Papers:**

Email [programme.managementoffice@slough.gov.uk](mailto:programme.managementoffice@slough.gov.uk) for a copy of Gold Project Highlight reports for this reporting period.

Key achievements this quarter:

**Clean Safe & Vibrant:**

Craft Coop pop up shop extended their agreement with Queensmere Observatory until February 2020. The Craft Coop opened a new craft area for children. Free arts and crafts activities were offered over the February half term which was very popular with families.

**Central Hotels Project:**

Hotel scheme works are progressing well and the current critical path milestones reached.

**Cemetery Extension:**

A request for additional funding for the main cemetery extension has been agreed and the project is progressing.

**Regional adoption agency:**

The recommendations/proposed actions from the cabinet report have been approved by Cabinet.

Key issues to be aware of:

**Capita One Hosting - Education Modules:**

Project was previously on hold. Work on the Council's infrastructure is needed to support the implementation of this project.

**Future Delivery of Children's Services**

Project has been placed on hold pending further discussions with the Department for Education.

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 one End Project Review and recommendations included:

- The importance of regular communication
- An established project plan including gate phases and milestones provides effective project management
- An organised meeting structure enables projects to be able to swiftly address unexpected challenges.

**Slough Borough Council**

# **Appendix C:**

# **Manifesto Commitments 2019/20**

**2019/20 – Quarter 4**

**(January to March 2020)**

**Strategy and Performance**

	Manifesto Pledge	Date for delivery	Actions taken	RAG
1	We will deliver a new public transport vision for Slough, including a public transport corridor for the town centre and a new pedestrian bridge link to connect communities north of the railway with the High Street area	Feb 2019  December 2020  Nov 2019	<p>Stage 1 of the transport vision has been completed and approved by Cabinet.</p> <p>Stage 2 has been commissioned and is now supporting the Regen Framework objectives.</p> <p>Stage 2 will look at the detail, where the corridors will start and end together with the impacts and mitigation requirements. This task has been delayed due to changes from Bucks CC meeting scheduled for Feb with the DfT</p>	AMBER ↔
2	We will complete construction of phase 2 of the Mass Rapid Transit Bus Scheme (MRT), connecting the town centre to Heathrow, and develop a 'Park and Ride' solution near Junction 5 of the M4	Summer 2020	<p>Detailed design is underway and work is due to start on site for the MRT extension during Q3.</p> <p>Park and Ride: Land acquisition progressing with land owner and discussions with Highways England continuing. Likely to involve CPO of land. CPO has been passed to agent to negotiate. Works on MRT starting late January 2020.</p> <p>BNP Paribas has been appointed to bring forward a final offer for land and/or to take forward CPO process.</p>	AMBER ↔
3	We will work with operators to keep bus fares low, and prioritise 'end to end routes', with additional green vehicles and bus lane enforcement	Aug 2019 May 2019  Jun 2019	<p><b>Manifesto Pledge has been met.</b></p> <p>In discussions with Reading Bus to deliver a free electric bus pilot for the Colnbrook area and Langley area. Pilot started on 4<sup>th</sup> November 2019.</p> <p>Free pilot for MRT users completed and usage supplied to Leaders office. Bus Lane enforcement is underway.</p>	✓

4	We will upgrade the council's fleet to electric/hybrid vehicles to reduce air pollution	Between Q2-Q4 2019/20  Q2 2020	Tenders back for supported service 4 and 6 includes minimum standard of EuroVI. This has been completed and is now running.  Electric and Gas powered buses being discussed with Heathrow on routes 7 and 703.  Tendered bus services for route 4 and 6 now using a minimum standard of Euro VI.  Electric cars to be tendered in Q2.	GREEN ↔
5	We will open 4 new bike docking racks - in Langley, Colnbrook, Manor Park and Cippenham - and purchase 20 new bikes	Q3 2019/20  Q3 2020	Locations currently being looked at to ensure maximum usage.  Officers will be firming up positions before the stations go in.  Delays to implementation due to product availability.	GREEN ↔
6	We will spend £2 million on improving highways and pavements and ensure Slough remains recognised as a national leader in repairing potholes	Ongoing	<b>Manifesto Pledge has been met</b> Potholes, defects picked up daily via inspections and complaints, works orders raised. Resurfacing scheme completed, currently working on the reserve list to be delivered by end of March 2020.	✓




	Manifesto Pledge	Date for delivery	Actions taken	RAG
7	We will open new outdoor gyms in Baylis & Stoke, Colnbrook, Cippenham Green, Cippenham Meadows and Farnham wards	Aug / Sep 2019	<b>Manifesto Pledge has been met</b> Tender awarded to the Great Outdoor Gym Company. All gyms now installed and open/in use.	✓
8	We will work with partners to expand our popular free 'community work outs' to more locations across Slough	Ongoing throughout 2019/20	<b>Manifesto Pledge has been met</b> This is still an offer and more instructors are being trained to facilitate sessions, through the Great Outdoor Gym Company, Everyone Active and community activators.	✓

9	We will identify and replace all public trees lost as a result of last summer's drought and promote wildlife-friendly planting schemes to offer habitats for butterflies, birds and bees	Ongoing First tranche Oct-19 to Mar-20	<b>Manifesto Pledge has been met</b> Tree audit complete and details fed into the Urban Tree Challenge bid. Awaiting the outcome of the bid, this should be confirmed in early October.  Funding for tree replacements outside of the Urban Tree Challenge initiative has been confirmed and new planting before end of March 2020.	✓
10	We will begin work on a major environmental urban wetland project in Salt Hill Park	Mar 2020	<b>Manifesto Pledge has been met</b> Salt Hill stream works. Planning consent gained and contract for works awarded. Works planned to commence on 7th October, and to be completed by March 2020. Official Open Day 12 <sup>th</sup> March 2020	✓
11	We will open a new allotment at Moray Drive, continue to improve our existing allotments and support 'community growing' projects	Sep 2019	<b>Manifesto Pledge has been met</b> Allotment complete and plots ready to let. Capital Improvement works to allotments completed.	✓
12	We will Introduce more regular intensive cleaning of the town centre and hotspot areas, and develop a reporting app for residents to report fly-tipping incidents	Nov 2019	<b>Manifesto Pledge has been met</b> Our planned litter picking and sweeping of the High Street continues to deliver a sound core service between 06:00 and 19:00. This resource calls on response teams to deal with out of the ordinary issues.  A cloud based App has been developed to report fly-tipping, street cleaning standards and grounds maintenance issues. It will be launched on our new website.	✓



