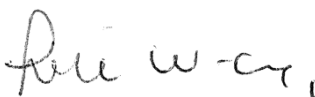


Date of issue: Wednesday, 8 September 2021

MEETING:	OVERVIEW & SCRUTINY COMMITTEE (Councillors Gahir (Chair), Matloob (Vice Chair), Bal, Basra, Dhaliwal, Hussain, Kaur, Malik and Smith)
DATE AND TIME:	THURSDAY, 16TH SEPTEMBER, 2021 AT 6.30 PM
VENUE:	COUNCIL CHAMBER - OBSERVATORY HOUSE, 25 WINDSOR ROAD, SL1 2EL
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	NICHOLAS PONTONE 07749 709 868

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 9 and Appendix B 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 26th April 2021	1 - 4	-

SCRUTINY ISSUES

3.	Member Questions <i>(An opportunity for Committee Members to ask questions of the relevant Director/ Associate Director, relating to pertinent, topical issues affecting their Directorate – maximum of 10 minutes allocated).</i>	-	-
4.	Performance & Projects Report - Quarter 1 2021/22	5 - 36	All
5.	Revenue and Capital Budget Monitoring Report Quarter 1 2021/22	37 - 70	All
6.	Petition - "Resignation of Vote of No Confidence"	71 - 76	All

MATTERS FOR INFORMATION

7.	Forward Work Programme	77 - 92	All
8.	Date of Next Meeting - 4th November 2021	-	-

Press and Public

Attendance and accessibility: You are welcome to attend this meeting which is open to the press and public, as an observer. You will however be asked to leave before any items in the Part II agenda are considered. For those hard of hearing an Induction Loop System is available in the Council Chamber.

Webcasting and recording: The public part of the meeting will be filmed by the Council for live and/or subsequent broadcast on the Council's website. The footage will remain on our website for 12 months. A copy of the recording will also be retained in accordance with the Council's data retention policy. By entering the meeting room and using the public seating area, you are consenting to being filmed and to the possible use of those images and sound recordings.

In addition, the law allows members of the public to take photographs, film, audio-record or tweet the proceedings at public meetings. Anyone proposing to do so is requested to advise the Democratic Services Officer before the start of the meeting. Filming or recording must be overt and persons filming should not move around the meeting room whilst filming nor should they obstruct proceedings or the public from viewing the meeting. The use of flash photography, additional lighting or any non hand held devices, including tripods, will not be allowed unless this has been discussed with the Democratic Services Officer.

Emergency procedures: The fire alarm is a continuous siren. If the alarm sounds Immediately vacate the premises by the nearest available exit at either the front or rear of the Chamber and proceed to the assembly point: The pavement of the service road outside of Westminster House, 31 Windsor Road.

AGENDA
ITEM

REPORT TITLE

PAGE

WARD

Covid-19: To accommodate social distancing there is significantly restricted capacity of the Council Chamber and places for the public are very limited. We would encourage those wishing to observe the meeting to view the live stream. Any members of the public who do wish to attend in person should be encouraged.

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Overview & Scrutiny Committee – Meeting held on Monday, 26th April, 2021.

Present:- Councillors Dhaliwal (Chair), Basra, Hulme, Matloob, D Parmar and S Parmar

Apologies for Absence:- Councillor R Sandhu

PART I

68. Declarations of Interest

None were declared.

69. Minutes of the Last Meeting held on 18th March 2021

Resolved – That the minutes of the meeting held on 18th March 2021 be approved as a correct record.

70. Member Questions

No Member Questions had been received.

71. Future Delivery Model for Slough Children's Services

The Interim Executive Director of People (Children) introduced a report that provided an opportunity to scrutinise the future delivery model for Slough children's services following the changes of governance agreed by the Cabinet on 15th March 2021.

The governance arrangements for Slough Children's Services Trust had been reviewed and it became a wholly owned company of Slough Borough Council from 1st April 2021. The company would be called Slough Children First Limited and would enter into a five year service delivery contract, with an option to extend by two years. The Committee noted the decisions to transfer additional services to the organisation in order to aid service coherence. The Director commented that the Council would have more influence and engagement than it previously had with the Trust and this would help services to be delivered seamlessly.

The report set out the financial, legal and operational issues relating to the changes and it was noted that whilst the total contract value was still to be finalised it would be circa £35m in 2021/22. This included the additional services proposed to be transferred which were the targeted Early Help and Not in Employment Education or Training (NEET) services. The new arrangements would resolve the Trust deficit issues and the Cabinet had approved a loan from the Council to Slough Children First of £5m to provide working capital.

Overview & Scrutiny Committee - 26.04.21

During the course of a wide ranging discussion the following issues, questions and comments were raised by the Committee:

- The principle of transferring NEET services to improve integration was welcomed in principle, particularly as provided high quality training and job opportunities for young people would be a key priority in the Covid-19 recovery plans. Members asked for the latest figures of 16 and 17 year old NEETs in Slough and the Director would provide these after the meeting.
- A Member highlighted that the Trust had been established due to the continued inadequate Ofsted failings when the services had previously been run by the Council. It was asked what lessons had been learned and how the improvement of services would be sustained under the new governance model. In response, it was noted that the model could provide the 'best of both worlds' as it would be strategically aligned to the Council but would be operationally independent. Good progress had been made on the improvement journey of children's services in Slough in recent years and it was emphasised this would continue to be the key priority in the new arrangements.
- A question was asked about how performance would be measured. An extensive performance management framework and monthly reporting arrangements were in place, overseen by Slough Children Board and a Quality & Performance Sub-Committee. There would also be regular reports on performance to scrutiny and the Corporate Parenting Panel.
- The Committee asked how the financial reporting arrangements would be strengthened given the impact on the Council budget from the Trust deficits. The Director explained the processes that had been put in place including a Financial Monitoring Group that would involve the Council's Section 151 Officer and the company's Director of Finance.
- Discussions had also taken place about the use of Council's corporate services and clear and transparent SLAs would set out service expectations. SBC already provided support such as IT to the Trust so it was not expected there would any operational disruption to services in this regard.
- A number of questions were asked about recruitment, workforce development and the transfer of more staff to the new company. The TUPE process for affected staff would begin imminently and it was expected that circa 50 would transfer to the new company. Recruitment and retention of staff was a key issue and the Director highlighted some of the actions and plans in place to make Slough a place where social workers wanted to come to work. Whilst the organisation may not be able to compete on price it could do so on the professional challenge and development opportunities.

Overview & Scrutiny Committee - 26.04.21

- The governance arrangements were reviewed including the role of the company board. In response to a questions it was indicated that non-executive directors would receive some payment for their services but not Council nominated members of the Board. The process for recruiting an independent chair of Slough Children First was underway and interviews were planned in the next few weeks. Advertisements had been circulated for non-executive directors and strong interest had been received. Three Council representatives would be on the Board – the lead member and two senior officers.

The Committee discussed the future arrangements for scrutiny and requested that regular reports be received by the relevant scrutiny panel throughout the year with an annual report to Overview & Scrutiny.

At the conclusion of the discussion the Committee thanked the Director for the report and presentation and agreed to note the report.

Resolved – That the report and the decisions of the Cabinet of 15th March 2021 be noted.

72. Annual Scrutiny Report 2020/21

The Strategy & Policy Lead introduced a report on the draft Annual Scrutiny Report 2020/21.

The Annual Report was presented in a new format based on feedback on previous years reports and it focused on highlighting areas where scrutiny had been able to add value. The Committee agreed that the draft summarised the work that Overview & Scrutiny and scrutiny panels had done throughout the year including various task and finish groups that had presented detailed recommendations to Cabinet.

It was noted that the Joint Cabinet Scrutiny Working Group had also developed proposals to restructure the scrutiny panels next year and introduce a number of improvements to strengthen scrutiny. Members commented that the respective workloads of the panels had not been well balanced in the past year and that in future it was suggested each panel have at least one task and group during the course of the year. It was noted the restructure of the panels had been designed to improve the balance of the workload of the panels and reflect the new directorate structure of the Council following the Our Futures Transformation Programme.

At the conclusion of the discussion the Annual Report was endorsed and it was agreed it would be recommended to Council.

Resolved – That the Annual Scrutiny Report be endorsed and presented to Council.

Overview & Scrutiny Committee - 26.04.21

73. Annual Petitions Report 2020/21

The Senior Democratic Services Officer introduced a report that provided the Committee with an details of number of petitions received throughout the year and the Council's responses to them.

A similar number of petitions had been received in 2020/21 compared to the previous year, with an increase in the proportion of e-petitions reflecting the fact that collected signatures on paper petitions had been more difficult during period of 'lockdown' through the Covid-19 pandemic. One petition had triggered a debate at full Council.

Members commented on a number of aspects of the report including the apparent similarity of Council responses to petitions on parking matters which was a service in receipt of a high number of petitions. Members highlighted the importance of ensuring that the concerns being raised by residents in such petitions was being carefully considered by officers and that responses should reflect the individual circumstances rather than be generic responses. It was suggested that given the high number of petition on parking matters that the relevant scrutiny panel may wish to consider parking schemes and restrictions in developing its work programme for next year.

At the conclusion of the discussion the report was noted.

Resolved – That the Annual Petitions Report 2020/21 be noted.

74. Members' Attendance Record 2020/21

Resolved – That the Members' Attendance Record for 2020/21 be noted.

75. Date of Next Meeting - 10th June 2021

The date of the next meeting was confirmed as 10th June 2021.

As it was the final meeting of the municipal year, the Chair thanked members of the Committee for their contribution and hard work during the year. A vote of thanks was proposed and agreed to Councillor Dhaliwal for chairing the Committee throughout the year and ensuring that a full programme of scrutiny meetings had continued despite the disruption to meetings during the Covid-19 pandemic.

Chair

(Note: The Meeting opened at 6.32 pm and closed at 7.39 pm)

SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny

DATE: 16 September 2021

CONTACT OFFICER: Associate Director, Strategy & Improvement

WARD(S): All

PART I
FOR COMMENT**PERFORMANCE & PROJECTS REPORT: QUARTER 1 2021/22****Purpose of Report**

To provide Overview and Scrutiny Committee with the latest performance information for the 2021/22 financial year as measured by:

- The corporate balanced scorecard indicators during 2021/22.
- An update on the progress of the 15 projects on the portfolio, which are graded according to project magnitude as gold (8) and silver (7).

Recommendation:

Overview and Scrutiny Committee is requested to note the Council's current performance as measured by the performance indicators within the balanced scorecard and the progress status of the gold projects.

1 Background

- 1.1 This is the quarter 1 report to Overview and Scrutiny Committee reporting on the 2021/22 financial year in respect of the performance position of the Council.
- 1.2 Please refer to the attached corporate performance report, which summarises progress against the Council's priorities in quarter 1 of the financial year 2021/22.

Corporate Balanced Scorecard

- 1.3 This is the first reporting on the key performance indicators from the 2021/22 corporate balanced scorecard. Following an end of year review, the following five indicators were removed from the corporate balanced scorecard as reviewed at the Q4 Overview and Scrutiny Committee meeting in June 2021:
 - Attainment gap between disadvantaged children and all others at Key Stage 4
 - Young people's happiness
 - Percentage of reception aged children classified as overweight including obese
 - Total crime rate per 1,000 population
 - SBC staff survey: percentage of staff rate working for the council as either good or excellent

- 1.4 2021/22 target ranges have been assigned for the majority of indicators with the exception of four indicators. These have been agreed by the lead Group Managers and included in this report.
- 1.5 Due to uncertainty caused by Covid-19 the following four indicators do not include year-end targets:
- Number of adults managing their care and support via a direct payment
 - Number of homeless households accommodated by SBC in temporary accommodation
 - Business Rates in-year collection rate
 - Council Tax in-year collection rate
- 1.6 Due to the pandemic a number of underlying data sources have not been updated for a considerable time. This means that in two cases the indicator on the scorecard is not accurately capturing recent performance. The indicators impacted by a delay in external data source updates are:
- Percentage attainment gap between all children and bottom 20% at Early Years Foundation Stage
 - Percentage attainment gap between all children and bottom 20% at Key Stage 2
- 1.7 Overall, for Q1 the strategic performance picture remains variable, which is consistent with the position as reported at the end of Q4. There are some indicator-specific movements, which are detailed within this report.
- 1.8 Overall, 47% (7) of the 15 key performance indicators (KPIs) with agreed targets are performing either at or better than target. 33% (5) indicators are performing marginally worse than target, and 20% (3) indicators are performing below the red KPI threshold.
- 1.9 In relation to overall trend, performance has improved since last quarter for 58% (11) of the 19 KPIs, remained the same for 5% (1) and declined for 37% (7).
- 1.10 Key changes this quarter:
- 1.10.□.1 We saw a reduction in the percentage of children protection plans started in the past quarter that were repeat plans within 2 years from 10.7% (9 children) to 9.9% (7 children), this relates to 3 families.
- 1.10.□.2 Referrals for adults managing their care and support via a direct payment reduced dramatically during 2020/21 due to pressure to the pandemic resource, with only 80 being received into the Purchasing Personal Budget Team (PPBT) compared to 145 the previous year. Direct Payment Officers often assisted their colleagues in the Purchasing function taking them away from their direct payment duties. They were also unable to carry out face to face visits which gives service users more confidence in asking questions, exploring DPs and taking up the DP offer when able to meet someone from the team rather than through telephone communications. We've started to see improvements in Q1, with 588 adults managing their care and support via a direct payment compared to 583 in Q4. This includes 52 new referrals in Q1.

- 1.10.□.3 The NHS targeted health check programme was paused nationally as per directive from the Department of Health due to the pandemic. As a result, during the first three quarters of 2020/21, rates were low both locally and nationally. However, during Q4, Slough used an innovative approach to incorporate NHS health checks with the vaccination programme which has worked well, hence the Slough rate for Q4 at 1.6% is well above the national rate of 0.4% and South East rate of 0.3%. We continue to work with our primary care and community provider to keep the focus on NHS Health Checks as a priority to support COVID recovery.
- 1.10.□.4 During quarter 1 we saw an improvement in the average inspection score of 3.00 resulting in the average grade improving from a grade B to a grade A. A reduction in staff COVID absences enabled a full service to be deployed across the board. As a result, we had the manpower to keep on top of litter within the Borough.
- 1.10.□.5 We saw a small improvement this quarter with households in TA marginally reduce from 414 households at the end of Q4 to 410 households at the end of Q1. However, this is well above the 370 households from Q1 2020/21. Although there had been a freeze on evictions through the courts during the pandemic, there has been a significant number of referrals of single homeless households in response to the governments 'everyone in' campaign. There is now a lift on evictions and therefore expected to be a rise in homeless households presenting due to the previous ban which lasted for 14 months. These restrictions ended on 31st May 2021.
- 1.10.□.6 The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from previous quarter from 267 to 281 properties. The enforcement of the requirement for all HMOs to be licensed requires proactive, unannounced visits to properties with unknown occupants so naturally the housing regulation team's activity in this area has been severely restricted by the Covid lockdown which began in early January. None the less we have managed to steadily increase the number of mandatory licensed HMOs by writing to landlords and reminding them of the requirement to licence. We have initiated prosecution proceedings against one landlord that failed to licence their property, though those proceedings are yet to be concluded. We have also issued financial penalties to another two landlords for failing to licence their properties. As restrictions are now being eased and officers that are currently shielding move closer to returning to work it is anticipated that there will be a significant increase in the number of licence applications in 2021/22 as the officers begin to accelerate their enforcement activity.
- 1.11 Key areas for review this quarter:
- 1.11.□.1 The percentage of young people not in education, training or employment (NEET) & Not Known rate for 2020/21 increased to 4.4% from 4.2% the previous year but remains below the national average of 5.5% and South East average of 6.4%. Slough placed in the 2nd quartile nationally, ranked 57th out of 152 LA's. One of the most significant factors influencing the increase was the complexity across the NEET cohort, with young people needing longer term support to move into a positive education, employment or training destination. The pandemic has also impacted the availability of apprenticeships and jobs. As part of the 'Our Futures' transformation programme the team supporting NEETs

and those at risk of becoming NEET in Slough moved to the Early Help hub in Apr-2021. The focus remains on supporting young people of Slough.

- 1.11.□.2 The pandemic led to unprecedented decreases in activity levels and as a result, over one in three residents locally (35.5%) compared to one in four nationally (27.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. 2020/21 was obviously impacted heavily by the COVID-19 pandemic. Notwithstanding this, however, we launched Chalvey Can to support and engage with families in Chalvey with high levels of physical inactivity and other health and socio-economic issues. Currently we are working with over 40 families plus a number of individual residents. We were also able to move the Active Slough programme online and featured our local instructors providing guided sessions throughout the day, reaching over 8,500 people through this programme. Unfortunately, although we tried to use virtual engagement to maintain the Breaking Boundaries project this proved very difficult therefore the project was suspended and re-opened in June 2021.
- 1.11.□.3 We saw a 1.7% reduction in the overall recycling rate from 24.6% in Q4 2019/2020 to 22.9% Q4 2020/21 and is well below the national average rate of 37.1%. As expected during the winter period, there was a decrease in garden waste. In comparison to last year, we have collected around 1,000 tonnes more residual waste, with only an increase of around 200 tonnes in recycling, leading to an overall reduced rate for Q4. However, zero waste was sent to landfill as we incinerate all non-recyclable waste.
- 1.11.□.4 As part of the 'Our Futures' programme the structure of the neighbourhood enforcement changed, creating a new team with a borough wide focus on neighbourhood enforcement. The Resilience and Enforcement team (REA) work closely with our Housing team to drive forward changes that focus on tackling the most complex, difficult and long-standing issues of crime, Anti-Social Behaviour (ASB) and enviro-crime across the Borough. During Q1, we received over 1,100 service requests of which 206 (18.7%) took more than 90 days to close. This is an improvement from Q4 of 301 taking more than 90 days to close. The top 3 requests received were for vehicles, noise and fly tipping. A large proportion of the cases taking longer to close transferred across through the restructure. These have either been actioned but not closed on the system or due to the level of complexity of the request, require more time to resolve. The team are working to resolve these requests and expect the numbers to level out as we move through the year.
- 1.11.□.5 Despite its past strong economic performance, Slough is one of the top 10 places hardest hit economically by Covid. Although the overall rate is improving, it remains above the national and South East of England average and is the 7th highest rate for 16-64 out of the 63 largest cities and towns. Since the start of the pandemic, the borough has seen a large increase in unemployment with 4,225 more people in Slough claiming benefits due to unemployment which includes an additional 685 young people (16-24) and 1,070 older people (50+). By the end of May, 8,400 claims were made for the Coronavirus Job Retention Scheme ('furlough') and 6,900 claims totalling £17.5m were made for Self-Employment Income Support Scheme (SEISS 5).
- 1.11.□.6 At the end of quarter 1 we achieved a business collection rate of 25.0% of the expected in-year total, collecting £20.6m. The collection rate is 1.9% below the same time last year however once the payments for SBC properties have been

applied the rate would be 29.6%. The majority of the SBC accounts were paid in July which will reflect in Q2 collection rate. Retail businesses were given 100% relief for the first three months of the financial year which will reduce to 66% from July onwards, however the payments will not start until August 2021 due to the notice period needed. In addition, other business have not made payments as they see this as unfair. Recovery action has also been slowed by the conditions imposed by the Courts, reducing the number of summonses that can be issued. There will be a much clearer picture of business rates collection at the end of Q2.