13	We will do more to make our neighbourhoods strong, healthy and attractive with 3 initial projects in Foxborough, Chalvey and Langley Kedermister	Ongoing	The Chalvey Strong, Healthy and Attractive Neighbourhood plan is currently being drafted and will be circulated to all partners for comment at the beginning of June 2020 with a view of having a final version of the plan by end of June 2020	GREEN ↔
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	Manifesto Pledge	Date for delivery	Actions taken	RAG
14	We will start the construction of 120 council and affordable homes, plan the development of over 250 more, and launch a key worker housing scheme	Mar 2020	<b>Manifesto Pledge has been met</b> On 12 development sites, there has been a handover of expected 20 new builds, but the Covid virus has delayed the development programme of a further 50 nearing completion. The award for phased demolition of Tower & Ashborne is in place. We acquired land at Langley college for the development of 100 new homes and procurement are actively supporting the tender process for construction vision of 263 homes.	✓
15	We will invest £8 million to provide additional decent, affordable rented homes in Slough	Mar 2020	<b>Manifesto Pledge has been met</b> We have delivered £8m investment for 2019/20 through programs for the improvement of health & safety compliance related works such as electrical systems and fire prevention that have accounted for 4468 differing actions to the end of march.	✓
16	We will bring forward proposals for a co-operative/tenant-led housing initiative to offer more choice and accountability for those in need of affordable rented housing	Jan 2020	<b>Manifesto Pledge has been met</b> The creation of a community led society via the DISH is with solicitors and progressing to registration which as a holding company is in place. We have taken a further step forward in the creation of DISH as a registered provider for profit and separately for not for profit as we have approached the regulatory body with a case for registration. We are advised by homes England process requirements is to create an interim a shadow board, which is being formed and led by the service lead for housing development & contracts.	✓

17	We will do more preventative work to tackle street homelessness, investing £250,000 in local homelessness initiatives	Mar 2020	The Rough Sleeper Outreach Team have been working steadily to improve the outcomes for rough sleepers. This year the official rough sleepers' count was 25, down on last year's figure of 27. This doesn't tell the whole picture. During the year, the number of rough sleepers on the streets fluctuated and they are never the same. At the end of the year, 46 rough sleepers were housed and Covid kicked in right at the end, which saw 78 rough sleepers accommodated temporarily.	
18	We will invest £4 million in repairs, modernisation, structural and environmental improvements to tenants' estates and homes, and pilot a new app that allows council tenants to see their repairs and account information in real time	Mar 2020	<p><b>Manifesto Pledge has been met</b></p> <p>The piloting of the new repairs app is ongoing. The take up is under review as Osborne seek to introduce a new operating system, and there has been significant dialogue as focus on achieving fundamental customer care service.</p> <p>The environmental program is ongoing, and garages sites are either upgraded for modern parking or decommissioned for development. These are in progress and investment of £1m has been achieved and further progress is underway.</p> <p>The de-designated sites have had all asbestos surveys and removals with 5000 tasks complete. The low rise blocks have also been surveyed and tasks undertaken on the 491 sites. The sprinklers have been fitted in both high rise blocks and Broom &amp; Poplar.</p>	
19	We will help establish and facilitate a private tenants' association to give private renters a voice	First meeting October 2019	The first meeting took place on Tuesday 29 October 2019 at St Martin's Place. It was not well attended but we had presentations about general private sector conditions; a presentation about standards and what to expect from your landlord; a presentation from Shelter and on about retaining your tenancy. Unfortunately, the next meeting was planned for March 2020 but due to Covid 19 and social distancing, this meeting did not take place.	GREEN 

	Manifesto Pledge	Date for delivery	Actions taken	RAG
20	We will work with dentists and health partners to improve local children's oral health	March 2020	<p>SBC's early years (EY) and prevention service is continuing to work in partnership with the Oxfordshire oral health team. All 10 children's centres were re-assessed in Oct 2019 as part of the Slough Healthy Smiles scheme and all secured gold accreditation for the second consecutive year. The centres are supporting other local EY settings to gain accreditation. 11 EY settings and 2 maintained nursery schools have gained the Slough Healthy Smiles accreditation, with 9 of them achieving gold status.</p> <p>The starting well dental practices across Slough ran open days during October half term 2019, with further dates scheduled during the February half term for families to bring children to register with their local dentist. The dental practices have been working in conjunction with reception classes in 5 primary schools across the town, continuing to support them with tooth brushing. The EY health improvement officer, funded by Public Health, will work with the Oxfordshire oral health team to support these primary schools to gain their accreditation for the good practice they have implemented.</p> <p>The EY health improvement officer and the Berkshire Healthcare Foundation Trust (BHFT) oral health practitioners have collaboratively delivered workshops for parents with the focus on healthy eating to support reducing obesity in under 5's across Slough and promote improved oral health. A range of EY providers have benefited from this partnership working and more targeted work is planned over the next few terms.</p>	<p>GREEN ↔</p>

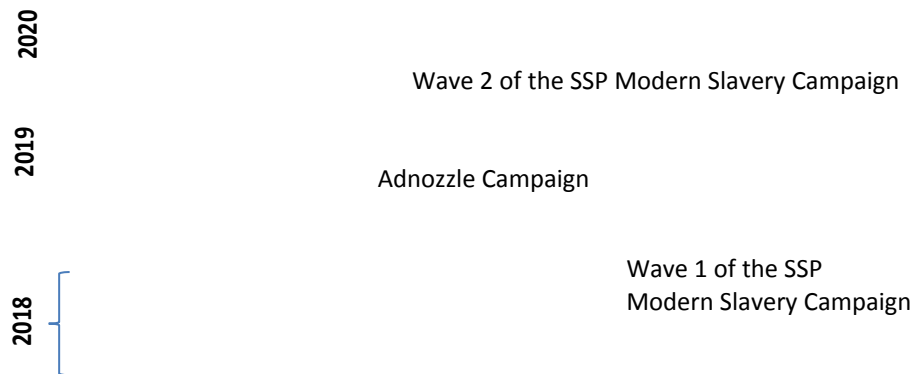
21	We will become a disability-friendly town and improve mental health support services, to support more people and help them into sustainable employment	Ongoing	<p>We will continue to develop co-produced asset based approaches and contribute to building more community resilience, which supports better mental and physical health. This will be further developed through the Recovery College network and in partnership with colleagues from SPACE consortium and the Well-Being social prescribing service. The approach will focus on the success of the Independent Placement Support (IPS) service which proactively supports people in finding employment. The co-produced approach will include a bespoke Mental Health website platform that will be informative about many elements of health promotion and how to get involved across the town.</p> <p>Co-produced asset-based development has gone from strength to strength, and received deserved accolades by Slough peer mentors being nationally recognised. Peer mentors have co-created and co-produced preventative approaches across town, including a development of training courses, five peer mentors action-researchers working across town and council, 11 participating in research by Oxford University and 18 presenting at conferences.</p> <p>We have also been successful at increasing employment opportunities both within our services and externally by linking up with employers.</p> <p>In addition, an outstanding website capturing our asset-based approach <a href="http://www.EnablingTownSlough.com">www.EnablingTownSlough.com</a> was co-produced and successfully launched at a conference in March to an audience at The Curve. All who were involved in the development and design of this unique website felt empowered by this project.</p>	<p>GREEN ↔</p>
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22	We will work with our residents, service users and partners to set up a network to jointly design future health and social care services	Ongoing	<p><b>Manifesto Pledge has been met</b></p> <p>The Network is becoming well established and has been involved in a number of initiatives. These include:</p> <ul style="list-style-type: none"> <li>➤ Working with Healthwatch to co-design a new framework for enter and view visits to Slough care homes.</li> <li>➤ Developing a new floating support service and selecting a new provider.</li> <li>➤ Providing comments and feedback on the draft Housing Strategy.</li> <li>➤ Successfully bidding to use the Open Doors shop for a monthly community forum.</li> <li>➤ Attending a number of forums and partnership boards.</li> </ul> <p>The co-production network will be involved in a number of key commissioning projects over the coming months.</p>	✓
23	We will build on the success of the reinstated Slough Half Marathon by introducing a stand-alone family fun day around the new annual 5k run in Upton Court Park	Jun 2019	<p>On 22<sup>nd</sup> June 2019 we had the Great Get Together in Herschel Park with more than 1,000 people attending.</p> <p>On 23<sup>rd</sup> June the 5k fun run took place in Upton Court Park with more than 360 people taking part.</p> <p>Oct 2020</p> <p>This years 5k family run has been postponed due to Covid19. Tender submissions for a external provider to run Slough's Half Marathon have been received and these are currently being evaluated.</p>	GREEN ↔
24	We will continue supporting the work of the Safer Slough Partnership; building on the success of their campaign against modern slavery and helping deliver the 'Choices' campaign to reach 2,000	Mar 2020	<p><b>Manifesto Pledge has been met</b></p> <p>In October 2019 we ran a 6 week campaign highlighting various forms of slavery and how it can affect children and adults. This campaign directed people to use the national Modern Slavery Helpline phone number as a single point of contact, and we hope</p>	✓
Autumn 2019				