- 1.11.□.7 At the end of quarter 1 we achieved a council tax collection rate of 29.3% of the expected in-year total, collecting £22.4m. Although the collection rate is 0.9% (£1.7m) above the same time last year which was impacted by the pandemic as many were furloughed or lost work during this time, the rate is 1.3% below the Q1 rate for 2019/20. Many families remain impacted by loss of income, the furlough scheme drawing to a close and this will impact on current year collection along with resource issues both in SBC and the court. Recovery activity restarted in November 2020, taking into consideration the circumstances of our residents, many of the debts have extended payment arrangements to support our residents and it may take some time for many of residents to be able to clear these arrears. We will continue to collect this debt while being firm but fair in our collection methods and identifying vulnerabilities as necessary.

Project Portfolio

- 1.12 In April 2021 the Executive Board reviewed the Major Projects Portfolio and amended the process. Bronze projects, which were previously reported to Executive Board, Cabinet and Overview and Scrutiny Committee, will now be managed at a Directorate level as they are lower value and risk.
- 1.13 A set of major projects rates as Gold or Silver were closed because they were completed or merged to strengthen project governance. The refreshed 2021/22 Major Projects portfolio is outlined in Appendix A to this report.
- 1.14 Progress continues on all major schemes and projects. Across the 15 projects on the Major Projects Portfolio, 27% were rated overall as Green (4 projects), 53% were rated overall as Amber (8 projects) and 20% were rated overall as Red (3 projects).
- 1.15 Projects completed or merged with other projects were:
- Central Hotels Project
 - Building Compliance
 - Major Highways Schemes
 - Akzo Nobel
 - Grove Academy
 - Cemetery Extension
 - Census 2021

Options considered

There were no proposed options to consider.

3. Implications of the Recommendation

3.1 Financial implications

3.1.1 There are no financial implications of proposed action.

3.2 Legal implications

3.2.1 There is no statutory duty to report regularly to Overview and Scrutiny Committee on the Council's performance, however, as a best value authority under the Local Government Act 1999, the Council has a statutory duty to secure continuous improvement in the way in which its functions are exercised having regard to a combination of economy, efficiency and effectiveness. Regular reporting of performance can assist the Council to demonstrate best value.

3.3 Risk management implications

3.3.1 There are no risk management implications of proposed action.

3.4 Environmental implications

3.4.1 There are no environmental implications of proposed action.

3.5 Equality implications

3.5.1 The Equality Act 2010 sets out duties for local authorities in relation to equalities, including the public sector equality duty, which requires the Council to have due regard to equality issues when reviewing and changing services. Councils should also collect and review data on service provision to identify gaps in service and whether these impact on certain protected groups to a greater extent than others.

4. Comments of Other Committees

The report will be reviewed by Cabinet on 20 September 2021. Any substantial comments will be included in a verbal presentation to Cabinet.

5 Appendices

'A': Corporate Performance Report Q1 2021/22

6. Background Papers

None

Slough Borough Council

Appendix A:

Corporate Performance Report

2021/22 – Quarter 1

(April to June 2021)

Business Insight

Strategy & Improvement

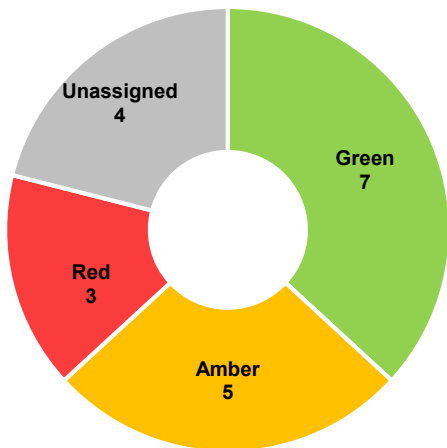
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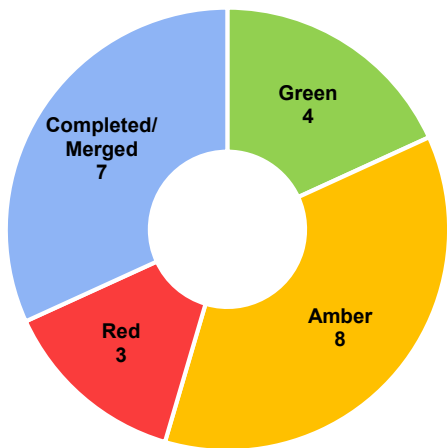
2021/22 Quarter 1: Executive Summary

Performance against target (RAG)

Key Performance Indicators

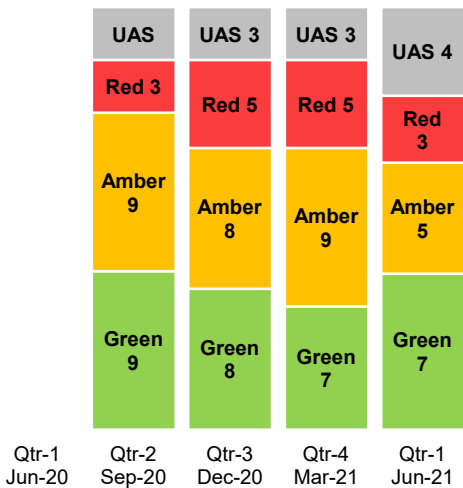


Project Portfolio: Overall Status

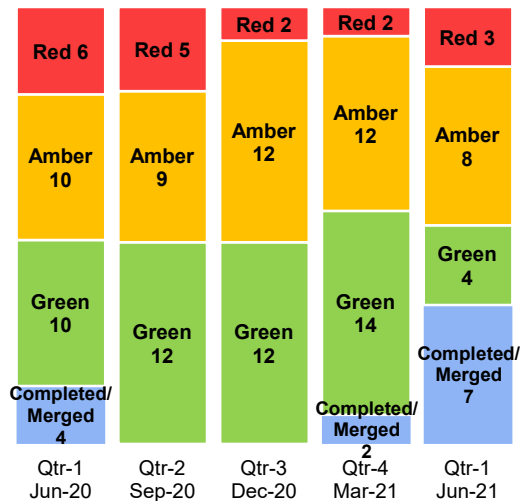


Comparison with previous quarter

Key Performance Indicators



Project Portfolio: Overall Status



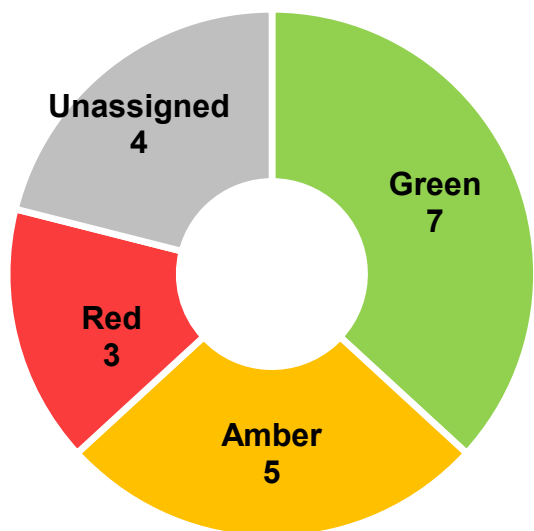
Performance Scorecard

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	A	10.7% (9)	↑	G	9.9% (7)	<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%
	Percentage of young people not in education, training or employment	G	4.2%	↓	G	4.4%	<=5%
	Percentage of year 6 aged children classified as overweight including obese	-	41.0%	↑	A	40.8%	<35.2%
Outcome 2 Our people will be healthier and manage their own care needs	Number of adults receiving a Direct Payment	R	583	↑	-	588	n/a
	Uptake of targeted NHS health checks	R	1.4%	↑	A	1.6%	>1.9%
	Percentage of residents inactive	A	34.4%	↓	R	35.5%	<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 (2.91)	↑	G	A (3.00)	>=B
	Percentage of household waste sent for reuse, recycling or composting	A	26.3%	↓	R	22.9%	>=30%
Outcome 4 Our residents will live in good quality homes	Number of homeless households in temporary accommodation	R	414	↑	-	410	n/a
	Number of net additional permanent dwellings completed during the year	A	503	↓	A	501	>=650
	Number of mandatory licensed HMOs	G	267	↑	G	281	275
	The number of service requests that took 90 or more days to close	R	301	↑	R	206	>100
Outcome 5 Slough will attract, retain and grow businesses and investment to provide opportunities	Business rate in year collection rate	-	26.9% (£21.2m)	↓	-	25.0% (£20.6m)	n/a
	Access to employment: unemployment rate	R	9.0%	↑	A	7.5%	<5.5
	Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)	G	6 mins 22s	↓	G	7mins 32s	<10mins
Corporate health	Council tax in year collection rate	-	28.4% (£20.7m)	↑	-	29.3% (£22.4m)	n/a
	SBC staff survey: percentage of staff proud to work for the council	G	72%	↓	A	67%	>=72%

Corporate Balanced Scorecard

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

Key Performance Indicators



This is the first reporting on the key performance indicators from the 2021/22 corporate balanced scorecard. Following an end of year review, the following five indicators have been removed from the corporate balanced scorecard:

- Attainment gap between disadvantaged children and all others at Key Stage 4
- Young people's happiness
- Percentage of reception aged children classified as overweight including obese
- Total crime rate per 1,000 population
- SBC staff survey: percentage of staff rate working for the council as either good or excellent

Quarter 1 updates are not yet available for the following measures, with the latest available figures from quarter 4:

- Percentage of household waste sent for reuse, recycling or composting
- Uptake of targeted health checks
The percentage of the eligible population aged 40-74 who received a NHS Health Check

Due to the pandemic a number of underlying data sources have not been updated for a considerable time. This means that in two cases the indicator on the scorecard is not accurately capturing recent performance. The indicators impacted by a delay in external data source updates are:

- Percentage attainment gap between all children and bottom 20% at Early Years Foundation Stage
- Percentage attainment gap between all children and bottom 20% at Key Stage 2

Of the 19 indicators reported, the following 4 indicators currently have no agreed target value assigned:

- **Number of adults managing their care and support via a direct payment**
Due to Covid-19 pressures and challenges, there was a reduction in adults managing their care and support via a direct payment. Whilst we monitor trends and assess the impact of Covid-19, no targets have been assigned for 2021-22.
- **Number of homeless households accommodated by SBC in temporary accommodation**
Although there has been a freeze on evictions through the courts during the pandemic, we have seen an increase in the

number of referrals received. Now that there is a lift on evictions it is expected that there will be a rise in homeless households presenting. Due to the uncertainty no targets have been assigned for 2021/22.

- **Business rate in year collection rate**

Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets have not been assigned for business rate income.

- **Council tax in year collection rate**

Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets have not been assigned for council tax in year collection rates.

For the remaining 15 indicators with agreed target levels, 47% (7 indicators) were rated overall as **Green**, 33% (5 indicators) were rated as **Amber** and 20% (3 indicators) were rated as **Red**.

In relation to overall trend, performance has improved since last quarter for 58% (11) of the 19 KPIs, remained the same for 5% (1) and declined for 37% (7).

Key improvements this quarter:

- **Percentage of child protection plans started in the past quarter that were repeat plans within 2 years**

The RAG status improved from **Amber** to **Green**

There were 71 children that became subject to a Child Protection Plan (CPP) in the quarter. This relates to 41 families. Seven children became subject to a CPP for the second or subsequent time within 2 years, this relates to 3 families. There were 9 children (12.7%) that became subject to a CPP for the second or subsequent time regardless of how long ago that was, this relates to 5 families.

All decisions in relation to children's protection are appropriate. During Q1, 7 children became subject to a Child Protection Plan for the second or subsequent time within two years. Looking at this over the last 12 months this involves 28 children out of 371 (7.5%). When compared in 2020/21 Q4, with LAs within the South East (24%) Slough is not an outlier.

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

Referrals for new direct payments dramatically reduced during 2020/21 due to pressures to the pandemic resource, with only 80 being received into the Purchasing Personal Budget Team (PPBT) compared to 145 the previous year. Direct Payment (DP) Officers often assisted their colleagues in the Purchasing function taking them away from their direct payment duties. They were also unable to carry out face to face visits which gives service users more confidence in asking questions, exploring DPs, and taking up the DP offer when able to meet someone from the team rather than through telephone communications. We've started to see improvements in Q1, with 588 adults managing their care and support via a direct payment compared to 583 in Q4. This includes 52 new referrals in Q1.

- **Uptake of targeted health checks**

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

The RAG status improved from **Red** to **Amber**

The NHS Health Check programme was paused nationally as per directive from the Department of Health due to the pandemic. As a result, during the first three quarters of 2020/21, rates were low both locally and nationally. However, during Q4, Slough used an innovative approach to incorporate NHS Health Checks with the vaccination programme which has worked well, hence the Slough rate for Q4 at 1.6% is well above the national rate of 0.4% and South East rate of 0.3%. We continue to work with our primary care and community provider to keep

the focus on NHS Health Checks as a priority to support COVID recovery.

- **Average level of street cleanliness**

The RAG status remains **Green**

During quarter 1 we saw an improvement in the average inspection score of 3.00 resulting in the average grade improving from a grade B to a grade A.

A reduction in staff COVID absences enabled a full service to be deployed across the board. As a result, we had the manpower to keep on top of litter within the Borough.

- **Number of homeless households accommodated by SBC in temporary accommodation**

We have seen an increase in the number of referrals received during the pandemic. However, we saw a small improvement this quarter with households in TA marginally reduce from 414 households at the end of Q4 to 410 households at the end of Q1. However, this is well above the 370 households from Q1 2020/21. Although there had been a freeze on evictions through the courts, there has been a significant number of referrals of single homeless households in response the governments 'everyone in' campaign during the COVID-19 pandemic, which lasted until 30th June 2021.

There is now a lift on evictions and therefore expected to be a rise in homeless households presenting due to the previous ban which lasted for 14 months. These restrictions ended on 31st May 2021.

- **Number of licenced mandatory Houses in Multiple Occupation (HMOs)**

The RAG status remains **Green**

The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from previous quarter from 267 to 281 properties. The enforcement of the requirement for all HMOs

to be licensed requires proactive, unannounced visits to properties with unknown occupants so naturally the housing regulation team's activity in this area has been severely restricted by the Covid lockdown which began in early January. None the less we have managed to steadily increase the number of mandatory licensed HMOs by writing to landlords and reminding them of the requirement to licence.

We have initiated prosecution proceedings against one landlord that failed to licence their property, though those proceedings are yet to be concluded. We have also issued financial penalties to another two landlords for failing to licence their properties. As restrictions are now being eased and officers that are currently shielding move closer to returning to work it is anticipated that there will be a significant increase in the number of licence applications in 2021/22 as the officers begin to accelerate their enforcement activity.

Key areas for review this quarter:

- **Percentage of young people not in education, training or employment**

The RAG status remains **Green**

The 2020/21 combined Not in Education, Training or Employment (NEET) & Not Known rate increased to 4.4% from 4.2% the previous year but remains below the national average of 5.5% and South East average of 6.4%. This places Slough in the 2nd quartile nationally, ranked 57th out of 152 LA's.

One of the most significant factors influencing the increase was the complexity across the NEET cohort, with young people needing longer term support to move into a positive education, employment or training destination. The pandemic has also impacted the availability of apprenticeships and jobs.

As part of the 'Our Futures' transformation programme the team supporting NEETs and those at risk of becoming NEET in

Slough moved to the Early Help hub in Apr-2021. The focus remains on supporting young people of Slough.

- **Number of people inactive**

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

The RAG status dropped from **Amber** to **Red**

The pandemic led to unprecedented decreases in activity levels and as a result, over one in three residents locally (35.5%) compared to one in four nationally (27.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year:

- More inactive adults (Slough 1.1% increase; National 2.5% increase)
- Fewer active adults (Slough 1.8% decrease; National 1.9% decrease)
- More fairly active adults (Slough 0.8% increase; National 0.7% decrease)

2020/21 was obviously impacted heavily by the COVID-19 pandemic. Notwithstanding this, however, we launched Chalvey Can to support and engage with families in Chalvey with high levels of physical inactivity and other health and socio-economic issues. Currently we are working with over 40 families plus a number of individual residents. We were also able to move the Active Slough programme online and featured our local instructors providing guided sessions throughout the day, reaching over 8,500 people through this programme. Unfortunately, although we tried to use virtual engagement to maintain the Breaking Boundaries project this proved very difficult therefore the project was suspended and re-opened in June 2021.

- **Percentage of household waste sent for reuse, recycling or composting**

The RAG status dropped from **Amber** to **Red**

There has been a 1.7% reduction in the overall recycling rate from 24.6% in Q4 2019/2020 to 22.9% Q4 2020/21 and is well below the national average rate of 37.1%.

As expected during the winter period, there was a decrease in garden waste. In comparison to last year, we have collected around 1,000 tonnes more residual waste, with only an increase of around 200 tonnes in recycling, leading to an overall reduced rate for Q4. However, zero waste was sent to landfill as we incinerate all non-recyclable waste.

- **The number of service requests that took 90 or more days to close**

The RAG status remains **Red**

As part of the 'Our Futures' programme the structure of the neighbourhood enforcement changed, creating a new team with a borough wide focus on neighbourhood enforcement. The Resilience and Enforcement team (REA) work closely with our Housing team to drive forward changes that focus on tackling the most complex, difficult and long-standing issues of crime, Anti-Social Behaviour (ASB) and enviro-crime across the Borough.

REA continues to work closely with our external partners such as the Police, the Home Office, the Fire and Rescue Services, Waste and Environment, Street Cleansing, Parks and Open Spaces, Private Sector Housing, Food & Safety, Trading Standards, Licensing and Planning, along with other contractor's housing associations, private service providers in order to maintain and enhance the quality of services within the neighbourhood.

During Q1, we received over 1,100 service requests of which 206 (18.7%) took more than 90 days to close. This is an

improvement from Q4 of 301 taking more than 90 days to close. The top 3 requests received were for vehicles, noise and fly tipping. A large proportion of the cases taking longer to close transferred across through the restructure. These have either been actioned but not updated on the system or due to the level of complexity of the request, require more time to resolve. The team are working to resolve these requests and expect the numbers to level out as we move through the year.

- **Access to employment**

Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal Credit

The RAG status improved from **Red** to **Amber**

Despite its past strong economic performance, Slough is one of the top 10 places hardest hit economically by Covid. Although the overall rate is improving, it remains above the national and South East of England average and is the 7th highest rate for 16-64 out of the 63 largest cities and towns. Since the start of the pandemic, the borough has seen a large increase in unemployment with 4,225 more people in Slough claiming benefits due to unemployment which includes an additional 685 young people (16-24) and 1,070 older people (50+). By the end of May, 8,400 claims were made for the Coronavirus Job Retention Scheme ('furlough') and 6,900 claims totalling £17.5m were made for Self-Employment Income Support Scheme (SEISS 5).

The furlough scheme is due to close on 30-Sept-21, but there will be some changes as it winds down. From July employers will contribute to furlough pay for hours not worked, starting with a 10% contribution in July, rising to 20% in Aug and Sept, bringing the government's contribution down to 70% then 60%.

The Council has been distributing the government grants to businesses with the support of partner organisations such as Slough BID, Queensmere Observatory Shopping Centre, Thames Valley Berkshire Local Economic Partnership and

Berkshire Business Growth Hub. The Council was allocated £132,636 of ERDF funding under the Reopening High Streets Safely Fund in 2020, and a further £132,636 for its successor the Welcome Back Fund. MHCLG has approved the Welcome Back Fund projects activity form that will see the delivery of over projects as part of the economic recovery for the Borough's high streets and town centre. This funding aims to help councils and businesses to welcome shoppers, diners and visitors back safely. A full range of business support measures have been made available to local businesses including access to the Low Carbon Workspaces grant scheme.

Thames Valley Berkshire Local Economic Partnership also launched the Berkshire Opportunities portal (<https://www.berkshireopportunities.co.uk/>) advertising local job opportunities in one place including the government's Kickstart Scheme that aims to create high quality six-month job placements for 16-24 year olds who are at risk of long term unemployment. The Council has submitted a bid application for the UK Community Renewal Fund.

- **Business rate income: Business rate in-year collection**

Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets were not assigned for 2020/21 business rate income as the Council chose to suspend recovery action for a good part of the year in order to support our businesses. For 2021/22 no targets have yet been set as the service is not fully resourced and the courts are limiting action which is impacting on collection.

At the end of quarter 1 we achieved a business collection rate of 25.0% of the expected in-year total, collecting £20.6m. The collection rate is 1.9% below the same time last year however once the payments for SBC properties have been applied the rate would be 29.6%. The majority of the SBC accounts were paid in July which will reflect in Q2 collection rate.

Retail businesses were given 100% relief for the first three months of the financial year which will reduce to 66% from July onwards, however the payments will not start until August 2021 due to the notice period needed. In addition, other businesses have not made payments as they see this as unfair. Recovery action has also been slowed by the conditions imposed by the Courts, reducing the number of summonses that can be issued. There will be a much clearer picture of business rates collection at the end of Q2.

- **Council tax in year collection**

Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets were not assigned for 2020/21 council tax in year collection rates as the Council chose to suspend recovery action for a good part of the year in order to support our residents. For 2021/22 no targets have yet been set as the service is not fully resourced and the courts are limiting action which is impacting on collection.

At the end of quarter 1 we achieved a council tax collection rate of 29.3% of the expected in-year total, collecting £22.4m. Although the collection rate is 0.9% (£1.7m) above the same time last year which was impacted by the pandemic as many were furloughed or lost work during this time, the rate is 1.3% below the Q1 rate for 2019/20. Many families remain impacted by loss of income, the furlough scheme drawing to a close and this will impact on current year collection along with resource issues both in SBC and the court.

Recovery activity restarted in November 2020, taking into consideration the circumstances of our residents, many of the debts have extended payment arrangements to support our residents and it may take some time for many of residents to be able to clear these arrears. We will continue to collect this debt while being firm but fair in our collection methods and identifying vulnerabilities as necessary.

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

1. Percentage of child protection plans started in the past quarter that were repeat plans within 2 years

9.9 ↑

0.0

4.2

7.3

10.7

9.9

Q1

Q2

Q3

Q4

Q1

0

5

7

9

7

Number of children

Target RAG Rating

Below 10%	GREEN
Between 10% and 15%	AMBER
Above 15%	RED

There were 71 children that became subject to a Child Protection Plan (CPP) in the quarter. This relates to 41 families. Seven children became subject to a CPP for the second or subsequent time within 2 years, this relates to 3 families. There were 9 children (12.7%) that became subject to a CPP for the second or subsequent time regardless of how long ago that was, this relates to 5 families.

All decisions in relation to children's protection are appropriate. During Q1, 7 children became subject to a Child Protection Plan for the second or subsequent time within two years. Looking at this over the last 12 months this involves 28 children out of 371 (7.5%). When compared in 2020/21 Q4, with LAs within the South East (24%) Slough is not an outlier.

2. The percentage attainment gap between all children and bottom 20% at early years foundation stage

30.1 ↑

32.1

31.4

31.7

31.8

32.4

29.9

29.4

29.7

31.0

30.1

2014/15

2015/16

2016/17

2017/18

2018/19

2nd

2nd

2nd

2nd

2nd

Quartile

Target RAG Rating

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

Measured once a year, derived from teacher assessments.

Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

Due to Covid-19 no teacher assessments were submitted in academic year 2019/20 or 2020/21. The next annual update based on academic year 2021/22 is due at the end of quarter 3 in 2022/23.

3. The percentage gap between disadvantaged pupils and all others at key stage 2 in reading, writing and maths

16 ↔

20

20

20

20

16

16

2016/17

2017/18

2018/19

2nd

1st

1st

Quartile

Target RAG Rating

Lower than the national gap	GREEN
Higher than national gap but not ranked in bottom 3rd of LAs	AMBER
Ranked in bottom 3rd of LAs	RED

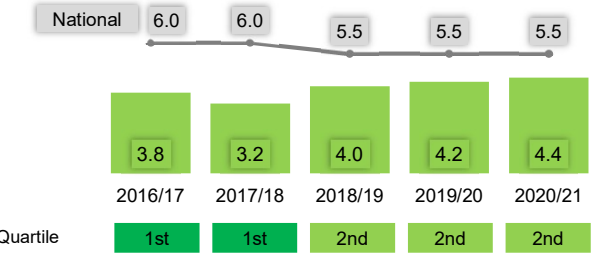
Measured once a year, derived from end of year exams.

Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

Due to Covid-19 there were no end of year key stage 2 exams in academic year 2019/20 or 2020/2021. The next annual update based on academic year 2021/22 is due at the end of quarter 3 in 2022/23.

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

4. Percentage of 16 to 17 year olds not in education, employment or training (NEETs)



Target RAG Rating	5% or lower	GREEN
	Higher than 5% but below or equal to national	AMBER
	Above national average	RED

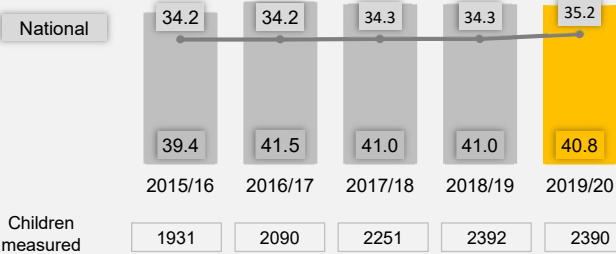
Measured once a year, involving local establishment of school leaver destinations. Rate calculated based on the average for December, January and February.

The 2020/21 combined Not in Education, Training or Employment (NEET) & Not Known rate increased to 4.4% from 4.2% the previous year but remains below the national average of 5.5% and South East average of 6.4%. This places Slough in the 2nd quartile nationally, ranked 57th out of 152 LA's.

One of the most significant factors influencing the increase was the complexity across the NEET cohort, with young people needing longer term support to move into a positive education, employment or training destination. The pandemic has also impacted the availability of apprenticeships and jobs.

As part of the 'Our Futures' transformation programme the team supporting NEETs and those at risk of becoming NEET in Slough moved to the Early Help hub in Apr-2021. The focus remains on supporting young people of Slough.

5. Number of year 6 aged children classified as overweight including obese in the National Child Measurement Programme as a proportion of all



Target RAG Rating	Lower than national average and rate decreasing	GREEN
	Lower than national average and rate increasing	AMBER
	Higher than national average and rate decreasing	AMBER
	Higher than national average and rate increasing	RED

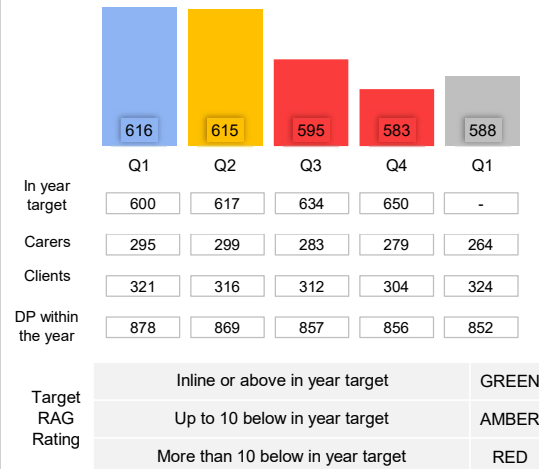
Child weight is measured annually in the Government's National Child Measurement Programme (NCMP). It covers children in Year 6 (aged 10-11 years) in mainstream state-maintained schools in England.

The next annual update is due at the end of quarter 2 in 2021/22.

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

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

588 ↑



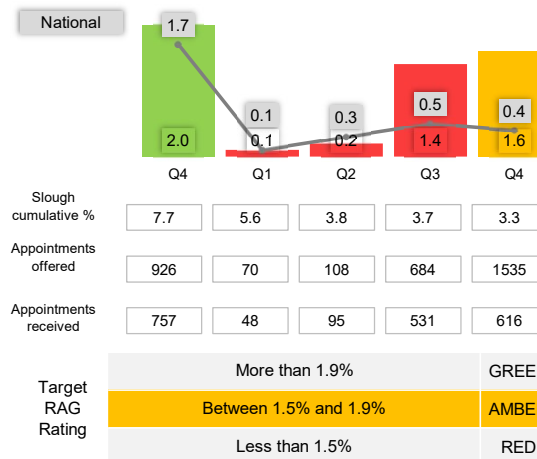
Direct Payments (DP's) are a way of enabling those eligible for social care support to control the commissioning and procurement of support themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes. Due to the uncertainty of the impact of Covid-19, no targets have been assigned for 2021/22.

Referrals for new direct payments dramatically reduced during 2020/21 due to pressures to the pandemic resource, with only 80 being received into the Purchasing Personal Budget Team (PPBT) compared to 145 the previous year. Direct Payment (DP) Officers often assisted their colleagues in the Purchasing function taking them away from their direct payment duties. They were also unable to carry out face to face visits which gives service users more confidence in asking questions, exploring DPs, and taking up the DP offer when able to meet someone from the team rather than through telephone communications. We've started to see improvements in Q1, with 588 adults managing their care and support via a direct payment compared to 583 in Q4. This includes 52 new referrals in Q1.

Improvement measures are underway for 2021/22 with fortnightly DP transformation project meetings being held with actions set. Workshops have been held with ASC Ops and DP team to review existing processes and breakdown into swim lanes. Identifying where there are delays and missed opportunities for promoting take up with individuals. Working with the co-production network to review information leaflets and external DP communications and suggestions for improvements made. Reviewing & updating the direct payment information on Slough Borough Council website. Establishing a new training and induction programme to be undertaken in early September. Established links with Job Centre Plus to promote Care and PAs as a career opportunity. Establishing how staff members can return to face to face working safely in order to promote uptake of DPs.

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

1.6 ↑



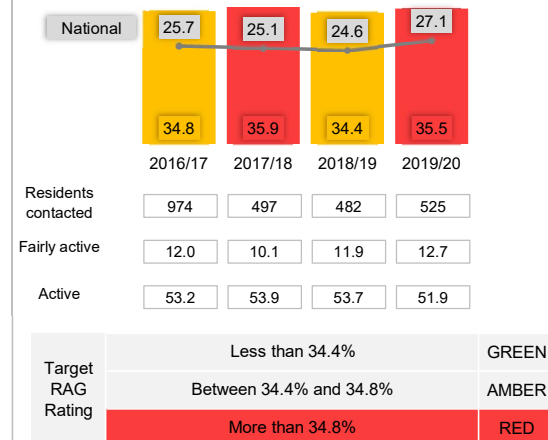
The national aspiration is to offer an NHS Health Check once every five years to all eligible people age 40-74. This aspiration is translated into targets – to offer 20% of the eligible population a health check every year, and at least 50% of those offered to actually receive a check (with an expectation that 66% take up is achieved). In Slough NHS Health Checks are being offered through the GP practices and also opportunistically in the community.

The NHS Health Check programme was paused nationally as per directive from the Department of Health due to the pandemic. As a result, during the first three quarters of 2020/21, rates were low both locally and nationally.

During Q4, Slough used an innovative approach to incorporate NHS Health Checks with the vaccination programme which has worked well, hence the Slough rate for Q4 at 1.6% is well above the national rate of 0.4%. We continue to work with our primary care and community provider to keep the focus on NHS Health Checks as a priority to support COVID recovery.

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

35.5 ↓



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

The pandemic led to unprecedented decreases in activity levels and as a result, over one in three residents locally (35.5%) compared to one in four nationally (27.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year:

- More inactive adults (Slough 1.1% increase; National 2.5% increase)
- Fewer active adults (Slough 1.8% decrease; National 1.9% decrease)
- More fairly active adults (Slough 0.8% increase; National 0.7% decrease)

2020/21 was obviously impacted heavily by the COVID-19 pandemic. Notwithstanding this, however, we launched Chalvey Can to support and engage with families in Chalvey with high levels of physical inactivity and other health and socio-economic issues. Currently we are working with over 40 families plus a number of individual residents. We were also able to move the Active Slough programme online and featured our local instructors providing guided sessions throughout the day, reaching over 8,500 people through this programme. Unfortunately, although we tried to use virtual engagement to maintain the Breaking Boundaries project this proved very difficult therefore the project was suspended and re-opened in June 2021.

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

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

A (3.00) ↑

	Q1	Q2	Q3	Q4	Q1
Average score	2.48	2.79	2.65	2.91	3.00
Grade	B	B	B	B	A
No. of Inspections	109	100	59	121	120

Target RAG Rating	Score	Rating
Average EPA grade B or above	3.00	GREEN
Average EPA grade B- to C-	2.75	AMBER
Average EPA grade D	2.00	RED

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

During quarter 1 we saw an improvement in the average inspection score of 3.00 resulting in the average grade improving from a grade B to a grade A.

A reduction in staff COVID absences enabled a full service to be deployed across the board. As a result we had the manpower to keep on top of litter within the Borough.

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2. Percentage of household waste sent for reuse, recycling or composting

22.9 ↓

Quarter	Slough Rate (%)	England Rate (%)
Q4	24.6	28.6
Q1	28.1	41.2
Q2	28.3	39.9
Q3	26.3	40.6
Q4	22.9	37.1

Target RAG Rating	Percentage	Rating
Greater or equal to 30%	30%	GREEN
Greater or equal to 25% less than 30%	25% - 30%	AMBER
Less than 25%	< 25%	RED

There has been a 1.7% reduction in the overall recycling rate from 24.6% in Q4 2019/2020 to 22.9% Q4 2020/21 and is well below the national average rate of 37.1%.

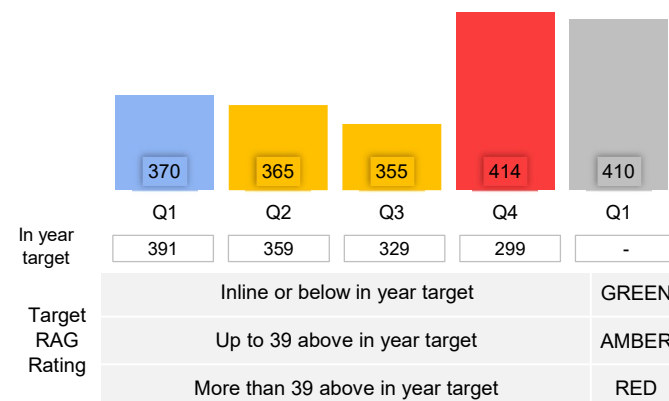
As expected during the winter period, there was a decrease in garden waste. In comparison to last year, we have collected around 1,000 tonnes more residual waste, with only an increase of around 200 tonnes in recycling, leading to an overall reduced rate for Q4. However, zero waste was sent to landfill as we incinerate all non-recyclable waste.

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Outcome 4: Our residents will live in good quality homes

1. Number of homeless households accommodated by SBC in temporary accommodation

410 ↑



The number of households in temporary accommodation is dependent on the number of homeless approaches, number of households that are placed under the new Homelessness Reduction Act 'Relief' duty, the time it takes for a homeless decision to be made, the number of cases that are 'Agreed' the full housing duty, the number of challenges to negative homeless decisions and the number of permanent offers of rehousing that are made. Measure is a count of homeless households in temporary accommodation on final day of each quarter.

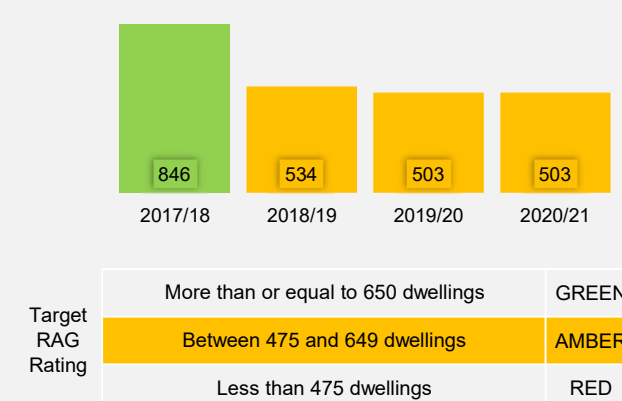
Due to the uncertainty of the impact of Covid-19, no targets have yet been assigned for 2021/22.

We have seen an increase in the number of referrals received during the pandemic. However, we saw a small improvement this quarter with households in TA marginally reduce from 414 households at the end of Q4 to 410 households at the end of Q1. However, this is well above the 370 households from Q1 2020/21. Although there had been a freeze on evictions through the courts, there has been a significant number of referrals of single homeless households in response the governments 'everyone in' campaign during the COVID-19 pandemic, which lasted until 30th June 2021.

There is now a lift on evictions and therefore expected to be a rise in homeless households presenting due to the previous ban which lasted for 14 months. These restrictions ended on 31st May 2021.

2. Number of net additional permanent dwellings completed in the borough during the year

503 ↓



Measure is a net count of all new dwellings added to Slough's housing stock each year. Target is an annual average per year.

The next annual update is due at the end of quarter 4 in 2021/22.