people in 2019/20

to see a rise in call from Slough as people report their concerns.

Data from the modern slavery helpline demonstrates that during October - December 2019, when wave 2 of the Safer Slough Partnership Modern Slavery campaign ran, 6 calls were received from Slough regarding concerns of modern slavery; following the campaign, between January-March 2020, 10 calls were received. Whilst we have not seen the same level of increase as was witnessed for wave 1 of the modern slavery campaign, calls to the modern slavery helpline remain higher than they were prior to campaign work beginning in Oct 2018.



In total since the Choices programme started in Slough, over 7000 pupils have benefitted targeting drivers of vulnerability and supporting them to avoid gangs, sexual exploitation and radicalisation. From Q2-Q3, two primary schools dropped out of the programme. So, as of January 2020, there are 18 primary schools still delivering the year 5 and 6 programme and, in total,

the programme will reach over 144 teachers trained and over 1,000 sessions for 3,280 pupils delivered this year. In a recent Ofsted inspection of Ryvers Primary School in Slough, the inspectors reported the “pupils feel safe in schools and learn how to manage risks. The ‘choices’ scheme helps pupils to consider the impact of their actions and how they can overcome peer pressure” (Ofsted, October 2019). The programme also being rolled out to 9 secondary schools which is completing design phase, with delivery starting this term.

Delivery of the school based Choices Programme has been somewhat impacted by the Covid-19 pandemic, as a result of schools being closed due to government lockdown restrictions.

The pandemic has provided a timely reminder of the skills young people need in this unpredictable and rapidly-changing world, such as informed decision-making, creative problem solving, and, adaptability. All of these skills are core components in the delivery of the Choices Programme, but under present circumstances, to ensure the development of these skills remains a priority for all young people, resilience must be built into our educational systems. This must be done in a way that guarantees broad access for all to avoid a situation where the digital divide becomes more extreme.

Current focus is centred around the development of a remote learning module and framework, which would support the choices programme being delivered virtually within the home environment. Delivery will focus initially on Year 6 owing to the transition to secondary school having been identified as a pivotal point within a young person's development. Remote delivery within the home environment would also better enable parents to engage with their children in topics explored within the programme, allowing learning to continue beyond the classroom environment.

25	We will tackle inequalities locally and work to improve health, life chances and opportunities for all our residents	Ongoing	<p>Slough Inclusive Growth Strategy helps to outline how we can support communities into employment and training. Strategy is due to be adopted by Cabinet in June.</p> <p>Research on how Slough residents feel about their health has now been reported to Wellbeing Board and Health Scrutiny as planned in Sept-19. Findings have been published online: <a href="#">Slough Health Beliefs</a>.</p> <p>Smoking remains a priority. An external funding bid for additional smoking cessation funding to the Better Care Fund was unsuccessful in Q3. However, we are now reviewing our approach with a view to a broader tobacco control. In Q4 in response to Covid-19, we drove a multi-media campaign to 'Quit for Covid' due to the emerging links with worse outcomes for smoking.</p> <p>The new integrated wellness service, 'Health &amp; Wellbeing Slough' launched on April 1<sup>st</sup> 2020. It covers our key prevention programmes, including stop smoking, weight management, falls prevention, NHS health checks, behaviour change, brief alcohol interventions and oral health. In Q4, in response to Covid-19, it shifted a large proportion of its services to telephone and digital offer.</p>	GREEN ↔
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	Manifesto Pledge	Date for delivery	Actions taken	RAG
26	We will invest £3 million and bring our IT service in-house; to ensure better outcomes in our customer services, more resident-friendly communication channels and faster response times for service requests	IT Insourcing due 31 Oct 2019  Investment Projects – to be decided in conjunction with Transformation - ongoing	<p>Arvato contract exit has now concluded and services have transferred successfully with the Q3 focus on stabilising services and understanding current operational practices. This has now been completed.</p> <p>To support the transfer a number of contingencies have been put in place to support customer services provision:</p> <ul style="list-style-type: none"> <li>➤ A new call centre telephony solution has been successfully implemented to provide more resilient call back functionality and improved reporting - in place and fully operational.</li> <li>➤ An extension to the current CRM solution has been commissioned to ensure continuity of service - in place and fully operational.</li> <li>➤ Data mapping and development work is ongoing as per business need but have multiple reports that have helped provide insight to service development relating: <ul style="list-style-type: none"> <li>• LMP Decant,</li> <li>• Web site traffic,</li> <li>• UC claimants in Slough,</li> <li>• Top Debtors in Slough – currently being updated to include more services : ASC / Parking</li> <li>• Event management - and bonfire ticket sales</li> <li>• Hubs and ward profiles</li> <li>• Census Data support</li> <li>• Service request insight made through Customer Services</li> </ul> </li> </ul> <p>➤ A business case for a customer insight tool that helps to</p>	GREEN N ↔

identify households at risk of financial crisis, which will assist our work in moving from reacting to customers queries to working on the root causes of why people need to contact the council has been agreed through the governance boards and is now pending an IT Technical review.



- IT has been fitted to all occupied floors in the new council HQ at 25 Windsor Road.
- A new corporate telephony solution has been rolled out in conjunction with a remote working programme.
- A comprehensive IT health check is being undertaken on returning infrastructure to identify priority risk and investments required. Penetration testing currently being undertaken to identify vulnerabilities. Remedial plans being developed.
- A new digital platform solution (Jadu) has been procured, and workshops were held with all business areas regarding preparing processes for new website. The procurement for integration delivery partner is ongoing.
  