3. Number of licenced mandatory Houses in Multiple Occupation (HMOs)

281 ↑

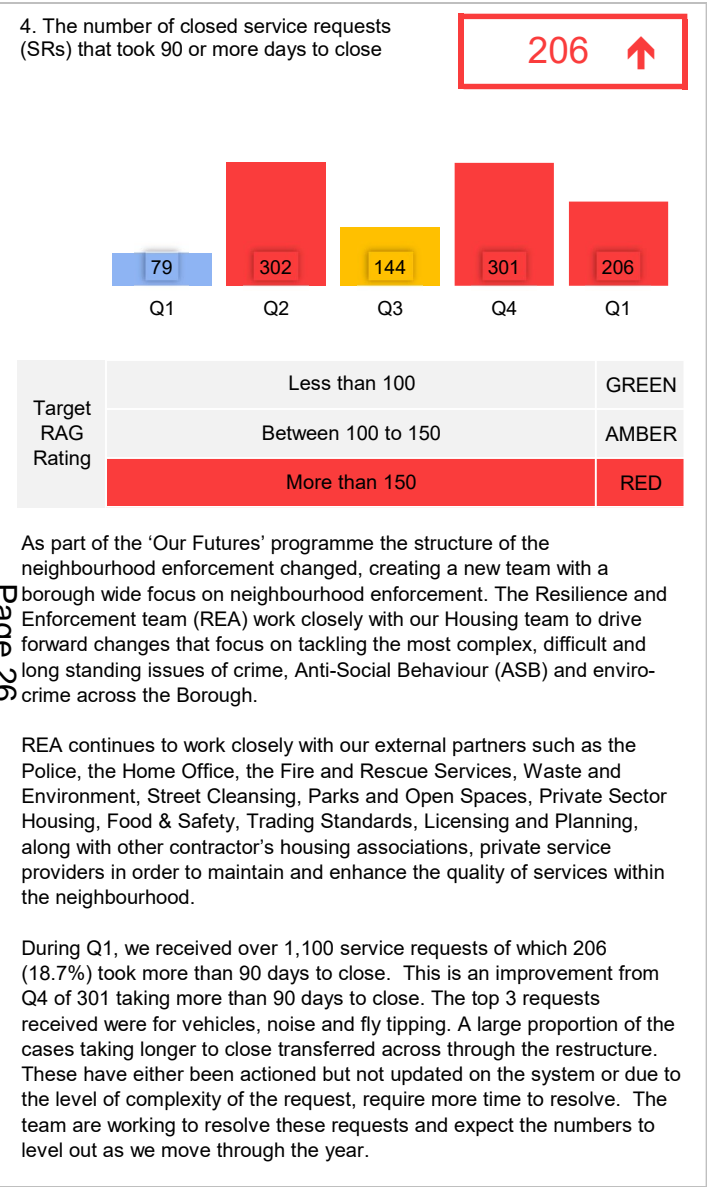


The figure is a snapshot of the situation at the end of the each quarter. Licences expire or are revoked so the figure is always a balance between licences being issued and those being revoked or expiring.

The enforcement of the requirement for all HMOs to be licensed requires proactive, unannounced visits to properties with unknown occupants so naturally the housing regulation team's activity in this area has been severely restricted by the Covid lockdown which began in early January. None the less we have managed to steadily increase the number of mandatory licensed HMOs by writing to landlords and reminding them of the requirement to licence.

We have initiated prosecution proceedings against one landlord that failed to licence their property, though those proceedings are yet to be concluded. We have also issued financial penalties to another two landlords for failing to licence their properties.

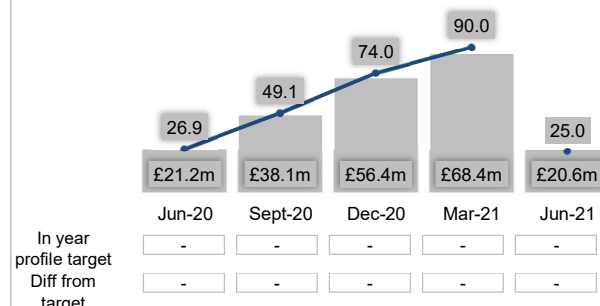
As restrictions are now being eased and officers that are currently shielding move closer to returning to work it is anticipated that there will be a significant increase in the number of licence applications in 2021/22 as the officers begin to accelerate their enforcement activity.



Outcome 5: Slough will attract, retain and grow businesses and investment to provide opportunities for our residents

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

£20.6m
25.0%



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

Business rates are collected throughout the year; hence this is a cumulative measure. Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets were not assigned for 2020/21 business rate income as the Council chose to suspend recovery action for a good part of the year in order to support our businesses. For 2021/22 no targets have yet been set as the service is not fully resourced and the courts are limiting action which is impacting on collection.

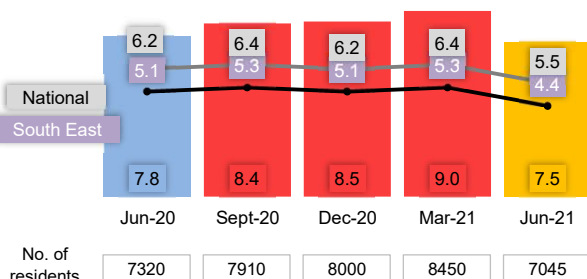
At the end of quarter 1 we achieved a business collection rate of 25.0% of the expected in-year total, collecting £20.6m. The collection rate is 1.9% below the same time last year however once the payments for SBC properties have been applied the rate would be 29.6%. The majority of the SBC accounts were paid in July which will reflect in Q2 collection rate.

Retail businesses were given 100% relief for the first three months of the financial year which will reduce to 66% from July onwards, however the payments will not start until August 2021 due to the notice period needed. In addition, other business have not made payments as they see this as unfair. Recovery action has also been slowed by the conditions imposed by the Courts, reducing the number of summonses that can be issued. There will be a much clearer picture of business rates collection at the end of Q2.

Due to ongoing Covid-19 challenges many of the businesses for whom we have agreed to defer instalments or spread the instalments struggled to make the payments before the end of the financial year 2020/21. We fully expect that there will be a similar situation in 2021/22 but will be working with the businesses to help them make the payments.

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

7.5 ↑



Target	Lower than national and rate decreasing	GREEN
RAG	Lower than national and rate increasing Higher than national and rate decreasing	AMBER
Rating	Higher than national and rate increasing	RED

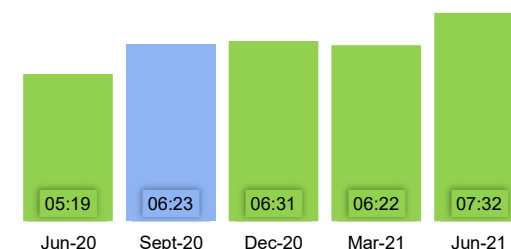
Despite its past strong economic performance, Slough is one of the top 10 places hardest hit economically by Covid. Although the overall rate is improving, it remains above the national and South East of England average and is the 7th highest rate for 16-64 out of the 63 largest cities and towns. Since the start of the pandemic, the borough has seen a large increase in unemployment with 4,225 more people in Slough claiming benefits due to unemployment which includes an additional 685 young people (16-24) and 1,070 older people (50+). By the end of May, 8,400 claims were made for the Coronavirus Job Retention Scheme ('furlough') and 6,900 claims totalling £17.5m were made for Self-Employment Income Support Scheme (SEISS 5).

The furlough scheme is due to close on 30-Sept-21, but there will be some changes as it winds down. From July employers will contribute to furlough pay for hours not worked, starting with a 10% contribution in July, rising to 20% in Aug and Sept, bringing the government's contribution down to 70% then 60%.

The Council has been distributing the government grants to businesses with the support of partner organisations such as Slough BID, Queensmere Observatory Shopping Centre, Thames Valley Berkshire Local Economic Partnership and Berkshire Business Growth Hub. The Council was allocated £132,636 of ERDF funding under the Reopening High Streets Safely Fund in 2020, and a further £132,636 for its successor the Welcome Back Fund. MHCLG has approved the Welcome Back Fund projects activity form that will see the delivery of over projects as part of the economic recovery for the Borough's high streets and town centre.

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

7m 32s ↑



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

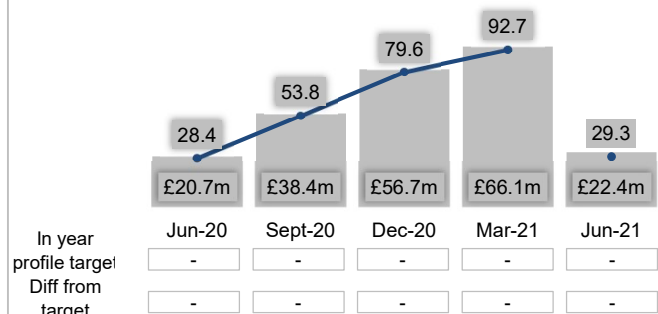
The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) as at the end of Jun-2021 was 7 minutes 32 seconds. This is an increase from the previous quarter (at the end of Mar-2021) of 6 minutes 22 seconds.

With covid restrictions lifted, the average journey times are in-line with pre-covid journey times (7 mins 49 seconds as at Dec-2021).

Corporate Health Indicators

1. Council tax in year collection (amount & percentage rate accrued)

£22.4m
29.3% ↑



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

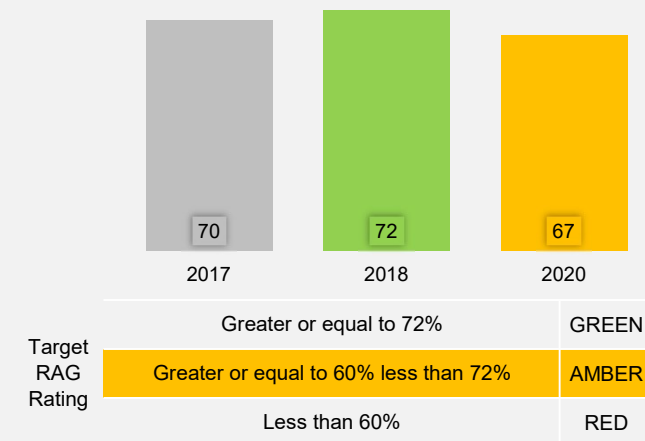
Council tax is collected throughout the year, hence this is a cumulative measure. Due to the uncertainty of the impact of Covid-19 on collection rates, year-end targets were not assigned for 2020/21 council tax in year collection rates as the Council chose to suspend recovery action for a good part of the year in order to support our residents. For 2021/22 no targets have yet been set as the service is not fully resourced and the courts are limiting action which is impacting on collection.

At the end of quarter 1 we achieved a council tax collection rate of 29.3% of the expected in-year total, collecting £22.4m. Although the collection rate is 0.9% (£1.7m) above the same time last year which was impacted by the pandemic as many were furloughed or lost work during this time, the rate is 1.3% below the Q1 rate for 2019/20. Many families remain impacted by loss of income, the furlough scheme drawing to a close and this will impact on current year collection along with resource issues both in SBC and the court.

Recovery activity restarted in November 2020, taking into consideration the circumstances of our residents, many of the debts have extended payment arrangements to support our residents and it may take some time for many of residents to be able to clear these arrears. We will continue to collect this debt while being firm but fair in our collection methods and identifying vulnerabilities as necessary.

2. SBC staff survey: percentage of staff proud to work for the council

67% ↓



Based on the 2020 annual staff survey.

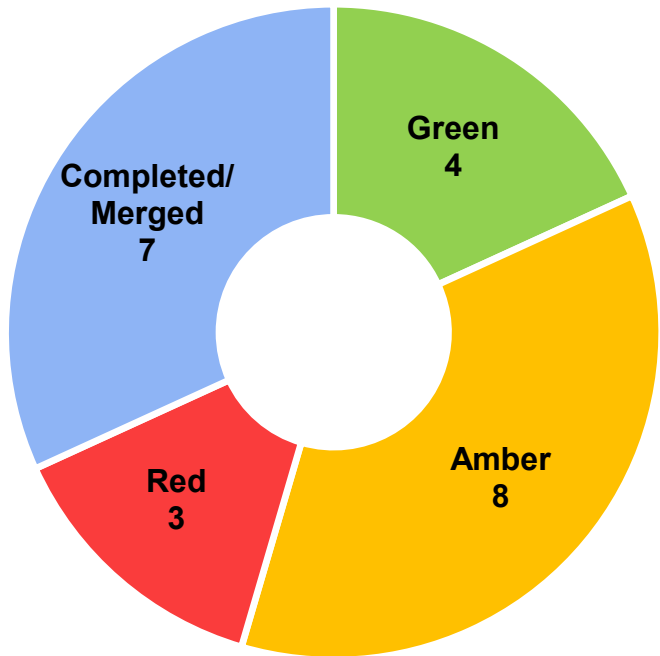
The purpose of the survey is to assess the level of employee engagement across the council which is key to job satisfaction, attract and retain the best staff, greater productivity and customer satisfaction. The survey helps us measure this and make improvements.

The next annual update is due at the end of quarter 3 in 2021/22.

Project Portfolio

This section of the report provides a summary of progress on Major Projects. The council runs 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 Major Projects Portfolio represent key activity at the Council to deliver its strategic objectives. Projects reported in this report are graded as Gold or Silver. Bronze projects, which are projects with lower value, risk or impact, are managed within services.

Project Portfolio: Overall Status



At the end of Quarter 1 2021/22 there were 15 live projects on the Portfolio, graded as follows:

	Gold	Silver	Total
Qtr-2	10	7	17
Qtr-3	11	6	17
Qtr-4	12	9	21
Qtr-1	8	7	15

Across all projects on the portfolio, 27% were rated overall as **Green** (4 projects), 53% were rated overall as **Amber** (8 projects) and 20% were rated overall as **Red** (3 projects).

Projects **completed or merged with other projects** were:

- Central Hotels Project
- Building Compliance
- Major Highways Schemes
- Akzo Nobel
- Grove Academy
- Cemetery Extension
- Census 2021

A report which details the status of each individual project, including reference to the key risks, issues and interdependencies is available on request.

Further details on the status of Gold projects at end of Quarter 1 2021/22 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	Change	Comments
Adult Social Care Transformation	Amber	Amber	Amber	Amber	↔	Workstreams are on track. Savings and outcomes plan in development
Slough Urban Renewal	Amber	Green	Amber	Amber	↔	10 projects in the portfolio
Asset Disposal	Amber	Green	Amber	Amber	↔	Project mobilised. Year-end target in place
Future Delivery of Children's Services	Amber	Amber	Amber	Amber	↓	Legal agreements signed. TUPE consultation undertaken
Home to School Transport	Red	Red	Red	Red	↔	Business case being considered by Executive Board
North West Quadrant	Red	Green	Green	Green	↔	50:50 joint venture (JV) vehicle (North West Quadrant LLP) with Morgan Sindall (managed by MUSE)
Local Plan	Amber	Amber	Amber	Amber	↓	Studies underway. New project board formed
Financial Resilience	Red	Red	Red	Red	↔	S114 preparation was the focus

Performance Indicator Key

Direction of travel

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

↑	↔	↓
Performance improved	Performance remained the same	Performance declined

For example for overall crime rate indicator where good performance is low:

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

Performance against target

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

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

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

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

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

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

Glossary

Outcome 1

1. Percentage of child protection plans started in the past year that were repeat plans within 2 years

The percentage of children who became subject to a Child Protection Plan at any time during the year, who had previously been the subject of a Child Protection Plan, or on the Child Protection Register of that council, within the last 2 years. Good performance is generally low.

2. The percentage attainment gap between all children and bottom 20% at early years foundation stage

This metric is the percentage attainment gap at early year's foundation stage between the achievement of the lowest 20 per cent of achieving children in an area (mean) and the score of the median child in the same area across all the Early Learning Goals (ELGs) in the Early Years Foundation Stage Profile (EYFSP) teacher assessment.

3. The percentage gap between disadvantaged pupils and all others at key stage 2 in reading, writing and maths

The disadvantage gap summarises the attainment gap between disadvantaged pupils and all other pupils. A disadvantage gap of zero would indicate that pupils from disadvantaged backgrounds perform as well as pupils from non-disadvantaged backgrounds. We measure whether the disadvantage gap is getting larger or smaller over time. For key stage 2 it is based on the percentage of pupils achieving the expected standard or above in reading, writing and maths.

4. Percentage of 16 to 17 year olds not in education, employment or training (NEETs)

This is the number of 16 and 17-year olds who are not in education, employment, or training (NEET) or their activity is not known, expressed as a proportion of the number of 16 and 17-year-olds known to the local authority (i.e. those who were educated in government-funded schools). Refugees, asylum seekers and young adult offenders are excluded.

The age of the learner is measured at the beginning of the academic year, 31 August. The annual average is calculated covering the period from December to February.

5. Number of Year 6 aged children classified as overweight including obese in the National Child Measurement Programme as a proportion of all children measured

The proportion of children aged 10-11 classified as overweight or obese. Children are classified as overweight (including obese) if their BMI is on or above the 85th centile of the British 1990 growth reference (UK90) according to age and sex.

Outcome 2

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

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

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

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

Health Checks are offered by GPs and the local authority, and Slough is seeking to promote a greater engagement amongst residents in taking up this offer. <https://www.nhs.uk/conditions/nhs-health-check/>

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

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

Outcome 3

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

This metric records the total number of Gateway sites surveyed for litter by each grade in the reporting period.

There is no statutory definition of litter. The Environmental Protection Act 1990 (s.87) states that litter is 'anything that is dropped, thrown, left or deposited that causes defacement, in a public place'. This accords with the popular interpretation that 'litter is waste in the wrong place'.

Litter includes mainly synthetic materials, often associated with smoking, eating and drinking, that are improperly discarded and left by members of the public; or are spilt during waste management operations.

It is calculated as: $((T + (T_b/2))/T_s) \times 100$ where:

T = number of sites graded C, C- or D for each individual element

T_b = number of sites graded at B- for each individual element

T_s = total number of sites surveyed for each element

Grades are:

- Grade A is given where there is no litter or refuse;
- Grade B is given where a transect is predominantly free of litter and refuse except for some small items;
- Grade C is given where there is a widespread distribution of litter and refuse, with minor accumulations; and
- Grade D where a transect is heavily littered/covered in detritus with significant accumulations or there is extensive graffiti/fly posting likely to be clearly visible and obtrusive to people passing through.

10. Percentage of household waste sent for reuse, recycling or composting

This metric calculates the percentage of household waste sent by the authority for reuse, recycling, composting or anaerobic digestion. The numerator is the total tonnage of household waste collected which is sent for reuse, recycling, composting or anaerobic digestion.

The denominator is the total tonnage of household waste collected. 'Household waste' means those types of waste which are to be treated as household waste for the purposes of Part II of the Environmental Protection Act 1990 by reason of the provisions of the Controlled Waste Regulations 1992.

Outcome 4

11. Number of homeless households accommodated by SBC in temporary accommodation

Measure is the number of homeless households being accommodated on the last day of the quarter. It is a “snapshot” of the position on a single day, not the number of placements made during the time period.

12. Number of permanent dwellings completed in the borough during the year

Measure is a net count of all new dwellings added to the stock within the Borough of Slough each year. 'Net additions measure the absolute increase in stock between one year and the next, including other losses and gains (such as conversions, changes of use and demolitions).' (<https://www.gov.uk/government/statistical-data-sets/live-tables-on-net-supply-of-housing>).

13. Number of licenced mandatory Houses in Multiple Occupation (HMOs)

Measure is a count of total licenced mandatory HMO properties at the end of the quarter. A HMO is a rented property which consists of three or more occupants, forming two or more households where there is some sharing of amenities or where the units of accommodation lack amenities, such as bathrooms, kitchens or toilets. All HMOs with five or more tenants, forming more than one household, must have a council granted HMO licence, regardless of the height of the building (<http://www.slough.gov.uk/business/licences-and-permits/property-licensing.aspx>).