- Office 365 pilot is ongoing.
  
- Large volume of remote working kit (laptops, mobile phones, remote access tokens) was rolled out in response to Covid lockdown.
  
- Bluejeans video conferencing has been enabled for remote collaborative working.
  
- Work now is commissioned to investigate an appointment system for the local access points - to manage demand and support the wider transformation principles of self service resulting from the decision to introduce a localities

			<p>offer to the residents.</p> <ul style="list-style-type: none"> <li>➤ Blue Badge payments are now available for payment on line through Civica - this in turn will help manage the demand into the local access points as well as improve access channels to make payments and support the councils ambition to move to Cashless.</li> <li>➤ Licensing payments have now been enabled for payment online via Civica – all in preparedness to move to the locality model as well as improve access / manage demand and to support the Cashless project.</li> <li>➤ Business case developed relating to Pay point to arrange payments for LWP - Contract being reviewed with corporate finance to confirm contract matters.</li> </ul>	
27	We will launch a £15 million 'Community Hubs Strategy', starting the construction of brand new community hubs in Chalvey and central Langley and planning new hubs in Cippenham and Wexham	New Chalvey School and hub January 2020	<p>Localities Strategy Workstream established to lead on the Transformation agenda for locality working and delivery. First workshop has happened with attendance from Subject Matter Experts and SLT colleagues from across the council as well as PMO and GateOne representatives.</p> <p>Work has continued on site to build the new Chalvey School and hub but the construction programme has been affected by COVID-19 and the opening is now expected to be delayed until January 2021.</p>	GREEN ↔

28	We will involve residents in shaping 'meanwhile' improvements and in the longer-term redevelopment plans for the town centre	Ongoing	<p>Continue to promote consultation events set out by Developers. Most recent is Slough Central by British Land.</p> <p>Working with HOME Slough to support events and activities as part of the Meanwhile offer by British Land.</p> <p>Established the Slough Town Association of Residents (STAR) group to help inform, shape and engage with us on Clean Safe Vibrant TC Programme as well as the Town Centre Vision.</p> <p>Working with the STAR group and stakeholders on the SloughNow concept to gauge their interest and explore what they would like to see in their Town Centre.</p>	GREEN N ↑
29	We will add further discounts to our new Residents' Privilege Scheme, the 'Slough app'	Ongoing	<p><b>Manifesto Pledge has been met</b></p> <p>Explore Slough App went live on 24 June 2019. Working with businesses to ensure we keep offers live and plentiful.</p>	✓




30	We will actively promote a fully inclusive registrar's service with increased marketing and promotion for LGBT+ weddings and celebrant services	Ongoing  September 2019  December 2019	<p><b>Manifesto Pledge has been met</b></p> <p>We have seen a significant increase in LGBT+ ceremonies this year. The trend continues upwards since last reporting in this respect. We have done 11 LGBT ceremonies this calendar year, 8 this financial year (civil Partnerships and Weddings).</p> <p>We make sure that anyone marrying or celebrating their civil partnership have a welcoming and special experience. We are very inclusive and celebrate all our citizens using our noteworthy services, we include LGBT weddings and celebratory services photos on our Facebook page.</p> <p>Preparation for marketing campaign to focus on 2020 session and incorporate new venues. Work on marketing to commence once newly appointed Group Manager arrives in November 2019. The new Group Manager joined the service in November 2019 and is looking at business and marketing strategies across her service areas including licensing new venues, civil and partnership ceremonies etc).</p>	✓
31	We will bring forward plans for a new arts, entertainment and cultural offer at the former Adelphi Cinema site, while protecting the building's heritage	Ongoing	A discussion has been held between Service Leads to ensure that work progresses subject to finance availability. It is estimated that a feasibility for the site will begin in early 2021.	GREEN ↔

	Manifesto Pledge	Date for delivery	Actions taken	RAG
32	We will continue regenerating our town; bringing forward detailed plans for the Montem Leisure Centre site, the Canal Basin and the former Thames Valley University site	Ongoing	<p>Work is progressing on all schemes with a major focus being the emerging town centre framework masterplan. This is due to be presented to Cabinet in September 2020.</p> <p>SBC and SUR signed an option agreement in November 2019. The following steps will include refining the masterplan for the site to determine the appropriate levels of housing, employment and community uses in Q1 2020 with the aim of submitting a planning application in November 2020.</p>	GREEN ↔
33	We will begin work on two new hotels with ground floor branded restaurants, affordable shared ownership homes and an attractive public realm, on the former Slough Library site	Ongoing	Construction has begun on site and works are scheduled for completion by spring 2021.	GREEN ↔
34	We will help the owners of the High Street shopping centres to deliver their ambitious plans for the northern side of Slough High Street, and work with partners to shape a regeneration plan for the former Horlicks factory	Ongoing	<p>Ongoing discussions with British Land on the masterplan for the site. Their Slough Central public consultation launched May 2020.</p> <p>Horlicks Planning Application approved.</p> <p>S106 agreement signed.</p> <p>Horlicks Factory redevelopment work has begun.</p>	GREEN ↑
35	We will redevelop the former Alpha Street car park site to provide new affordable homes	December 2020	<p><b>Manifesto Pledge has been met</b></p> <p>The site has been developed by Slough Urban Renewal to provide new homes. Construction onsite commenced in December 2019 with a view to handover in December 2020. James Elliman Homes are intended to acquire for use for social housing.</p>	✓

36	We will bring forward plans for a 'meanwhile' improved food and beverage offer for the town centre while major regeneration takes place	Ongoing	<p>Exploring opportunity to work with ARUP on a holistic Town Centre Meanwhile Strategy, which would propose relevant meanwhile activities on appropriate sites with the most viable operators. This strategy would inform all developers in the Town Centre in their own meanwhile planning for their individual site.</p> <p>Exploring options for a Social Enterprise Quarter, Food &amp; Beverage and Cultural meanwhile uses in the shopping centre which encourages local groups to occupy empty units and influence the increase of footfall in the area.</p> <p>Meanwhile use discussions with partners are picking up pace with a number of opportunity sites being reviewed for meanwhile uses in the town centre.</p>	<b>AMBER</b> 
37	We will significantly improve the public forecourt to the north side of Slough station and deliver improved paths and walking routes in and around the town centre	March 2021	<p>Public Realm design underway and negotiations with Net Rail and GWR to construct the forecourt are ongoing.</p> <p>Paths to connect the Town Centre and rail station are being secured through the planning process with the SUR Stoke Wharf scheme plus a new footbridge across the canal. Cabinet approval now secured (September Cabinet) designs proceeding.</p> <p>Designs and location are near completion and now awaiting discussion with the SUR. Planning App still awaited.</p>	<b>GREEN</b> 