14. Number of service requests which took over 90 days to close

The number of service requests which took over 90 days to close by the Neighbourhood Resilience and Enforcement team. The team was established to tackle the most complex, difficult and long standing issues of crime, Anti Social Behaviour and enviro-crime across the Borough. To support the service model, a strong partnership approach was undertaken which include the Police, Home Office, Waste & Environment, Street Cleansing, the council's external contractors, such as the Housing Associations, Private Service Providers, etc. As such a 90-day timeframe was set in order to provide enough time to investigate and refer cases to the appropriate multi agency working group to deal with multiple issues. Both the Enforcement team and the Housing Management team work collectively on the most challenging cases that have significant negative impact on the residents of Slough.

Outcome 5

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

This is the amount of non-domestic rates that was collected during the year, expressed as a percentage of the amount of non-domestic rates due. This figure is expressed as a cumulative figure i.e. quarter 1 will cover the three months April-June, quarter 2 will cover the six months April-September, etc.

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

The Claimant Count is the number of people claiming benefit principally for the reason of being unemployed. This is measured by combining the number of people claiming Jobseeker's Allowance (JSA) and National Insurance credits with the number of people receiving Universal Credit principally for the reason of being unemployed. Claimants declare that they are out of work, capable of, available for and actively seeking work during the week in which the claim is made.

Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.

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

This measure calculated the average journey time taken from Heart of Slough to M4 junction 6 Monday to Friday between 16:30 to 18:30. The timings are measured from the centre of the Heart of Slough junction - there are two measuring units either side of the main X-roads on the central islands – and ends on the A355 Tuns Ln about 20m before the M4 J6 Roundabout. These times are taken from recorded (Bluetooth) journeys made between 16:30-18:30 Monday to Friday each day of each month and are averaged over the month with no adjustments made for holidays, road-works, or other traffic issues.

Corporate Health

18. Council tax in year collection (amount & percentage rate accrued)

This metric is a rate of total receipts of council taxes collected in the year to date expressed as a percentage of the total council tax due for the year. This figure is expressed as a cumulative figure i.e. quarter 1 will cover the three months April-June, quarter 2 will cover the six months April-September, etc.

19. SBC staff survey: percentage of staff proud to work for the council

This measure is based on SBC annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council which is key to job satisfaction, attract and retain the best staff, greater productivity and customer satisfaction. The survey helps us measure this and make improvements.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 16 September 2021

CONTACT OFFICER: Steven Mair, Section 151 Officer

WARD(S): ALL

PART I
FOR INFORMATION

REVENUE AND CAPITAL BUDGET MONITORING REPORT – QUARTER 1 2021/22

1 Summary and Recommendations

- 1.1 This report is as at the 30th June. For members information since that date considerable work has been undertaken on verifying the 2021/22 budget position, developing options for 2022/23 and starting to address a wide range of other financial issues including the Dedicated Schools Grant, the annual accounts, company reviews, financial processes etc. which is shown in more detail in the financial action plan elsewhere on the Cabinet agenda and will be reported throughout the year
- 1.2. This report sets out the estimated forecast revenue position for 2021/22 for the General Fund, Housing Revenue Account (HRA), Dedicated Schools Grant (DSG) and the Capital Programme as at the end of June 2021.
- 1.3. The Council General Fund is currently forecasting a cumulative deficit of £111m as at 31/3/22 as per the S1134 notice. The £111m deficit includes an assumed 2021/22 in-year deficit of £6.9m. This is being continually refined and will change.
- 1.4. The current forecast for the in year per S114 position is a forecast overspend of £5.575m and thus the Council's position has improved by £1.325m.
- 1.5. The DSG is forecasting a cumulative deficit of £23.775mm as at 31/3/22, this forecast position has improved recently by circa £3m. This is subject to ongoing monitoring, verification and challenge
- 1.6. The financial implications of Covid-19 will continue to be monitored monthly and reported alongside any grant funding provided to mitigate the spend or lost income.
- 1.7. The forecast HRA position is currently breakeven as at Period 3, this has not yet been reviewed and will thus change.
- 1.8. The forecast Capital programme outturn for the General Fund as at the end of Period 3 is £122.358m.
- 1.9. The forecast Capital programme outturn for the HRA as at the end of Period 3 is £55.077m.

- 1.10. It should be noted that work is commencing on the collection fund with an anticipated completion date of 31 October, likewise work has recently commenced on the HRA. These two estimates thus require considerable work as will others as matters emerge
- 1.11. In addition given the level of staff turnover in the Finance Team and the organisation generally, combined with the lack of accounts for 2018/19, 2019/20 and 2020/21, issues continue to be identified and which will continue to emerge throughout this year.
- 1.12. There is therefore uncertainty in the current forecasts, and they are likely to move from the position summarised below.

Recommendation:

Committee Members are requested to comment on and note the current management position on the 2021/22 accounts:

- (a) The council's forecast cumulative deficit and improvement as at the end of June 2021/22 of £1.325m.
- (b) The forecast General Fund revenue position for 2021/22 as at the end of June 2021 is a £5.575m overspend;
- (c) The progress towards the 2021/22 savings programme;
- (d) The work being done by all parties across the Council to verify the savings identified in the 21/22 budget and action being taken to mitigate the budget gap in the current financial year by 30/9/21;
- (e) The current DSG cumulative deficit is £23.775m and in-year forecast as at the end of June 2021/22 is £4.885m deficit.
- (f) The current forecast spend on Transformation to deliver savings;
- (g) The Housing Revenue Account (HRA) is forecast to spend to budget for as at the end of June 2021.
- (h) Approve the capital budgets carry forward from 2020/21
- (i) Note that the current capital programme is unaffordable, and a number of schemes are being reviewed to determine whether they can be stopped or their scope reduced.
- (j) Note that funding assumptions in some schemes that had been included in the capital programme as funded from capital receipts have been updated.
- (k) Note the forecast capital spend for 2021/22, pending review of the programme.
- (l) Note that the capital schemes that have been missed in the 2021/22 budget process will be passed to Council for approval in November 2021.
- (m) Note that a number of capital schemes in the programme have already commenced without business cases coming to Cabinet for approval. These

will come to future Cabinet meetings for retrospective decisions as financial governance is improved

2 The Forecast Position 2021/22

Context

- 3.1 Recent work undertaken by the new finance team has resulted in the S114 identifying issues such as the council's Minimum Revenue Provision (the principal repayment on council loans), capitalisation of revenue costs in IT and Property Services, understated insurance provision by way of example.
- 3.2 Further work continues and has indicated that the original notice will not be sufficient to cover the emerging issues. The estimated level of general reserves the Council has at 31 March 2021 is essentially nil. The Council is having further engagement with MHCLG about submitting a Capitalisation Direction.
- 3.3 The Council approved the 2021/22 Budget in March 2021, including a Savings Programme for this year of £15.6m.
- 3.4 Covid-19 is an ongoing issue and a £6.4m contingency was built into the budget to cover any additional expenditure or loss of income as a result of ongoing lockdown measures. It is assumed in the budget that this will be compensated for by the Government with Covid grants.
- 3.5 The financial impact of Covid-19 will continue to be monitored closely throughout the year.
- 3.6 The finance service has an extensive improvement plan which was included in the response to the S114 Notice issued on 2 July 2021. Some of the key points for the 2021/22 budget are listed below:
 - introduce rigorous spend control measures, already implemented and which will operate until at least 31/3/22;
 - verify the savings identified in the 21/22 budget, officers to draft by 30/9/21;
 - review the Housing Revenue Account – October 2021;
 - review the Capital Programme, so that it ultimately covers 5 years and likewise everything in it is supported by robust business cases and dependence on external borrowing is reduced, officers to draft initial work by 31/10/21. This will be an improved programme, but work will need to continue beyond this date to secure a fully rigorous and proper programme;
 - review the management of the Dedicated Schools Grant to get the annual overspends into balance by 2024/25;
 - introduce a solid and consistent approach to business cases to support the evaluation of projects and programmes, to ensure they are aligned with the Council's priorities, supported by the senior leadership, stakeholders are engaged, and all options are considered – already begun and ongoing.

General Fund

- 3.7 The forecast General Fund revenue position as at the end of June 2021 is a £5.575m overspend as set out in the following table.

Table 1. General Fund Revenue Forecast 2021/22

Directorate	Budget £'000	Forecast Year- End Position £'000	Full Year Variance £'000	Month 2 Variance £'000	Change (since month 2) £'000
People (ADULT)	46,023	48,653	2,630	3,345	(715)
People (CHILDREN) excl. (SCST)	12,008	12,881	872	1,305	(433)
Children's Services Trust Contract	30,342	31,179	837	572	265
Place	6,851	9,364	2,513	1,849	664
Customer & Communities	7,141	6,948	(193)	1,093	(1,286)
Finance & Resources	1,053	903	(150)	(150)	0
Corporate Operations	12,904	13,392	488	315	173
Strategy & Improvement	1,591	1,591	(0)	0	(0)
Service Total	117,913	124,911	6,998	8,329	(1,331)
Treasury Management	2,736	2,736	0	0	0
Parish Precepts	185	185	0	0	0
Pension Deficit	4,264	4,264	0	0	0
COVID Contingency	6,400	6,400	0	0	0
Other Corporate Budgets	2,262	2,885	623	623	0
Contribution to Reserves	2,046	0	(2,046)	(2,046)	0
Non-Service Total	17,893	16,470	(1,423)	(1,423)	0
Expenditure Total	135,806	141,381	5,575	6,906	(1,331)
Council Tax	(61,032)	(61,032)	0	0	0
Business Rates – Local Share	(33,531)	(33,531)	0	0	0
Collection Fund Deficit	7,815	7,815	0	0	0
Revenue Support Grant	(6,257)	(6,257)	0	0	0
COVID Grant	(6,375)	(6,375)	0	0	0
Other Grants	(24,225)	(24,225)	0	0	0
Funding Total	(123,606)	(123,606)	0	0	0
Capitalisation Direction	(12,200)	(12,200)	0		
Total	(0)	5,575	5,575	6,906	(1,331)

People Adults

- 3.8 The People Adults directorate has a budget for 2021/22 of £46.023m and as at the end of June 2021 the directorate is reporting a £2.630m overspend, an improvement of £0.715m from last month.
- 3.9 The improvement of (£0.715m) is mainly due to release of further cash savings from the ASC Transformation programme of (£0.711m) and (£1m) additional funding from the Better Care Fund, which is offset by increased staffing and placement costs in L&D and Mental health £0.996m.

- 3.10 The directorate has an in-year savings target of £3.387m in order to remain within the allocated budget. The Adult Social Care Transformation programme is planning to deliver £1.942m of the £3.837m 2021/22 savings target. The work streams to deliver these savings are reporting good progress as they begin to realise actual savings profiled to deliver in the latter part of this year.
- 3.11 High priority work is currently underway to identify further savings to deliver against the People (Adults) share of the cross-cutting and Our Futures savings approved in the Council's March 2021 budget report of £1.895m, which will be reported in future monitoring reports.

People Children

- 3.12 The People Children directorate has a budget for 2021/22 of £42.350m, and as at the end of June 2021, the directorate is reporting a £1.709m over spend, an adverse movement of £0.168m.
- 3.13 The budget pressure of £0.168m is directly attributable to an increase in agency spend for Slough Children First (Company) from ongoing challenges in recruitment to permanent staff and legal cost of adoption, offset by in-year savings from vacancies and re-profiling of savings with the directorate.
- 3.14 The directorate has an in-year savings target of £0.150m, in order to remain within the allocated budget. The savings include those to be delivered by Slough Children First, the Council's wholly owned company, which provides children's social care services.
- 3.15 The directorate has also identified in-year budget pressures of £1.238m. The key issues contributing to this overspend are:
- £0.837m for the Children's Company (Slough Children First) due to the cost of the Innovate teams and increased agency costs due to ongoing challenges with recruitment of permanent staff
 - Music Services £0.149m staffing budget gap from the Our Future restructure; service is 100% grant funded
 - Capita Contract cost historic budget gap of £0.108m
 - £0.471m due to unachieved savings from 2019/20, but projects are now progressing to realise the savings this year.
 - £0.076m – Home to school £0.029m and £0.047m additional cost incurred due to Agency staff filling vacant posts
 - Unachievable income target from 2019/20 in COMMS & Partnership team
- 3.16 Work is on-going on a number of proposals to mitigate the current budget gap of £1.709m across children's services (£0.872m) which includes Slough Children First (£0.837m).
- 3.17 One proposal focuses on the re-designation and repurposing of five of the network of 10 children's centres enabling private, voluntary and independent sector providers to deliver statutory funded early education from these purpose built centres. The savings

require community consultation and approval from stakeholders including core purpose delivery partners (enshrined in legislation, sections 1-5 of the Childcare Act 2006) the Cabinet and Ministerial approval from the DfE.

Place

- 3.18 The Place directorate has a budget is £6.851m, and as at the end of June 2021 the directorate is forecasting an over spend of £2.513m, an adverse movement of £0.664m from last month.
- 3.19 The adverse movement in forecast is mainly due the impact of a potential 50% reduction in the Council's current capital programme assessed to result in an in-year loss of revenue income of circa £2.005m plus additional cost in Bus Lane enforcement.
- 3.20 Achievement of the budget is dependent on the Place directorate realising the base savings target and managing in-year pressures that arise. Where base savings cannot be achieved for whatever reason, it is understood by the service managers that these must be compensated by delivering alternative savings within the agreed budget envelope.
- 3.21 The service budget includes an in-year savings target £7,048k, of which the service is forecasting £6,135k will be achievable, and £913k currently unachievable. A line by line review of the Place directorate budget is underway to identify further savings to mitigate the remaining savings gap and will be reported in the next period.
- 3.22 The current in year forecast of £2.513m overspend is after applying £1.452m of mitigations identified by the service to reduce the over spends.
- 3.23 The main contributing factors to the overspend within the directorate are:
- DSO overspend of £0.392m mainly due to salaries being under budgeted from the Our Futures restructure
 - Rechargeable work income £0.305m – this should have been the digitisation of billboards tender to generate Slough Borough Council income but delayed due to COVID (this was the pressure in 20.21)
 - Energy costs £0.150m – over the last 2 years there has been a regular overspend. The contract incorrectly gave Slough Borough Council a lower price in previous years but now there is a continual pressure.
 - Historically on-going budget pressure of £0.200m due to increased target income which has never been achieved re Economic Development Team, included in 2021/22 base budget.
 - Capital programme recharge of £2.005m - due the impact of the proposed 50% reduction in the Council's current capital programme assessed to result in an in-year loss of revenue income of circa £2.005m
 - £0.913m relating to unachieved savings

Customer and Communities

- 3.24 The Customer & Community directorate has a budget for 2021/22 of £7.141m and as at the end of June 2021 is forecasting an under spend of (£0.193m), a favourable movement of £1.286m from month 2 forecast.
- 3.25 The movement is largely attributable to success in recovering circa 75% of income from MHCLG via the income loss scheme and recompense for provision of additional COVID related resource.
- 3.26 The specific income loss / additional cost of resource is £2.211m and is detailed as follows:
- Customer Service- increased headcount and increased telephony cost – £0.292m
 - Revenue and Benefits – Court costs recovery - £0.695m
 - Localities and Neighbourhoods – Everyone Active Leisure Services Contract (Management fee to be paid by EA and/or by MHCLG income loss scheme) - £0.931m
 - Accommodation – Units of Temporary Accommodation required has increased from 352 to 424 due to a range of factors including lifting of the ban on evictions - £0.293m

Finance

- 3.27 Finance is forecasting year-end positions of £0.150m underspend. This is mainly due to vacancies within both the Finance and Commercial teams. No change from last month.

Corporate Operations

- 3.28 Corporate Operations current budget is £12.904m and as at the end of June 2021 the directorate is forecasting an over spend of £0.488m; an adverse movement of £0.173m from last months forecast overspend of £0.315m.
- 3.29 The adverse movement in forecast is attributable to Unachievable income targets for Observatory House and Chalvey Community Centre.
- 3.30 The over spend in period 3 is mainly due to Building Management £0.594m, increased casework, complaints and Freedom of Information requests £0.327m, Employee Relations and Policy £0.081m. This is partially offset by an under spend in Business Support.

Strategy and Improvement

- 3.31 The Strategy and Improvement directorate is staffing costs and is forecasting on budget as at the end of period 3.

4 Savings Programme

- 4.1 The Council's original 2021/22 budget is dependent on delivery of the budgeted savings of £15.6m that was agreed as part of setting the budget in March 2021.
- 4.2 The forecast financial impact of the Savings Programme has been included in the forecast positions for the directorates above.
- 4.3 The table below summarises the forecast savings delivery for 2021/22 that shows the current savings forecast along with the emerging pressures as at the end of June 2021 to give the directorate budget gap:

Table 2. Savings Programme 2021/22

Directorate	Total Savings £'000	Total Savings at Risk £'000	Emerging pressures 2021/22 £'000	New savings 2021/22 £'000	Revised Budget Gap 2021/22 £'000	% of Savings at Risk
Corporate Operations	1,438	0	488	0	488	0%
Customer & Community	2,609	292	1,653	(2,138)	(193)	11%
People (Adults)	3,837	3,100	0	(470)	2,630	81%
People (Children)	150	471	1,238	0	1,709	314%
Place	7,048	913	3,052	(1,452)	2,513	13%
Strategy & Improvement	(233)	0	0	0	0	0%
Finance & Commercial	727	0	0	(150)	(150)	0%
Council-Wide	0	0	1,243	0	1,243	0%
Total Savings Programme	15,576	4,776	7,674	(4,210)	8,240	31%

5 Flexible Capital Receipts Strategy (Transformation Fund)

- 5.1 With effect from 1st April 2016, the Secretary of State under section 15(1) (a) of the Local Government Act 2003, allowed Local Authorities to use Capital Receipts to fund revenue expenditure. This expenditure must be spent on projects which generate ongoing savings or reduce demand for services. In the Local Government Finance Settlement 2021/22 this directive was extended for a further three years to 2024/25.
- 5.2 The Council has made use of this flexible use of capital receipts to fund transformation change costs to deliver ongoing savings.
- 5.3 Full details of the Transformation Fund are set out in Appendix C which outlines the proposed spend on a scheme-by-scheme basis. The table below summarises the use of the Transformation Fund for 2021/22.

Table 3. Transformation Fund 2021/22

	Budget £'000	Forecast £'000	Variance £'000
Our Futures	3,234	2,935	(299)
Financial Excellence	1,170	1,170	0
Integrating Public Services and Transforming Service Delivery	147	2,072	1,925
Contingency	500	500	0
Total	5,051	6,677	1,626

- 5.4 The variance of £1.925m relates to a contractual commitment for services provided in previous years that was not included in the 2021/22 transformation programme. This will be included in the next update of the budget.

6 Dedicated Schools Grant

- 6.1 The Dedicated Schools Grant (DSG) in-year forecast deficit as at the end of June 2021 is a £4.885m, a favourable variance of £2.6m from previous month.
- 6.2 The favourable movement is mainly due to a reduction in Out of Borough placement costs and in the costs for Independent Special and maintained Special School.
- 6.3 The Dedicated School Grant has been carrying a deficit for a number of years due to overspend on the High Needs Block. It is estimated that the deficit is forecast to rise to £23.775m by 31 March 2022.
- 6.4 The current projection is in line with management action plan which was presented to DfE on 26th July and summaries in table 4 below.

Table 4: Dedicated Schools Grant

BLOCKS	Budget £'000	Forecast Position £'000	Full Year Variance £'000	Previous month's Variance £'000	Change £'000	Cumulative surplus/ deficit £'000
Schools block	37,174	37,174	0	(100)	100	72
Central Schools Services block	808	808	0	0	0	(833)
Early Years block	15,230	15,230	0	0	0	(29)
High Needs block	20,017	24,902	4,885	7,400	(2,515)	24,565
Total	73,229	78,114	4,885	7,300	(2,415)	23,775

Schools block

- 6.5 School Block is on target and showing nil variance.

Central Schools Services block

- 6.6 CSSB block is showing nil variance.

Early Years block

- 6.7 The current position is showing that this service will be on target. This is a demand funded service with providers claiming funding for actual hours of provision at the hourly rate set by the authority for that particular financial year. The Early Years Block will be confirmed in July/August based on January Census; the Council is currently awaiting this information from DfE.

High Needs block

- 6.8 The projected outturn for the DSG High Needs Block in 2021/22 shows an in-year overspend of £4.8m. The overall DSG deficit carried over from previous years is £19.680m, which would result in a total deficit at the end of 2021/22 of £24.565m.

7 Housing Revenue Account (HRA)

- 7.1 The HRA services original budget 2021/22 is expenditure of £36.461m and income of (£36.960m), to give a net surplus of (£0.499m).
- 7.2 The HRA service is forecast to break even, with forecast expenditure of £37.653m against income of (£37.653m). The forecast increase in expenditure £1.192m is mainly due to a technical adjustment to the Depreciation and funding of Capital Projects budget line (HRA revenue contribution to funding of HRA capital programme), shown in table 2 below, to reflect the additional forecast additional housing rental income of (£0.693m) due to better than expected actual rental income performance and the addition of HRA budgeted of (£0.449m) instead of being transferred to HRA general reserves as planned.
- 7.3 The transfer of the budgeted surplus to the HRA general reserves is not required as the HRA has a provisional general reserves balance brought forward at the beginning of the current financial year.
- 7.4 The HRA is a statutory account and any balances at the end of the year must be carried forward within this account to the next year. The HRA general reserves balance is a provisional balance of £17.227m at the beginning of this financial year and is forecast to be the same as at end of the current financial year.
- 7.5 The latest overall position is summarised in the Table 5 and the detail is shown in appendix D.

Table 5. Housing Revenue Account Forecast 2021/22

Service	Budget £'000	Forecast Year - End Position £'000	Full Year Variance £'000	Month 2 Variance £'000	Change (since month 2) £'000
HRA Expenditure	36,461	37,653	1,192	0	1,192
HRA Income	(36,960)	(37,653)	(693)	0	(693)
HRA Surplus/(Deficit)	(499)	0	499		499
Transfer to HRA Reserves	499		(499)		(499)
Total	0	0	0	0	0

- 7.6 The HRA 30-year business plan was not updated for the 2021/22 budget and needs to be reviewed. This work is scheduled to happen over the next 3 months and will impact the current reported variance in the table above.

8 Capital

- 8.1 The capital programme for 2021/22 to 2023/24 was approved by Council on the 8 March 2021. As reported in the s.114 report neither the capital strategy nor the

2021/22 budget report clearly set out the revenue implications of the cost of repaying the borrowing of this programme.

- 8.2 The report sets out these revenue implications, which are now unaffordable. Schemes are being reviewed to determine whether they can be stopped, or their scope reduced. A report will be produced for Members to approve these changes over the coming months.
- 8.3 The programme assumed capital receipts to fund the cost of some schemes which had not been identified through due process and therefore been improperly included as such. To correct the position, this unplanned use of capital receipts has been removed. The only planned use of capital receipts now included in the programme is for transformation expenditure which must be funded from capital receipts and the cost of the capitalisation directive. Additional capital receipts will be used to fund the increase in the capitalisation direction that will be requested to balance prior and future years budgets.
- 8.4 The slippage in spend in 2020/21 reported to 26 July 2021 Cabinet has been added to the capital programme, subject to Cabinet approval.
- 8.5 Schemes that overspent in 2020/21 but have now been completed, reported to Cabinet on 26 July 2021 totalling £17.526m have not been c/fwd. These are set out in Appendix E. This amount mainly relates to two schemes. The Moxy hotel development which overspent by £12.827m and the Herschel Street car park refurbishment which overspent by £3.799m. The remaining £0.855m relates to a number of smaller schemes. Improved monitoring of schemes will be put into place during this financial year, so Cabinet is given early warning of schemes over-spending in future.
- 8.6 The revised capital programme is summarised in the table below and in detail in Appendix F.

Directorate	Approved budget 2021/22	C/Fwd from 2020/21	Revised budget 2021/22	Approved budget 2022/23	Approved budget 2023/24	Total capital programme
General Fund	£000s	£000s	£000s	£000s	£000s	£000s
People (Children)	9,004	527	9,531	3,914	280	13,725
People (Adults)	7,013	886	7,899	6,000	1,844	15,743
Customer and Community	3,163	(524)	2,639	2,537	1,455	6,631
Place	58,008	14,847	72,855	16,406	4,682	93,943
Corporate Operations	6,000	5,438	11,438	5,000	5,000	21,438
Finance & Resources	17,251	745	17,996	0	0	17,996
	100,439	21,919	122,358	33,857	13,261	169,476
Housing Revenue Account						
Housing Revenue Account	4,823	7,581	12,404	4,823	4,849	22,076
Affordable Housing	35,849	6,824	42,673	49,051	62,348	154,072
	40,672	14,405	55,077	53,874	67,197	176,148
Total Expenditure	141,111	36,324	177,435	87,731	80,458	345,624

General Fund financed by:						
Borrowing	46,154	21,819	67,973	13,354	7,131	88,458
Other	54,285	0	54,285	20,503	6,130	80,918
	100,439	21,819	122,258	33,857	13,261	169,376
HRA financed by:						
Borrowing	19,424	14,405	33,829	31,589	1,748	67,166
Other	21,248	0	21,248	22,285	65,449	108,982
	40,672	14,405	55,077	53,874	67,197	176,148

8.7 The ongoing revenue cost of financing the general fund element of this programme is £12.741m pa: comprising £10.815m minimum revenue provision; and £1.926m interest. This amount is unaffordable and as such schemes are being reviewed to determine whether it is necessary that they continue.

8.8 Project managers have been asked to identify options that would allow the capital programme to be reduced, so that the only schemes remaining will be those where there is either:

- A Contractual liability
- A Health and Safety obligation
- Fully financed from grant funding

Estimated Outturn 2021/22

8.9 Scheme managers have been asked to provide an update on estimated spend to year-end, where this has not been provided the approved budget has been assumed. These will be updated in future monitoring reports.

8.10 Variances by directorate are set out in the table overleaf and by scheme in Appendices G and H.

	Revised budget 2021/22	Expenditure P3	Estimated Outturn	Variance
	£000s	£000s	£000s	£000s
People (Children)	9,531	46	9,531	0
People (Adults)	7,899	381	7,899	0
Customer and Community	2,639	536	2,639	0
Place	72,855	2,183	72,855	0
Corporate Operations	11,438	513	11,438	0
Finance & Resources	17,996	0	17,996	0
TOTAL	122,358	3,659	122,358	0
Housing Revenue Account				
Housing Revenue Account	12,404	1,087	12,404	0
Affordable Housing	42,673	350	42,673	0
	55,077	1,437	55,077	0
Total Expenditure	177,435	5,096	177,435	0

8.11 Included in the appendices are a number of schemes that have commenced where business cases have not yet been approved by Cabinet. The requirement for a Cabinet approval was a recommendation in the Capital Strategy approved at 8 March 2021 Council. An example of this is the IT infrastructure refresh which encompasses a number of capital projects. Executive Directors will be producing business cases for retrospective Cabinet approval in due course. In future business cases and option appraisals for schemes above £0.250m will be submitted to Cabinet for approval before the schemes commence.

Updated Capital Programme to November 2021 Council

8.12 A review is underway to identify schemes which may need to be added to the capital programme such as bridge capital works that were missed from the capital programme that was approved in March 2021 by Council.

8.13 The Capital Programme will also be updated to include loans to companies owned by the Council that have been omitted from the report to March 2021 Council. These are set out below:

	£000
Loan to Slough Children First for Working Capital from 1 st September 2021	5,000

8.14 Additional loans to GRE5 for Nova House works and James Elliman Homes for 2021/22 – 2023/24 are currently in the capital programme but are wrongly described, referring to the expenditure. The descriptions have been updated in this report's appendices but for completeness will be reported to Council as a change.

	£000
• Loan to GRE5 for work on fire safety measures at Nova House	2,311
• Loan to James Elliman Homes for property acquisitions	13,324

9 Implications

9.1 Financial implications

The financial implications are contained within this report.

9.2 Legal implications

9.3 Risk management implications

Given the level of financial uncertainty, emerging issues and the level of financial resources available to the Council, there is clearly a risk that the current budget before the S114 issues will prove difficult to deliver. In addition to this work continues on issues beyond the current budget set by Council in March 2021 which will impact on the estimated capitalisation direction

In order to mitigate these risks further support will be sought from MHCLG and the Council will be taking on board the recommendations of the external auditors to address gaps in the finance service which will allow matters to be addressed.

9.4 Environmental implications

None

9.5 Equality implications

There no identified equality implications from this report. Equality impact assessments will be completed for new savings proposals.

10. Comments of other Committees

The report will be considered by Cabinet at its meeting on 20th September 2021.

11. Appendices

- 'A' General Fund Forecast
- 'B' Savings Programme
- 'C' Transformation Fund (Flexible Capital Receipts)
- 'D' Housing Revenue Account Forecast Position
- 'E' General Fund Approved Capital Programme adjusted for budget c/fwds 2020/21
- 'F' General Fund Capital overspends 2020/21 not c/fwd
- 'G' General Fund Capital Programme Monitor
- 'H' HRA Capital Programme Monitor

12. **Background Papers**

- Revenue Budget Report to Full Council - March 2021
- Capital Strategy to Full Council – March 2021
- S114 Notice to Full Council – July 2021

SLOUGH BOROUGH COUNCIL

General Fund Revenue Monitoring- June 2021 - Month 3

Directorate	Budget £'000	Forecast Year-End Position £'000	Full Year Variance £'000	Month 2 Variance £'000	Change (since month 2) £'000
PEOPLE (ADULTS)					
Public Health	6,537	6,537	0	0	0
Commissioning	2,502	2,295	(207)	(207)	0
People Adults Management	(155)	(794)	(639)	(639)	0
Localities Social Work	17,535	19,595	2,060	2,233	(173)
Safeguarding Partnership team	487	487	0	0	0
RRR & Long Term OTS	632	697	65	235	(170)
Lavender Court	604	797	193	0	193
Mental Health	4,872	5,732	860	632	228
CTPLD	11,950	12,380	430	1,091	(661)
Long Term Services	0	0	0	0	0
Day Services Unit	1,060	928	(132)	0	(132)
Total	46,023	48,653	2,630	3,345	(715)
PEOPLE (Children, Learning and Skills)					
CLS Directorate	5,109	5,109	(0)	180	(180)
Inclusion	748	795	47	185	(138)
Children's Services Trust Contract	30,342	31,179	837	572	265
School Services	4,334	4,674	340	239	101
Early Help Hub	1,963	1,631	(332)	(195)	(137)
Early Years Education	251	500	249	(710)	959
People Children Management	(803)	(361)	442	695	(253)
Children's Centres / Family Hubs	743	870	127	911	(784)
Sub-Total	42,687	44,397	1,709	1,877	(168)
Dedicated Schools Grant (DSG)	(337)	(337)	(0)	0	(0)
Total	42,351	44,060	1,709	1,877	(168)
Place					
Asset Management	(877)	(640)	237	317	(80)
Community Safety, Housing Regulation & Enforcement	1,094	983	(111)	150	(261)
Environmental Services	11,464	11,857	393	385	8
Infrastructure	3,715	4,297	582	(411)	993
Place Delivery	(1,928)	(1,970)	(42)	14	(56)
Place Management	(700)	(173)	527	737	(210)
Place Strategy	(6,689)	(6,075)	614	841	(227)
Planning	443	452	9	22	(13)
Public Protection	329	633	304	(206)	510
Total	6,851	9,364	2,513	1,849	664
CORPORATE OPERATIONS					
Business Support	5,461	5,676	215	(496)	711
Governance	1,905	2,117	212	397	(185)
HR	1,208	1,269	61	68	(7)
IT	4,330	4,330	(0)	346	(346)
Total	12,904	13,392	488	315	173
Customer and Communities					
Accommodation	1,167	1,581	414	516	(102)

SLOUGH BOROUGH COUNCIL

General Fund Revenue Monitoring- June 2021 - Month 3

Directorate	Budget £'000	Forecast Year-End Position £'000	Full Year Variance £'000	Month 2 Variance £'000	Change (since month 2) £'000
Customer Services	2,165	1,784	(381)	363	(744)
Learning, Skills & Employment	48	(4)	(51)	130	(181)
Localities & Neighbourhoods	1,279	1,854	574	(480)	1,055
Revenues, Benefits & Charges	2,482	1,733	(748)	565	(1,314)
Total	7,141	6,948	(193)	1,093	(1,286)
Strategy and Improvement					
Communications	333	432	99	0	99
Strategy & Innovation	1,259	1,159	(100)	0	(100)
Total	1,591	1,591	(0)	0	(0)
Finance and Commercial					
Operational Finance	1,697	1,826	129	(340)	469
Strategic Finance	389	389	0	1	(1)
Commercial	(1,033)	(1,312)	(279)	189	(468)
F&R Sub Total before Covid Grant	1,053	903	(150)	(150)	0
GRAND TOTAL	117,913	124,911	6,998	8,329	(1,331)

% of revenue budget over/(under)	6%
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Non Service Areas			
Treasury Management	2,736	2,736	0
Parish Precepts	185	185	0
Pension Deficit	4,264	4,264	0
Covid Contingency	6,400	6,400	0
Other Corporate Budgets	2,262	2,885	623
Contribution to Reserves	2,046	0	(2,046)
Total	17,893	16,470	(1,423)

GRAND TOTAL	135,806	141,381	5,575
% of budget over/(under)			4%

Directorate	New Service	Savings Description	Total 2021/22 £'000	Total Savings Gap £'000	Emerging Pressures £'000	Measures to mitigate pressures £'000	Net Pressures/ Mitigations £'000
Corporate Operations	Business Services	Reduce training budget	200	0			0
Corporate Operations	Business Services	Landmark Place - Reduction in costs and move HRA to OH	600	0			0
Corporate Operations	Business Services	Reflect actual Arbour Park Rental Income	80	0			0
Corporate Operations	Business Services	Reactive Repairs - Corporate Buildings	18	0			0
Corporate Operations	Business Services	Cross-cutting Corporate savings allocation	223	0			0
Corporate Operations	Business Services	Our Futures	317	0			0
Corporate Operations	Building Management	Unachievable income targets related to Observatory House and Chalvey Community Centre - offset by in year vacancies		0	88		88
Corporate Operations	Legal and Governance	Legal legacy cases £200k plus 200k which relates to unachievable income target historically assigned to the facilitating of commissioned legal cases to HB Law		0	400		400
Council-Wide	Council-Wide	Pay inflation	0	0	1,243		1,243
Customer & Community	Community	Reduce budget provision for supported employment service	46	46			46
Customer & Community	Community	Creative Academy - to become fully self sustaining	10	10			10
Customer & Community	Community	Remodel library services using technological advancements	300	(91)			(91)
Customer & Community	Community	Reduction in commissioning budget of Young People's Services	22	22			22
Customer & Community	Community	Reduction in YPS Supplies and Services Budget	50	50			50
Customer & Community	Community	Libraries Publications	21	22			22
Customer & Community	Community	Reduce Housing Incentive Payments budget by 50%	103	(2)			(2)
Customer & Community	Community	Reduce Temporary Accommodation Budget by 18%	172	0			0
Customer & Community	Community	Increase in Homelessness Prevention Grant for one year	857	857		0	857
Customer & Community	Community	Cross-cutting Corporate savings allocation	331	(787)			(787)
Customer & Community	Community	Our Futures	698	166			166
Customer & Community	Community	Emerging Pressures - Revenues & Benefits headcount £565k; Customer Services £363k; Learning & Skills £129k and Asylum seekers/Accommodation £515k		0	1,653	(2,138)	(485)
Finance & Commercial	Commercial	Remove Contracted Services budget	57	0			0
Finance & Commercial	Finance & Commercial	Recommissioning and reviews of major commercial contracts	150	0			0
Finance & Commercial	Finance & Commercial	Remove Cash Collection budget as no longer needed	18	0			0
Finance & Commercial	Finance & Commercial	Treasury Management Efficiencies	100	0			0
Finance & Commercial	Finance & Commercial	Community Investment Fund	210	0			0
Finance & Commercial	Finance & Commercial	Our Futures	192	0		(150)	(150)
People (Adults)	ASC Operations	Remodel Day Services	350	50			50
People (Adults)	People Adults Non-Group M	Transformation of Adult Social Care	1,445	1,295			1,295
People (Adults)	People Adults Non-Group M	Reduction of Deprivation of Liberty Safeguards (DOLS)	40	0			0
People (Adults)	People Adults Non-Group M	Staffing efficiencies	64	0			0
People (Adults)	People Adults Non-Group M	Review of SLA - decrease contribution by 10%	22	0			0
People (Adults)	People (Adults)	Cross-cutting Corporate savings allocation	1,251	1,111			1,111
People (Adults)	People (Adults)	Our Futures	644	644			644
People (Adults)	People Strategy & Commissioning	Joint re-commissioning of Healthwatch contract	21	0			0
People (Adults)	People Strategy & Commissioning	Various	0	0		(470)	(470)
People (Children)	Children & Families	Transformation of Early Help Phase 2 - achieving the savings by not recruiting to current vacant posts, and using existing staff to cover where possible	150	33			33
People (Children)	Children & Families	Our Futures	(1,194)	(38)			(38)