	Manifesto Pledge	Date for delivery	Actions taken	RAG
38	We will improve the learning environment for local children, investing £12 million in expanding our secondary schools and £14 million in Special Educational Needs and Disability provision	2021-2022	<p>£12.4m spent from 2019-20 on providing a site for Grove Academy and an expansion of places at Langley Grammar School.</p> <p>£3.1m spent in 2019-20 providing new SEND Resource Unit at Marish Primary Academy.</p> <p>£328K spent in 2019-20 on providing refurbished buildings for Haybrook College and Littledown School and improving access at Arbour Vale.</p>	GREEN ↔
39	We will facilitate a brand new through-school with community sports provision in Chalvey	October 2020	<p>In Q1 2019, Slough completed the acquisition of 2 shop/residential sites on Chalvey High Street and disposed of them to the DfE to create the playing fields for the new school. Utility disconnections and diversions are interfering with programme delivery and causing some phasing delays.</p> <p>Refurbishment of the Orchard Community Centre is complete.</p> <p>Chalvey Community Centre users and Chalvey Nursery buildings are currently using temporary accommodation. Construction of the new school and Chalvey Hub are progressing well on site and will be complete by the end of 2020.</p>	GREEN ↑
40	We will provide all our looked-after children with leisure passes and council tax exemptions until the of age 25	Ongoing	<p><b>Manifesto Pledge has been met</b></p> <p>Offer has been designed and approved. Implementation of offer is now being undertaken.</p>	✓



41	We will invest £1.4 million in our Children's Services Trust to ensure they can continue to meet the needs of vulnerable children in Slough	Financial Year 2019-2020	<p><b>Manifesto Pledge has been met</b> Secured revenue funding of £1.4 million growth for SCST Children's Services. This was approved by Cabinet in February 2019.</p>	
42	We will launch the 'Slough Academy' giving our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on	Ongoing	<p>Slough Academy was launched in Nov-18 and currently promotes apprenticeship opportunities to all SBC colleagues through internal communications.</p> <p>Apprenticeship opportunities not filled internally are promoted through communications externally in Slough.</p> <p>As at May 2020, we can report the following progress:-</p> <p>28 Apprenticeships in SBC</p> <p>28 Apprenticeships in flight of which 22 are Slough residents (79%)</p> <p>17 existing staff on Apprenticeships of which 14 are Slough residents (82%)</p> <p>11 external new Apprentice recruits, of which 8 are Slough residents (73%)</p> <p>14 Apprenticeships in development.</p>	<p>GREEN</p> 
43	We will work with our partners to lower the exposure of our children and young people to youth violence and gang-related activity	June 2019	<p>The Early Intervention Youth Fund project continues to deliver in Slough, funded through the Thames Valley Wide bid – Slough was able to access the following,</p> <ol style="list-style-type: none"> <li>1. Upskilling professionals and raising awareness</li> <li>2. Tackling Exclusion in Schools</li> <li>3. Detached youth work</li> <li>4. Intensive work with young people who are engaged in</li> </ol>	<p>GREEN</p> 

		<p>Ongoing</p> <p>October 2019</p>	<p>gangs activity</p> <p>Tier 1c – Training for professionals - Workshops aimed at frontline professionals to raise awareness and develop skills in relation to young people and gangs. Delivered by Reach Every Generation, Gavin McKenna, Director. There was a training day on 30<sup>th</sup> September and another training day on 20<sup>th</sup> November.</p> <p>The two violence task force sub groups have now been disbanded, having reported on there findings. The Task Force is now focused on delivering a number of projects that have been formed following this research.</p> <p>Covid-19 has led to some work being stopped due to staff reductions and initial management response. Where possible, agencies have continued to progress actions and continue to develop our joint response.</p> <ul style="list-style-type: none"> <li>• Work is progressing to join up information held by the council into one online portal. This will enable frontline staff and residents to quickly find help and support across a range of early help and supportive and preventative interventions</li> <li>• Colleagues in education are working to rationalise the processes used to oversee and manage school exclusions and managed moves.</li> <li>• Colleagues in the voluntary sector are working with young people to develop a counter narrative around Knife crime. This project is led by young people and will create a number of messages designed to help young people make the right choice regarding carrying and using knives.</li> <li>• A new detached youth team has been created within the council to identify and work with young people to divert them from violence.</li> <li>• The Choices programme, delivered in Schools, is currently on hold. The team are working with Schools on alternative</li> </ul>	
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			delivery models.	
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- The project to expand CCTV coverage in Salt Hill Park started in February, but due to the current pandemic, is on hold.

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**SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Overview and Scrutiny Committee

**DATE:** 9<sup>th</sup> July 2020

**CONTACT OFFICER:** Janine Jenkinson, Senior Democratic Services Officer  
(For all Enquiries) 07511048406

**WARDS:** All

**PART I  
FOR INFORMATION****ANNUAL PETITIONS REPORTS 2019/20****1. Purpose of Report**

The purpose of this report is to provide the Committee with details of the Annual Petitions Report for information.

**2. Recommendation**

The Committee is requested to note the Annual Petitions Report 2019/20.

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

Overview and Scrutiny is a process by which decision-makers are accountable to local people, via their elected representatives for improving outcomes relating to all priorities for the Borough and its residents. Scrutiny seeks to influence those who make decisions by considering the major issues affecting the Borough and making recommendations about how services can be improved.

**3b. Five Year Plan Outcomes**

Overview and Scrutiny covers all of the five year plan outcomes:

- Our children and young people will have the best start in life and opportunities to give them positive lives.
- Our people will become healthier and will manage their own health, care and support needs.
- Slough will be an attractive place where people choose to live, work and visit.
- Our residents will have access to good quality homes.
- Slough will attract, retain and grow businesses and investment to provide jobs and opportunities for our residents

**4. Other Implications****(a) Financial**

There are no financial implications of this report.

**(b) Risk Management**

None associated with this report.

(c) Human Rights Act and Other Legal Implications

None associated with this report.

(d) Equalities Impact Assessment

None associated with this report.

4. **Supporting Information**

4.1 In accordance with the Council's Constitution, an annual summary detailing all petitions submitted under the Petitions Scheme is reported to the Overview and Scrutiny Committee.

4.2 For the period 1 April 2019 to 31 March 2020 a total of 20 petitions were received - 18 paper petitions and 2 e-petitions. The table below summarises the subject matter and total number of signatures received for each petition.