Directorate	New Service	Savings Description	Total 2021/22 £'000	Total Savings Gap £'000	Emerging Pressures £'000	Measures to mitigate pressures £'000	Net Pressures/ Mitigations £'000
People (Children)	Children & Families	Cross-cutting Corporate savings allocation	770	414			414
People (Children)	Children & Families	DfE - SCST Costs (2 years only)	300	0			0
People (Children)	Education & Inclusion	Transformation of Slough (SBC) Passenger Travel and Transport	124	62			62
People (Children)	Children & Families	Children Trust - Agency Social workers and Legal costs	0	0	837		837
People (Children)	Education & Inclusion	Budget Pressures identified as follows: Capita Contract £108k; Music Services which is fully grant not reflected in the Our futures restructure £148k;Unachievable income target F144 £55k; Agency costs in the Inclusion team of £47k; Home to school	0	0	401		401
Place	Place Management	Income Target from S106 receipts and Partner contribution	300	0			0
Place	Place Management	Holding costs - Stoke Wharf (3 years only)	270	0			0
Place	Place Operations	Reduce Supplies & Services budget	20	0			0
Place	Place Operations	Remove budget for Divisional Mgmt.-Fees-Project Work	40	0			0
Place	Place Operations	Reduced Depreciation on DSO Vehicles (assumed 10 year life) - (ONE-OFF)	375	0			0
Place	Place Operations	Budget Adjustment to reflect rent not charged - Depot at White Hart Road (DSO)	103	0			0
Place	Place Operations	Fall in price of diesel and petrol (2.5%)	34	0			0
Place	Place Operations	Increase Weighbridge charges and collection charges	98	0			0
Place	Place Operations	Grounds Maintenance recharge to HRA	129	0			0
Place	Place Operations	Stop Green Waste for 3 months (Dec/Jan/Feb)	71	0			0
Place	Place Regulation	Community Safety Restructure	118	118		(4)	114
Place	Place Regulation	Use PREVENT Reserve to fund Domestic Abuse and Exploitation Service for 1 year	49	0			0
Place	Place Regulation	CCTV - Review service and seek increased partner funding contributions	109	0			0
Place	Place Regulation	Housing Regulations Team - No appointment to Business Development Manager	50	0			0
Place	Place Strategy & Infrastructure	Property service recharge to Housing Development Programme	250	0			0
Place	Place Strategy & Infrastructure	Rent 3rd floor of Observatory House	75	75			75
Place	Place Strategy & Infrastructure	Street Advertising/Bus Shelter Advertising	75	75			75
Place	Place Strategy & Infrastructure	Highways and Transport - Reduce expenditure on external contractors	195	0			0
Place	Place Strategy & Infrastructure	Parking Income	208	0			0
Place	Place Strategy & Infrastructure	Capitalise - Square Mile Expert Team	500	0	2,005		2,005
Place	Place Strategy & Infrastructure	Regeneration - Income generation for Moxy Hotel	179	0			0
Place	Place Strategy & Infrastructure	Our Futures	3,155	0			0
Place	Place Strategy & Infrastructure	Cross-cutting Corporate savings allocation	645	645		(645)	0
Place	Place Strategy & Infrastructure	Historically on-going pressure due to increased target income which has never been achieved included re Economic Development Team , included in 2021/22 base budget.	0	0	200	(373)	(173)
Place	Place Strategy & Infrastructure	Energy costs – over the last 2 years there has been a regular overspend. The contract incorrectly gave us a lower price in previous years but now there is a continual pressure.	0	0	150	(125)	25

Directorate	New Service	Savings Description	Total 2021/22 £'000	Total Savings Gap £'000	Emerging Pressures £'000	Measures to mitigate pressures £'000	Net Pressures/ Mitigations £'000
Place	Place Regulation	DSO overspend of £392k mainly due to salaries being under budgeted from the Our Futures restruture	0	0	392		392
Place	Place Strategy & Infrastructure	Rechargeable work income – this should have been the digitisation of billboards tender to generate SBC income but delayed due to Covid (this was the pressure in 20.21.)	0	0	305	(305)	0
Strategy & Improvement		Cross-cutting Corporate savings allocation	23	0			0
Strategy & Improvement		Our Futures	(256)	0			0
			15,576	4,776	7,674	(4,210)	8,240

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Transformation Stream	Saving Amount £'000	Resource Required	2021/22 Budget £'000	2021/22 Forecast £'000	Variance £'000
OUR FUTURES					
Council-wide restructure	3,500	HR transformation project team	65	85	20
		HR Business Partner (BC)			
		HR Officer (SB)			
		Director of Transformation (JC)	44	58	14
		Redundancy costs Phase 2 and Budget to complete remaining Transformation Programme	1,975	1,806	(169)
		Culture Change Contingency	500	636	136
Reduce Agency Spend	1,500	Interim Project Manager (ST)	300	0	(300)
		12 month apprentices initial costs (£100K) Cornerstone Training IT Platform (£40K)			
Transformation of Adult Social Care	1,445	Consultancy and Delivery Support	350	350	0
OUR FUTURES TOTAL			3,234	2,935	(299)

Financial Excellence					
Cross-cutting - Delivery of Savings Programme	15,976	Fundamental review of Council's Financial Governance and Cont	350	350	0
Cross-cutting - Delivery of Savings Programme		Fundamental review of Council's financial reporting and monitoring arrangements	350	350	0
Equitable Contractual Arrangements	1,500	Legal advice on seeking recompense for historic contract underperformance	150	150	0
Procurement & Contract Management Improvements	1,200	Consultants supporting setup of World Class contract procurement and contract management arrangements	320	320	0
FINANCIAL EXCELLENCE TOTAL			1,170	1,170	0

Integrating Public Services and Transforming Service Delivery					
Home to School Transport	613	Consultancy and Training to achieve cross-cutting efficiencies	147	147	0
Integrating Public Services and Transforming Service Delivery		Insourcing IT and other support functions		1,925	1,925
Integrating Public Services and Transforming Service Delivery Total			147	2,072	1,925

Savings Programme	15,976	Contingency	500	500	0
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TOTAL PROJECTS

5,051	6,677	1,626
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SLOUGH BOROUGH COUNCIL

HOUSING REVENUE ACCOUNT FORECAST POSITION

HOUSING REVENUE ACCOUNT FORECAST (Month 3)					
POSITION 2021-22					
Service - Housing Revenue Account	Budget	Forecast Year-End Position	Full Year Variance	Month 2 Variance	Change (since month 2)
£'000	£'000	£'000	£'000	£'000	£'000
EXPENDITURE					
Management Team (& Recharges)	5,359	5,359	0	0	0
Supported Housing	30	30	0	0	0
Tenant Services	1,868	1,868	0	0	0
Neighbourhood Housing Area North	650	650	0	0	0
Neighbourhood Housing Area South	438	438	0	0	0
Neighbourhood Housing Area East	536	536	0	0	0
Arears & Investigations	611	611	0	0	0
Client Services Team	1,236	1,236	0	0	0
Neighbourhood Resilience & Enforcement Team	344	344	0	0	0
Housing Allocations	73	73	0	0	0
Tenants Participation Team	320	320	0	0	0
Lettings	210	210	0	0	0
Leaseholder Team	263	263	0	0	0
Housing Repairs	8,765	8,765	0	0	0
Interest Charges on HRA Loans	6,219	6,219	0	0	0
Provision for Bad Debts	1,338	1,338	0	0	0
Contingencies	3,500	3,500	0	0	0
Depreciation & Funding of Capital Projects	4,702	5,894	1,192	0	1,192
TOTAL EXPENDITURE	36,461	37,653	1,192	0	1,192
INCOME					
Dwelling Rents	(32,788)	(33,656)	(868)	0	(868)
Garage Rents	(507)	(332)	175	0	175
Shop Rent	(667)	(667)	0	0	0
Other Rents	(526)	(526)	0	0	0
Leaseholder Service Charges	(967)	(967)	0	0	0
General Service Charges	(1,481)	(1,481)	0	0	0
Interest	(24)	(24)	0	0	0
TOTAL INCOME	(36,960)	(37,653)	(693)	0	(693)
HRA Surplus(Deficit)	(499)	0	499	0	499
Transfer to HRA Reserves	499		(499)		(499)
TOTAL	0	0	0	0	0

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Appendix E

Approved gross capital programme 2021/22 to 2023/24 adjusted for the carry forward from 2020/21								
Cost centre		Schemes	Approved budget 2021/22	Carry forward from 2020/21	Revised budget 21/22	Approved budget 2022/23	Approved budget 2023/24	Total capital programme
			£000s	£000s	£000s	£000s	£000s	£000s
			a	b	c=a+b	d	e	f=c + d + e
P331	People (Adults)	Care Act: Social Care IT Developments	0	299	299	0	0	299
P133	People (Adults)	Extra Care Housing	0	0	0	0	1,844	1,844
P195	People (Adults)	Autism capital grant	0	6	6	0	0	6
P395	People (Adults)	Hold long-term disabilities grant	0	335	335	0	0	335
P577	People (Adults)	Learning disability change programme	700	(146)	554	0	0	554
P166	Customer and Community	Community Leisure Facilities/Small Capital N	222	(222)	0	222	222	444
P141	Customer and Community	Langley Leisure Centre	10	66	76	0	0	76
P969	Customer and Community	Salt Hill Leisure	10	56	66	0	0	66
P165	Customer and Community	Leisure Centre Farnham Road	100	46	146	0	0	146
P164	Customer and Community	New Ice	0	50	50	0	0	50
P083	Customer and Community	Cemetery extension	2,500	(604)	1,896	2,315	1,233	5,444
P873	Customer and Community	Crematorium Project	0	18	18	0	0	18
P880	Customer and Community	Parks & Open Spaces	321	0	321	0	0	321
P198	Customer and Community	Allotment Improvement Pjct	0	57	57	0	0	57
P051	People (Children)	Primary expansions (Phase 2 for 2011)	170	67	237	0	0	237
P093	People (Children)	Schools Modernisation Programme	996	172	1,168	600	200	1,968
P101	People (Children)	SEN Resources Expansion	100	280	380	0	0	380
P153	People (Children)	Special School Expansion	5,323	(4)	5,319	2,484	0	7,803
P095	People (Children)	Secondary Expansion	1,510	(130)	1,380	500	0	1,880
P783	People (Children)	Schools Devolved Capital	80	31	111	80	0	191
P673	People (Children)	DDA/SENDA access works	50	0	50	0	0	50
P139	People (Children)	323 High St/Haybrook Early Years Service	25	5	30	0	0	30
P749	People (Children)	Childrens Centres refurbishments	0	34	34	0	0	34
P783	People (Children)	Schools Devolved Capital	0	0	0	0	80	80
P196	People (Children)	Capital Development	750	8	758	250	0	1,008
P222	People (Children)	Children & Families Portal	0	64	64	0	0	64
P146	Customer and Community	Arbour Park Community Sport facility	0	9	9	0	0	9
P191	Place	Fire Risk Assessment Works	0	40	40	0	0	40
P193	Place	Purchase of new Corporate HQ	1,000	762	1,762	0	0	1,762
P580	Place	Mayrise Insourcing	0	8	8	0	0	8
P581	Place	Domestic Wheeled Bins & Containers	125	(6)	119	125	125	369
P178	Place	Refuse fleet & Grounds Plant equipment	86	83	169	86	86	341
P220	Place	Urban Tree Challenge Fund	700	(71)	629	0	0	629
P184	Place	Purchase of 34 Herschel St& 2 Victoria St	0	32	32	0	0	32
P223	Place	Recycling initiatives	500	0	500	0	0	500
P006	Place	Disabled Facilities Grant	550	254	804	550	550	1,904
P194	Place	CPO Reserve	500	15	515	500	500	1,515
P230	Place	Bringing Long term Empty Property back into	200	50	250	200	0	450
P181	Place	Loan to GRE5 for fire safety work at Nova Hse	3,600	(1,289)	2,311	0	0	2,311
P208	People (Adults)	Chalvey Extra Care Housing	6,313	392	6,705	6,000	0	12,705
P102	Place	Local Sustainable Transport	188	0	188	0	0	188
P192	Place	LTP Implementation Plan	638	(377)	261	0	0	261
P160	Place	LED Upgrade	303	(140)	163	0	0	163
P881	Place	Colnbrook By-pass	115	0	115	0	0	115
P209	Place	Zone 1 Sutton Lane Gyrotory (MRT)	2,500	(75)	2,425	2,000	0	4,425
P210	Place	Zone 2 - Foxbrough (MRT)	1,500	(520)	980	0	0	980
P211	Place	Zone 3 - Park & Ride	4,000	762	4,762	0	0	4,762
P212	Place	Zone 4 - Stoke Road (Stoke Rd)	5,000	725	5,725	1,000	0	6,725
P213	Place	Zone 5 - Slough Station (Stoke Rd)	700	2	702	0	0	702
P214	Place	Zone 6 - Wexham (Stoke Rd)	2,000	(921)	1,079	0	0	1,079
P157	Place	Burnham Station LEP	50	(4)	46	0	0	46
P186	Place	Bridge Capital Works	445	36	481	0	0	481
P187	Place	Flood Defence Measures	98	0	98	0	0	98
P235	Place	Improvements LEP	2,000	109	2,109	0	0	2,109
P188	Place	Community Transport	181	0	181	0	0	181
P155	Place	Air Quality Monitoring	32	(14)	18	0	0	18
P125	Place	Electric Vehicle Network	498	15	513	400	400	1,313
P170	Place	Carbon Management - Fleet Challenge	400	32	432	150	265	847
Pxxx	Place	Carbon Management - Public Sector	1,100	0	1,100	0	0	1,100
P168	Place	Re-fit Programme	850	(40)	810	456	406	1,672
P203	Place	Car Club	288	6	294	200	300	794
P225	Place	Environmental Initiatives - Match Funding	500	1,000	1,500	0	0	1,500
P174	Place	Highways Maintenance	524	22	546	524	0	1,070
P111/P728	Place	Major Highways Programme	1,265	154	1,419	1,265	0	2,684
P224	Place	Minor Highway Pavements & Street Improven	450	150	600	0	0	600
P180	Place	Capital works following stock condition surve	2,300	387	2,687	2,400	1,000	6,087
P228	Place	Asbestos Removal (GF)	500	891	1,391	500	0	1,891
P204	Place	Hub Development	8,072	(996)	7,076	5,000	0	12,076
P226	Place	Youth Hub	5,000	0	5,000	0	0	5,000
P127	Place	Demolitions	0	1,608	1,608	0	0	1,608
P171	Place	Slough Basin (Stoke Wharf)	0	33	33	0	0	33
P135	Place	Plymouth Road (dilapidation works)	0	103	103	0	0	103
P172/P173	Place	Thames Valley University site	3,000	341	3,341	0	0	3,341
P156	Place	Strategic Acquisition Fund	0	2,636	2,636	0	0	2,636
P229	Place	St Martins Place	0	168	168	0	0	168
P179	Place	Loan to James Elliman Homes	5,000	8,324	13,324	0	0	13,324
P161	Corporate Operations	Financial System Upgrades/Agresso Phase 2	1,000	1,500	2,500	0	0	2,500
P084	Corporate Operations	IT infrastructure refresh	5,000	3,938	8,938	5,000	5,000	18,938
P871	Place	Community Investment Fund	840	377	1,217	840	840	2,897
P218	Place	Community Investment Fund - Cabinet	210	175	385	210	210	805
P175	Finance & Resources	Transformation	5,051	745	5,796	0	0	5,796
Pxxx	Place	Reading Archives Extension (SBC contributi	200	0	200	0	0	200
Pxxx	Finance & Resources	Capitalisation Direction	12,200	0	12,200	0	0	12,200
TOTAL			100,439	21,919	122,358	33,857	13,261	169,476

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Scheme Overspends not C/Fwd

Scheme	Overspends 2020/21 £000's
Community Leisure Facilities/Small Capital Neighbourhood Projects	16
CCTV	7
Refurbishment of Wexham House	5
Children's Centres IT	2
Delegation Portal	1
Housing Renovation Grant	406
New Housing Management	204
A332 Windsor Road Widening Scheme LEP/Other	6
Langley Station LEP	24
Herchel Car Park Refurbishment	3,799
Corporate Property Asset Management	114
Hotel Development	12,827
Refurbishment of 32 Chalvey Road East	51
Cultural Infrastructure	30
Management Information Centre	34
Total	17,526

Appendix G

Capital programme monitor						
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Appendix H

Housing Revenue Account Capital Programme 2021/22

Capital Code	Expenditure	Approved Budget 2021/22 £000	C/Fwd £000	Revised 2021/22 £000	Expenditure P3 £000	Estimated Outturn 2021/22 £000	Variance £000
RMI Capital Programme							
P408	Brooms & Poplar Fire Compliance Upgrade Works		27	27		27	-
P409	Boiler Replacement and heating	500	572	1,072	25	1,072	-
P413	Kitchen & Bathroom Replacement	700	700	1,400		1,400	-
P415	Electrical Systems	120		120	6	120	-
P419	Garage & Environmental Improvements	2,000	1,095	3,095	453	3,095	-
P431	FRA & Asbestos Removal Works		412	412	283	412	-
P547	Major Aids & Adaptations	250	74	324	25	324	-
Planned Maintenance Capital							
P405	Tower and Ashbourne		82	82	62	82	-
P412	Windows and Door Replacement	700	678	1,378	63	1,378	-
P422	Security & Controlled Entry Modernisation	493	390	883		883	-
P433	Capitalised voids	60	55	115	1	115	-
P432	RMI Remodelling and Investment		3,495	3,495	168	3,495	-
	Total RMI Capital Programme	4,823	7,581	12,404	1,087	12,404	-
Affordable Homes							
P437	Akzo Nobel	24,832	3,464	28,296		28,296	-
P575	Affordable Homes	11,017	3,360	14,377	350	14,377	-
	Total Affordable Homes	35,849	6,824	42,673	350	42,673	-
	Total Housing Revenue Account Capital	40,672	14,405	55,077	1,437	55,077	-