<b>Paper Petition Title</b>	<b>Signatures</b>
<b>19-05 - Parking Issues at Slough Cricket Club</b>	36
<b>19-06 - Objection to Removal of Montem Leisure Centre</b>	132
<b>19-07 - Clear Blocked Drain - High Street Chalvey, Service Road</b>	22
<b>19-08 - Parking Restriction on High Street after 7pm - Friday to Sunday</b>	17
<b>19-09 - St Andrews Way Parking Issues</b>	274
<b>19.10 - Chalvey Road East - Permit Holders Only Parking</b>	58
<b>19-11 - Planned Development Work at Moreton Way 1-11A Bases</b>	14
<b>19-12 - Tamarisk Way – Pest Control Issues</b>	24
<b>19-13 - Nuisance Parking on Stirling Road</b>	85
<b>19-14 - St Johns Road - Request for Parking Permits</b>	100
<b>19-15 - Parking Issues at Grace Court</b>	17
<b>19-16 - Handling of Parking Scheme - College Avenue</b>	36
<b>19-17 - Everard Avenue Waiting and Parking Restrictions</b>	10
<b>19-18 - Parking Issues on Hampshire Avenue</b>	16
<b>19-19 - Petition - Coftards Garages</b>	12
<b>19-20 - Petition Against Greenside Development</b>	77
<b>20-01 - Petition - Abolish Double Yellow Lines - Finefield Walk</b>	32

<b>20-02 - Parking Issues – Farnham Road</b>	19

**Date Range:** 1<sup>st</sup> April, 2019 to 31<sup>st</sup> March, 2020 - 2 – ePetitions

<b>ePetitions Title</b>	<b>Signatures</b>
<b>Demand that Slough joins the Voter ID scheme immediately</b>	62
<b>Petition to Reject the Planning Application to redevelop The Former Willow Tree site</b>	412

Responses to the petitions are detailed in Appendix A.

5. **Conclusion**

Overview and Scrutiny Committee Members are requested to note details of the report.

6. **Appendix Attached**

A - Annual Petitions Report 2019/20

7. **Background Papers**

None.

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**OVERVIEW AND SCRUTINY COMMITTEE**  
**Annual Petition Summary Report**

**Date Range:** 1<sup>st</sup> April, 2019 to 31<sup>st</sup> March, 2020

18 - Paper Petitions

2 - ePetitions

Page 263

Paper Petition Title	Signatures	Date Responded / Response
<p><b>19-05 - Parking Issues at Slough Cricket Club</b></p>	<p>36</p>	<p>8<sup>th</sup> May, 2019            Thank you for your petition regarding the alleged breach at the above address.</p> <p>A site visit has been conducted and there does appear to be a breach of planning control. The Local Planning Authority is unable to provide any further information at this stage as investigations are still ongoing. However, I will endeavour to update you accordingly as the case progresses.</p> <p>Please note, for future reference, should you wish to raise a complaint regarding a breach of planning control, you can simply email <a href="mailto:planning.enforcement@slough.gov.uk">planning.enforcement@slough.gov.uk</a></p> <p>If you wish to discuss this matter further, please do not hesitate to contact me.</p>
<p><b>19-06 - Objection to Removal of Montem Leisure Centre</b></p>	<p>132</p>	<p>10<sup>th</sup> May, 2019            At this time there is no planning application to build on the open space formally known as Montem Leisure Park. Should a planning application be received, the Council's planning department will notify neighbouring properties to invite residents to view any plans for the land and give residents the opportunity to make comments on any planning application.</p>
<p><b>19-07 - Clear Blocked Drain - High Street Chalvey, Service Road</b></p>	<p>22</p>	<p>19<sup>th</sup> June, 2019            I am writing in response to your petition submitted to the Council. Please accept my apologies for the delay in responding with regards to the blocked drain to the rear of 83 High Street, Chalvey.</p> <p>We have been aware for some time that our Estate roads in Chalvey are experiencing drainage problems when there is constant heavy rain and in some</p>

		<p>estate roads it has caused drains to over flow.</p> <p>I have been informed by our contractors Osborne that they attended, under job reference SBC 106198, to the rear of 83 High Street, Chalvey. They confirmed that the job was complete but I am yet to be satisfied of that outcome. Following the recent period of heavy rain a further visit was carried out on 13.06.2019 and we discovered that the drain to the rear of 83 was over flowing once again. Whilst this followed a period of consistent rain many roads suffered temporary flooding</p> <p>We have therefore instructed Osborne to re-attend and investigate what is causing the drain to over flow on to the service road.</p> <p>Once we have the findings I will update you. If you require any further information please do contact me.</p>
<b>19-08 - Parking Restriction on High Street after 7pm - Friday to Sunday</b>	17	<p>11<sup>th</sup> June, 2019</p> <p>I am writing in response to the above petition in which you have requested for the parking restrictions that apply after 7pm for taxis, to be removed to allow additional parking to assist the local businesses.</p> <p>I can confirm I have added this request to the waiting restrictions request list 2019-2020 for consideration. This list will close end of September 2019 and shortly after this date all requests on this list will be sent to the ward Councillors for approval.</p> <p>If you have any questions in the meantime then please do not hesitate to contact me.</p>
<b>19-09 - St Andrews Way Parking Issues</b>	274	<p>19<sup>th</sup> July, 2019</p> <p>I am writing in response to the above petition regarding the parking and highway issues being experienced on St Andrews Way.</p> <p>I will be working with the Road Safety team to see what can be done to address the concerns raised and we would like to meet with you when you're back at school in September to discuss some possible proposals. I will contact you in</p>

		<p>September so we can arrange a meeting.</p> <p>If you have any further queries regarding this matter in the meantime then please do not hesitate to contact me.</p>
<b>19.10 - Chalvey Road East - Permit Holders Only Parking</b>	58	<p>23<sup>rd</sup> July, 2019</p> <p>Thank you for the above petition.</p> <p>I would like to confirm the petition has been logged as a formal representation to the proposal to include Chalvey Road East residents and business owners in zone L1. The consultation closed on Friday 19<sup>th</sup> July 2019 and we are in the process of collating and analysing all the consultation responses. Once a decision has been made, we will write to you with the outcome.</p>
<b>19-11 - Planned Development Work at Moreton Way 1-11A Bases</b>	14	<p>12<sup>th</sup> September, 2019</p> <p>First of all, I would like to apologise for the delay in responding to the second petition of 23<sup>rd</sup> July 2019 regarding the planned development works at Moreton Way 1-11A Bases.</p> <p>As you would be aware now, the works on the 1-11A Moreton Way site did not commence on 29<sup>th</sup> July 2019. Since this date, the Council received communication from Slough Barristers Chambers representing you. It is my understanding that our Solicitors have responded to your Barrister. I trust you have received a copy of the letter from our Solicitors.</p> <p>I would also like to acknowledge that further to the letter to you dated 12<sup>th</sup> June 2019, it was an inadvertent error on the part of the Council that no further letter was sent to confirm the start date for the works on the site. We will write to the affected residents to advise you of the new start date and the duration of the works as soon as they are confirmed.</p> <p>With regard to the exact nature of the works on that site, following the first petition, 18-20 - Information Requests - Planned Development Works on 1-11A Moreton Way 26<sup>th</sup> October 2018 which was signed by yourself and your neighbours who use this site, various discussions took place with the Leader of the Council and your representative Ward Members to determine what would be</p>

the best way to develop that site. Following those consultations a number of communications have taken place including:

- 1) A response to the petition e-mailed on 30<sup>th</sup> November 2018 from myself
- 2) A telephone call between Slough Barristers Chambers representing you and myself on 24<sup>th</sup> July 2019
- 3) An e-mail from the Leader of the Council dated 31<sup>st</sup> July 2019 to you
- 4) An e-mail from the Council's Solicitors to Slough Barristers Chambers dated 6<sup>th</sup> September 2019

I believe that the nature of the planned works have sufficiently been communicated in detail to you and the residents who live alongside this site. The conversations, e-mail correspondence and letters have facilitated a thorough examination of the proposed development and explored options available for that site. Extensive consideration was given to the needs and activities of the residents affected by the works. I trust that any conflicting information has now been clarified and all confusion eliminated.

As has been conveyed in previous communication, parking will be free to residents.

Those who prefer to have a dedicated parking space will need to request to have a bollard installed on a space. It will have to be paid for by the resident who will thereafter need to sign a licence agreement for that space. Residents who wish to have the bollard installed must notify us well before the completion of the works. This matter was also discussed with yourself and Slough Barristers Chambers on 24<sup>th</sup> July 2019.

Further it was also finalised during the telephone conversation with Slough Barristers Chambers that a gap in the low level fence at the front of the site will be Equality Act compliant. The gap in the fence is to enable pedestrians with disabilities to access the site safely on foot or in a wheelchair/mobility scooter and it will also ensure that residents have a shorter walking distance from the parking

		<p>area on this site to their front doors. The low level fence is to ensure that there is no vehicular access from the parking area across the footpath because as stated by the Leader of the Council in his letter to you the Highways Authority confirm that, "There is no historic/current right of way for people to drive across the pathway".</p> <p>It has not been found that any member of staff has acted unprofessionally or deliberately provided false or misleading information. The Council has fully considered all the concerns and complaints raised by residents, from the two petitions, various discussions with representative Ward Members and communication from Slough Barristers Chambers in order to reach this conclusion.</p> <p>I trust that once the works are completed, residents will appreciate the aesthetic improvement of the area which is likely to be reflected in the market value of the properties.</p>
<p><b>19-12 - Tamarisk Way – Pest Control Issues</b></p>	<p>24</p>	<p>6<sup>th</sup> September, 2019</p> <p>Through your petition and covering letter you have raised several issues that are managed by the Housing department but carried out via the Council's contractors Dial A Pest. I hope that the following is a reasonable response to those issues raised.</p> <p>You have asked for Slough Borough Council to fund a repeat of the treatment done over six months ago. You have also expressed high cost of the treatment and the cost to residents in replacement soft furnishings as part of the eradication process. You have stated in the petition that the Council will not be doing any more to eradicate the problem telling residents to pay for the treatment.</p> <p><u>Previous Treatment</u></p> <p>As part of a welfare visit over treatment for another pest infestation it became apparent that several flats shared an infestation of bed bugs together they formed a heavy infestation. Because of the vulnerability of some of the residents along with the extent of the number of flats that had been found with bed bugs it was decided that Housing would fund and organise a block treatment. Part of that treatment was to educate all of those who had bedbugs on how they transfer from property to property via people's clothing, the longer the time spent in an infected</p>

		<p>property the greater the chance of transfer. The time it took to commence this treatment was partly due to the investigation into friends properties away from Tamarisk Way so that we could give the best chance of a successful treatment. The treatment also included availability of a laundry service to again ensure the best chance of success.</p> <p><u>Post Treatment</u> Both Dial-a-pest and Housing are confident that the treatment was as successful as it could be, however within the period following one property was re-treated where individuals who were sofa surfing had been staying. A series of completion visits were carried out February 2019 where the treatment was signed off as complete. Advice was given to all tenants that if pests return that the course of action they need to take is the same as any other residents and to contact the Councils pest controller. We advised that if the council had to enforce action then the residents would be recharged for any treatment.</p> <p><u>The Way Forward</u> The Council are not responsible for any pest infestation however we do through our arrangements with our pest control contractor make it less onerous for residents to pay and eradicate pests. Residents that have bed bugs should call dial-a-pest on 03444 828 32 for treatment of typical 2 bedroom house: £50 (£25 with discount). To ensure that this information is passed on and acted upon we will carry out visits over the next two weeks.</p> <p>We thank you for your patience at this time and apologise that this information was not available when you originally raised the request. Thank you for your co-operation in going forward and we appreciate your help in this matter.</p>
<p><b>19-13 - Nuisance Parking on Stirling Road</b></p>	<p>85</p>	<p>9<sup>th</sup> September, 2019 Thank you for your petition in which you have requested parking restrictions to be implemented on Stirling Road. You have asked for these to apply Monday-Sunday 10pm-5am, to eradicate the obstructive parking that is currently taking place by HGVs.</p> <p>I can confirm we could consider a scheme for this location, however our contracted enforcement times are Monday- Saturday 8am-9pm and every other</p>

		<p>Sunday 10am-4pm and therefore we would not be able to enforce the scheme you have proposed as this would fall outside of these hours. As a result, I do not feel this scheme would achieve the desired outcome.</p> <p>I apologise that I have not been able to assist on this occasion.</p>
<b>19-14 - St Johns Road - Request for Parking Permits</b>	100	<p>8<sup>th</sup> October, 2019</p> <p>Thank you for the attached petition.</p> <p>I can confirm I have added this request onto the waiting restrictions request list 2019-2020 for consideration. This list consists of 60 locations and I hope to be in a position to start working on this scheme in the next few months. As lead petitioner I will ensure you are kept informed once I have any updates on this matter.</p> <p>If you have any questions in the meantime then please do not hesitate to contact me.</p>
<b>19-15 - Parking Issues at Grace Court</b>	17	<p>21<sup>st</sup> October, 2019</p> <p>Thank you for submitting the attached petition.</p> <p>I can confirm Grace Court is already on the waiting restrictions request list 2019-2020 to be considered for double yellow lines. This list has now closed and I hope to be in a position to start reviewing this in the New Year. Unfortunately due to commitments with other schemes we cannot look at this any sooner but I will ensure you are informed as soon as I have any updates on this.</p>
<b>19-16 - Handling of Parking Scheme - College Avenue</b>	36	<p>22<sup>nd</sup> October, 2019</p> <p>Thank you for the attached petition.</p> <p>As discussed previously, due to the number of complaints received we have made a decision to prioritise this scheme. We are in the process of trying to arrange a meeting with your ward councillors this week to discuss an alternative scheme and will be in touch with all the residents as soon as we have any further information on this matter.</p> <p>If you have any questions regarding this in the meantime then please do not hesitate to contact me.</p>

<p><b>19-17 - Everard Avenue Waiting and Parking Restrictions</b></p>	<p>10</p>	<p>24<sup>th</sup> October, 2019 I am writing to you in response to your petition regarding the proposal to amend the parking restrictions on Everard Avenue.</p> <p>The consultation you are referring to started on 25th January 2019 and ended Thursday 14th February 2019. We were only accepting representations to the proposal during this period. As this time period has elapsed and we received limited representations, we proceeded with the proposal scheme, completed the legal order and the restrictions should now be amended on street.</p> <p>Whilst as residents you feel the amended restrictions will reduce parking your visitors, we proposed this scheme after assessing the usage of all the pay and display machines in the Borough. As a few locations, of which Everard Avenue was one, were showing to have low usage it was apparent that the pay and display element of the previous restriction wasn't being utilised much.</p> <p>As part of a residents permit scheme, residents can purchase visitors vouchers and therefore this is what you would need to use if your visitors would now like to park in these bays.</p> <p>Finally I have taken note of your comments regarding the error on the plan, please accept my apologies for this.</p> <p>I hope this information helps however if you have any further questions then please do not hesitate to contact me.</p>
<p><b>19-18 - Parking Issues on Hampshire Avenue</b></p>	<p>16</p>	<p>21<sup>st</sup> November, 2019 Thank you for submitting the attached petition. I can confirm I have added Hampshire Avenue and Ely Avenue to the Forward Plan to be considered for parking restrictions e.g. a residents permit scheme or single yellow line. Unfortunately due to commitments with other schemes, we are unable to consider this request any sooner. I have also noted your request for a one way system which we will look into at the same time. As lead petitioner I will ensure you are kept informed as soon as I have any updates on this scheme.</p>



		If you have any further questions in the interim period then please do not hesitate to contact me.
<b>19-19 - Petition - Cofwards Garages</b>	12	<p>6<sup>th</sup> December, 2019</p> <p>Regarding the future use of the garage site, the intention is to demolish the existing garages in preparation for the proposed development on that site. In the meantime, the process is also underway to find alternative garages for existing garage licence holders and once all the garages are void, the site will be secured to minimise unauthorised access to it. This process is likely to be completed early in the 2020 new year.</p> <p>Residents will be kept informed as more information is available to be communicated.</p>
<b>19-20 - Petition Against Greenside Development</b>	77	<p>23<sup>rd</sup> December, 2019</p> <p>All proposed developments are designed according to Planning guidelines for each area. Proposals submitted are also always subject to Planning Approval. The planning application for this development will take into consideration the need for housing and the impact on the existing community. Residents will have an opportunity to make known their objections to the application as soon as it is published on the Planning Portal.</p> <p>In the meantime, the concerns that you have raised in the petition have been noted and have been brought to the attention of the project leaders for this development. The future use of this piece of land will be reviewed and a fresh assessment made prior to the final decision being reached.</p> <p>We acknowledge the urgency of the matter and the depth of the impact it has so far had on the community. We will therefore endeavor to reach a decision as quickly as possible and communicate it to you early in the New Year. We appreciate your patience in this matter and if you have any further enquiries, please do not hesitate to contact us.</p>
<b>20-01 - Petition - Abolish Double Yellow Lines - Finefield Walk</b>	32	<p>6<sup>th</sup> February, 2020</p> <p>Thank you for submitting the attached petition.</p> <p>As this scheme has been introduced under an experimental order, the first 6</p>

		<p>months is the consultation period and therefore I can confirm I have logged this petition as a representation to this scheme. After this period has elapsed all representations received will be analysed and we then have up to 12 months to make a decision on our next steps. As lead petitioner I will ensure you are informed of the decision.</p> <p>If you have any further queries regarding this scheme in the meantime then please do not hesitate to contact me.</p>
<b>20-02 - Parking Issues – Farnham Road</b>	19	<p>6<sup>th</sup> April, 2020</p> <p>Thank you for submitting the attached petition.</p> <p>As discussed on the phone, if you and your neighbours are struggling to find parking this would primarily be an issue to take up with your management company as it is their responsibility to ensure you have sufficient parking. However I have taken note of your suggestion to also review the parking restrictions at this location and I can confirm we are currently reviewing our processes in terms of the delivery of parking schemes.</p> <p>A report has been prepared to get some direction on this matter however given the current position with Covid 19, there will naturally be a delay with this process as we not classed as a critical service and we will be in touch with all your ward councillors as soon as we have any updates on this.</p>

ePetition Title	Signatures	Date Responded / Response
<b>Demand that Slough joins the Voter ID scheme immediately</b>	62	<p>23<sup>rd</sup> October, 2019</p> <p>I am writing to respond to your e petition which was signed by 62 people and called on the Council to take part in Voter ID Pilots for the next elections held in Slough.</p> <p>The Council has been advised that there are no more Government voter ID pilots being run following those run by Returning Officers as part of the 2018 and 2019 elections and the Council would therefore unable to volunteer to be a pilot authority. You may be aware that the Council did take part in a postal voter information pilot as part of the 2018 Local Elections - the Pilot contained measures to strengthen the integrity of the postal vote system, help tackle fraud, and improve voter confidence.</p>
<b>Petition to Reject the Planning Application to redevelop The Former Willow Tree site</b>	412	<p>7<sup>th</sup> April, 2020</p> <p>I am writing in response to the e-petition by Langley residents which ran from 11<sup>th</sup> November to 9<sup>th</sup> December 2019. Please accept my apologies for the delay in providing this formal response.</p> <p>I comment as follows on key issues raised in the e-petition:</p> <p>(i) Living conditions of nearby residents including overlooking of neighbouring and adjacent properties, which is detrimental to the amenities enjoyed by the neighbouring occupiers:</p> <p>Following our discussion when we met on 7<sup>th</sup> February, we requested amendments and further information to address this issue. Plans with minor amendments and clarification of the landscaping scheme were subsequently provided, which we consider did not overcome this issue and we have therefore requested further amendments. I would expect that we will reconsult on any amended drawings that are provided.</p> <p>(ii) Character and appearance, including not be being in keeping with the scale of existing houses on Alderbury Road:</p> <p>While continuing to consider this aspect of the scheme, we have also asked the applicant to provide some amendments to the design of the building, which in our view would improve the way that the building would fit into the surrounding area.</p> <p>(iii) Traffic congestion and car parking:</p> <p>The applicant has provided additional information on highways issues, which is</p>

	<p>currently being reviewed by our Highways Officer.</p> <p>(iv) Air pollution</p> <p>The Council's Air Quality &amp; Environmental Noise Technical Officer has commented on the application and requested appropriate conditions, in the event that the application is granted planning permission.</p> <p>As noted above, we are awaiting amended drawings and these will be the subject of a re-consultation when they are received. We will also write to you ahead of any Planning Committee meeting at which the application would be considered, to notify you of the meeting. Please note that the Council is currently reviewing meeting arrangements in view of the current coronavirus emergency measures being taken by the government. It is possible that public meetings will be held remotely, and further details will be provided on our website in due course.</p>
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**MEMBERS' ATTENDANCE RECORD 2020/21**  
**OVERVIEW AND SCRUTINY COMMITTEE**

COUNCILLOR	21/05/20 Extraordinary	11/06/20	09/07/20	10/09/20	04/11/20	07/01/21	28/01/21	18/03/21	08/04/21
Basra	P	P							
Dhaliwal	P	P							
Gahir	P	P							
Hulme	P	P							
Matloob	P	P							
*Mohammad		P							
D Parmar	P	P							
S Parmar	P	P							
Sarfraz Six Months' Maternity Leave									
R Sandhu	P	P							

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

\*Mohammad appointed to the Committee on 09.06.20

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