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Appendix G

Capital programme monitor						
			Revised budget 2021/22	Expenditure P3	Estimated Outturn	Variance
Cost centre		Schemes	£000s	£000s	£000s	£000s
P331	People (Adults)	Care Act: Social Care IT Developments	299	31	299	0
P133	People (Adults)	Extra Care Housing	0	0	0	0
P195	People (Adults)	Autism capital grant	6	0	6	0
P395	People (Adults)	Hold long-term disabilities grant	335	0	335	0
P577	People (Adults)	Learning disability change programme	554	350	554	0
P166	Customer and Community	Community Leisure Facilities/Small Capital N	0	0	0	0
P141	Customer and Community	Langley Leisure Centre	76	0	76	0
P969	Customer and Community	Salt Hill Leisure	66	0	66	0
P165	Customer and Community	Leisure Centre Farnham Road	146	0	146	0
P164	Customer and Community	New Ice	50	0	50	0
P083	Customer and Community	Cemetery extension	1,896	526	1,896	0
P873	Customer and Community	Crematorium Project	18	0	18	0
P880	Customer and Community	Parks & Open Spaces	321	0	321	0
P198	Customer and Community	Allotment Improvement Pject	57	10	57	0
P051	People (Children)	Primary expansions (Phase 2 for 2011)	237	0	237	0
P093	People (Children)	Schools Modernisation Programme	1,168	4	1,168	0
P101	People (Children)	SEN Resources Expansion	380	0	380	0
P153	People (Children)	Special School Expansion	5,319	16	5,319	0
P095	People (Children)	Secondary Expansion	1,380	26	1,380	0
P783	People (Children)	Schools Devolved Capital	111	0	111	0
P673	People (Children)	DDA/SENDA access works	50	0	50	0
P139	People (Children)	323 High St/Haybrook Early Years Service	30	0	30	0
P749	People (Children)	Childrens Centres refurbishments	34	0	34	0
P783	People (Children)	Schools Devolved Capital	0	0	0	0
P196	People (Children)	Capital Development	758	0	758	0
P222	People (Children)	Childre & Families Portal	64	0	64	0
P146	Customer and Community	Arbour Park Community Sport facility	9	0	9	0
P191	Place	Fire Risk Assessment Works	40	8	40	0
P193	Place	Purchase of new Corporate HQ	1,762	63	1,762	0
P580	Place	Mayrise Insourcing	8	0	8	0
P581	Place	Domestic Wheeled Bins & Containers	119	10	119	0
P178	Place	Refuse fleet & Grounds Plant equipment	169	0	169	0
P220	Place	Urban Tree Challenge Fund	629	118	629	0
P184	Place	Purchase of 34 Herschel St& 2 Victoria St	32	0	32	0
P223	Place	Recycling initiatives	500	0	500	0
P006	Place	Disabled Facilities Grant	804	111	804	0
P194	Place	CPO Reserve	515	13	515	0
P230	Place	Bringing Long_term Empty Property back into	250	0	250	0
P181	Place	Loan to GRE5 for fire safety work at Nova Hse	2,311	1,100	2,311	0
P208	People (Adults)	Chalvey Extra Care Housing	6,705	0	6,705	0
P102	Place	Local Sustainable Transport	188	0	188	0
P192	Place	LTP Implementation Plan	261	17	261	0
P160	Place	LED Upgrade	163	2	163	0
P881	Place	Colnbrook Bypass	115	0	115	0
P209	Place	Zone 1 Sutton Lane Gyratory (MRT)	2,425	109	2,425	0
P210	Place	Zone 2 - Foxbrough (MRT)	980	(91)	980	0
P211	Place	Zone 3 - Park & Ride	4,762	(1)	4,762	0
P212	Place	Zone 4 - Stoke Road (Stoke Rd)	5,725	0	5,725	0
P213	Place	Zone 5 - Slough Station (Stoke Rd)	702	42	702	0
P214	Place	Zone 6 - Wexham (Stoke Rd)	1,079	(598)	1,079	0
P215	Place	Zone 7 - Offroad cycle routes - Stoke Road	0	0	0	0
P157	Place	Burnham Station LEP	46	0	46	0
P186	Place	Bridge Capital Works	481	274	481	0
P187	Place	Flood Defence Measures	98	0	98	0
P235	Place	Improvements LEP	2,109	247	2,109	0
P188	Place	Community Transport	181	0	181	0
P155	Place	Air Quality Monitoring	18	4	18	0
P125	Place	Electric Vehicle Network	513	0	513	0
P170	Place	Carbon Management - Fleet Challenge	432	(126)	432	0
P239	Place	Carbon Management - Public Sector	1,100	0	1,100	0
P168	Place	Re-fit Programme	810	30	810	0
P203	Place	Car Club	294	0	294	0
P225	Place	Environmental Initiatives - Match Funding	1,500	0	1,500	0
P174	Place	Highways Maintenance	546	2	546	0
P111/P728	Place	Major Highways Programme	1,419	0	1,419	0
P224	Place	Minor Highway Pavements & Street Improvem	600	0	600	0
P180	Place	Capital works following stock condition surve	2,687	364	2,687	0
P228	Place	Asbestos Removal (GF)	1,391	0	1,391	0
P204	Place	Hub Development	7,076	110	7,076	0
P226	Place	Youth Hub	5,000	0	5,000	0
P127	Place	Demolitions	1,608	6	1,608	0
P171	Place	Slough Basin (Stoke Wharf)	33	0	33	0
P135	Place	Plymouth Road (dilapidation works)	103	0	103	0
P172/P173	Place	Thames Valley University site	3,341	15	3,341	0
P156	Place	Strategic Acquisition Fund	2,636	273	2,636	0
P229	Place	St Martins Place	168	16	168	0
P179	Place	Loan to James Elliman Homes	13,324	0	13,324	0
P161	Corporate Operations	Financial System Upgrades/Agresso Phase 2	2,500	0	2,500	0
P084	Corporate Operations	IT infrastructure refresh	8,938	513	8,938	0
P871	Place	Community Investment Fund	1,217	65	1,217	0
P218	Place	Community Investment Fund - Cabinet	385	0	385	0
P175	Finance & Resources	Transformation	5,796	0	5,796	0
Pxxx	Place	Reading Archives Extension (SBC contributi	200	0	200	0
P205	Finance & Resources	Capitalisation Direction	12,200	0	12,200	0
		TOTAL	122,358	3,659	122,358	0

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Appendix H

Housing Revenue Account Capital Programme 2021/22

Capital	Expenditure	Approved Budget 2021/22	C/Fwd	Revised 2021/22	Expenditure P3	Estimated Outturn 2021/22	Variance
Code		£000	£000	£000	£000	£000	£000
RMI Capital Programme							
P408	Brooms & Poplar Fire Compliance Upgrade Works		27	27		27	-
P409	Boiler Replacement and heating	500	572	1,072	25	1,072	-
P413	Kitchen & Bathroom Replacement	700	700	1,400		1,400	-
P415	Electrical Systems	120		120	6	120	-
P419	Garage & Environmental Improvements	2,000	1,095	3,095	453	3,095	-
P431	FRA & Asbestos Removal Works		412	412	283	412	-
P547	Major Aids & Adaptations	250	74	324	25	324	-
Planned Maintenance Capital							
P405	Tower and Ashbourne		82	82	62	82	-
P412	Windows and Door Replacement	700	678	1,378	63	1,378	-
P422	Security & Controlled Entry Modernisation	493	390	883		883	-
P433	Capitalised voids	60	55	115	1	115	-
P432	RMI Remodelling and Investment		3,495	3,495	168	3,495	-
	Total RMI Capital Programme	4,823	7,581	12,404	1,087	12,404	-
Affordable Homes							
P437	Akzo Nobel	24,832	3,464	28,296		28,296	-
P575	Affordable Homes	11,017	3,360	14,377	350	14,377	-
	Total Affordable Homes	35,849	6,824	42,673	350	42,673	-
	Total Housing Revenue Account Capital	40,672	14,405	55,077	1,437	55,077	-

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview & Scrutiny Committee **DATE:** 16 September 2021

CONTACT OFFICER: Nick Pontone
(For all enquiries) Democratic Services Lead
 (01753) 87120

WARD(S): All

PART I
FOR DECISION

PETITION – “RESIGNATION OR VOTE OF NO CONFIDENCE”

1 Purpose of Report

To advise the Overview & Scrutiny Committee of a Petition titled “Resignation or Vote of No Confidence” that has been received under the Council’s Petitions Scheme. The Petition contains 1,112 signatures, all of which were submitted online via the e-petition facility on the Council’s website:

“We the undersigned petition the council to demand our councillors discuss and request the following at Full Council on 22nd July 2021 in response to the Section 114 issued: - Resignation of CEO Josie Wragg with immediate effect - Resignation and withdrawal from Cabinet of Leader Cllr James Swindlehurst with immediate effect - If resignations not forthcoming, we want a vote of no confidence in both to be initiated.

The CEO and Leader have been in charge and allowed the finances to get so bad that a Section 114 is now necessary. We believe they are responsible and should be held to account. We do not have confidence in them to correct the situation.

We want an inquiry to know how and why Slough is in this financial mess.

We want to know what will be done to ensure it doesn't happen again.

We want the public to be notified of the result on the inquiry and given access in full to the report.”

2. Recommendation

The Committee is requested to resolve that the formal response to the petition as set out in paragraphs 5.4 to 5.8 of the report be agreed.

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

Governance is a cross cutting issue which support all Joint Wellbeing Strategy and Five Year Plan outcomes.

4. **Other Implications**

(a) Financial

There are no direct financial implications arising from the recommendation in section 2 of this report. The wider financial issues are set out in detail in the Section 114 notice and reports to Council on 22nd July 2021.

(b) Risk Management

The financial risks relating the Section 114 notice are detailed in the reports to Council on 22nd July 2021. In relation to the petition itself, there are reputational and governance risks if the petition is not processed in according with the Council's Petitions Scheme, set out in Article 17 of the Constitution.

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act Implications associated with the recommendations of this report.

This report complies with the SBC Constitutional requirement that a petition received with between 750 and 1,499 signatures be considered by the Overview & Scrutiny Committee.

(d) Equalities Impact Assessment

There is no identified need for an Equalities Impact Assessment in the issues directly related to this report.

5. **Supporting Information**

- 5.1 Under the Council's published Petitions Scheme a Petition that contains between 750 and 1,499 signatures is discussed in a public meeting of the Overview & Scrutiny Committee.
- 5.2 The following e-petition was live on the Council website from 5th July 2021 to 22nd July 2021. The petition received 1,112 online signatures during this period. The specific wording of the petition was as follows:

"We the undersigned petition the council to demand our councillors discuss and request the following at Full Council on 22nd July 2021 in response to the Section 114 issued: - Resignation of CEO Josie Wragg with immediate effect - Resignation and withdrawal from Cabinet of Leader Cllr James Swindlehurst with immediate effect - If resignations not forthcoming, we want a vote of no confidence in both to be initiated.

The CEO and Leader have been in charge and allowed the finances to get so bad that a Section 114 is now necessary. We believe they are responsible and should be held to account. We do not have confidence in them to correct the situation.

We want an inquiry to know how and why Slough is in this financial mess.

We want to know what will be done to ensure it doesn't happen again.

We want the public to be notified of the result on the inquiry and given access in full to the report.”

5.3 The timeline for matters relating to the petition were as follows:

- Monday 5th July – the e-petition submitted to the Council goes “live” on the Council website. The Leader of the Council and Chief Executive were notified of the petition on this date.
- Friday 9th July – deadline for motions to full Council.
- Wednesday 14th July – Council agenda published, including detailed papers relating to the Section 114 notice and a motion to remove the Leader of the Council.
- Thursday 22nd July – Petition closed. Full Council meeting held.

Proposed Response to Petition

5.4 The matters raised in the petition related specifically to the Council meeting held on 22nd July 2021 and the actions requested are considered to have been completed through the proper procedures set out in the Council’s Constitution.

5.5 The petition requested that a “vote of no confidence” in the Leader of the Council be held at that meeting if a resignation had not been submitted. Following the submission of the petition, a motion to this effect was submitted by 6 councillors, debated and voted on in the Council meeting on 22nd July. The motion to remove the Leader of the Council (see Appendix A) was not carried. There were 6 votes in favour of the motion to remove the Leader, 31 votes against and 2 abstentions.

5.6 The other requests made in the petition were also complied with at the Council meeting on 22nd July 2021 which included:

- A detailed Section 114 report from the Section 151 Officer setting out the severity of the financial situation facing the Council and the proposed actions to address the position.
- The Chief Executive’s response to the Section 114 report which included proposals to control in-year spending and set the budget for 2022/23 and beyond, which would include a strong role for Member scrutiny and public consultation.
- A report on further statutory recommendations from the Council’s external auditors, Grant Thornton, and the management response.
- Several questions from electors on the financial position put directly to the Leader of the Council.
- A motion on ‘financial recovery’ relating to the management and leadership of the Council.

5.7 The Council meeting was held in public, live streamed and the recording published immediately after the meeting. The Council suspended various procedure rules during the meeting to ensure that all matters could be considered in public during Part I of the meeting to ensure maximum transparency.

5.8 All documents relating to the meeting are published on the Council website ([Agenda for Council on Thursday, 22nd July, 2021, 7.00 pm \(slough.gov.uk\)](https://www.slough.gov.uk/agenda-for-council-on-thursday-22nd-july-2021-7.00-pm)) and the

recording is also available ([Council - Slough Borough Council - Civico](#)) which will show the matters contained in the petition were considered at the meeting.

Petitions Scheme

- 5.9 The petition formally closed on 22nd July with 1,112 signatures. Despite the fact the requests made in the petition were dealt with at the Council meeting as set out above, it is still a requirement of the SBC Petitions Scheme that a formal response be sent. By virtue of the fact that there were 1,112 signatories the petition must be considered by the Overview & Scrutiny Committee at its next available meeting (16th September). The Petition Organiser has been invited to the meeting to speak on the Petition and the response will then be discussed by the Committee.
- 5.10 Following this discussion the Committee will need to decide how to formally respond to the Petition. For the reasons noted in this report, the Committee is asked to consider and agree the response set out in paragraphs 5.4 to 5.8 of the report.
- 5.11 For information, the Petitions Scheme indicates that the Council's response to a Petition will depend on what a petition asks for and how many people have signed it but may include one or more of the following;
- Taking the action requested in the Petition
 - considering the Petition at a Council Meeting
 - Holding an Inquiry
 - Commissioning relevant research
 - Organising a public meeting
 - Mounting a wider public consultation
 - Meeting with the Petition Organiser or representatives of signatories
 - Providing a written response outlining the Council's views on the subject
 - Referring the issue to the Council's Overview & Scrutiny Committee **OR**
 - Referring the issue to the relevant Committee/Cabinet
 - Consulting statutory partners and local service providers
 - Instigating discussions with the voluntary and community sectors
 - Making representations to Commercial or other Interests

6. Conclusion

Members are requested to consider what action to take with regard to the petition.

7. Appendices Attached

'A' Motion to Council, 22nd July 2021.

8. Background Papers

Petition

MOTION TO REMOVE THE LEADER OF THE COUNCIL, 22ND JULY 2021

MOTION FOR 22ND JULY 2021 MEETING OF SLOUGH BOROUGH COUNCIL-

“This Council has lost confidence in the current Leader of the Council, Councillor James Swindlehurst; and we the undersigned hereby call for a vote to be taken to remove Councillor James Swindlehurst as Leader of the Council, under Council Procedure Rule 14.1 (C). The motion relates to actions taken and the conduct of the Leader in his role in public office.

Since his election as Leader of the Council, Councillor Swindlehurst has overseen a culture of financial mismanagement which has culminated in Slough Borough Council issuing a Section 114 notice. The lack of transparency and internal scrutiny has seen Slough Borough Council come in breach of its statutory requirements in relation to the calculation of the Minimum Revenue Position (MRP). It is symptomatic of an administration led by Councillor Swindlehurst which has seen borrowing quadruple to £760 million and a projected deficit of £159 million by 2025.

Councillor Swindlehurst has shown himself incapable of accepting internal scrutiny, and of implementing a policy of fiscal prudence. This Council therefore has no confidence in Councillor Swindlehurst’s ability to take the Council forward as Leader, and to implement the necessary changes to put the Council in a financially sustainable position. **This Council therefore resolves to remove him from his position as Leader of the Council.”**

[Motion submitted under Procedure Rule 14.1 (C) signed by Councillors Bedi, Kelly, Muvvala, Smith, Strutton and Wright.)

Vote on the Motion at Council, 22nd July 2021

There voted for the motion:

Councillors Bedi, Kelly, Muvvala, Smith, Strutton and Wright..... 6

There voted against the motion:

Councillors Ajaib, Akram, Ali, Anderson, Bains, Bal, Basra, Brooker, Carter, A.Cheema, H.Cheema, Dar, J.Davis, R.Davis, Dhaliwal, Gahir, Grewal, Hulme, Kaur, Malik, Mann, Matloob, Minhas, Mohammad, Pantelic, S.Parmar, Qaseem, Sabah, Sandhu, Sharif and Swindlehurst.....31

There abstained from voting on the motion:

Councillor D Parmar and The Worshipful the Mayor, Councillor Nazir2

Resolved – That the motion not be carried.

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 16th September 2021

CONTACT OFFICER: Nick Pontone, Democratic Services Lead
(For all Enquiries) (01753) 875120

WARDS: All

PART I
FOR CONSIDERATION & COMMENT

OVERVIEW AND SCRUTINY COMMITTEE – FORWARD WORK PROGRAMME
2021/22

1. **Purpose of Report**

For the Overview and Scrutiny Committee (OSC) to identify priorities and topics for its Work Programme for the 2021/22 municipal year.

2. **Recommendations/Proposed Action**

2.1 That the OSC consider its work programme for the remainder of the 2021/22 municipal year.

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

3.1 The Council's decision-making and the effective scrutiny of it underpins the delivery of all the Joint Slough Wellbeing Strategy priorities. The OSC, alongside the 3 Scrutiny Panels combine to meet the local authority's statutory requirement to provide public transparency and accountability, ensuring the best outcomes for the residents of Slough.

3.2 The work of scrutiny also reflects the priorities of the Five Year Plan, as follows:

- 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

3.3 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.

4. **Supporting Information**

- 4.1 The purpose of Overview and Scrutiny is to hold those that make decisions to account and help Slough's residents by suggesting improvements that the Council or its partners could make.
- 4.2 Prioritising issues is difficult. The Scrutiny function has limited support resources, and therefore it is important that the work scrutiny chooses to do adds value.
- 4.3 There are three key elements that make up the responsibilities of the Overview and Scrutiny Committee:
- provide transparency and public accountability for key documents relating to the financial management and performance of the Council;
 - scrutinise significant proposals which are scheduled for, or have been taken as, a Cabinet/Officer delegated decision; and
 - strategic shaping of service improvements relating to the Cabinet Portfolios of Finance & Strategy and Performance & Accountability
- 4.4 In considering what the OSC should look at under points two and three above, Members are invited to consider the following questions:
- *To what extent does this issue impact on the lives of Slough's residents?*
 - *Is this issue strategic and pertinent across the Borough?*
 - *What difference will it make if O&S looks at this issue?*

5. **Suggested Topics**

- 5.1 It is generally recommended that a Scrutiny Committee should aim to look at no more than 2 or 3 items in any one meeting. This limited number can prove challenging, but does allow the Committee to delve down into specific subject areas and fully scrutinise the work that is being undertaken.
- 5.2 This will be a continuous process, and flexibility and responsiveness vital to success. It is important not to over-pack the Committee's agenda at the start of the year, which will not allow the flexibility for the Committee to adapt to take into consideration issues that have arisen during the year.

6. **Resource Implications**

- 6.1 Overview and Scrutiny will be supported by the Democratic Services Team. Therefore, this is a finite resource and consideration must be given, in conjunction with the work programmes for the three Scrutiny Panels, as to how the resource is used during the year.

7. **Conclusion**

- 7.1 The Overview and Scrutiny Committee plays a key role in ensuring the transparency and accountability of the Council's financial and performance management, and strategic direction. The proposals contained within this report highlight some of the key elements which the Committee must or may wish to scrutinise over the coming municipal year.
- 7.2 This report is intended to provide the Committee with information and guidance on how best to organise its work programme for the 2021/22 municipal year. As previously stated, this is an ongoing process and there will be flexibility to amend the programme as the year progresses, however, it is important that the Committee organises its priorities at the start of the year.

8. **Appendices Attached**

- A - Draft Work Programme for 2021/22 Municipal Year
- B - Cabinet – Notifications of Decisions

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OVERVIEW AND SCRUTINY COMMITTEE
WORK PROGRAMME 2021/2022

Meeting Date	
16 September 2021	
<ul style="list-style-type: none"> • Financial Budget Monitoring (Revenue and Capital)- Q1 2021/22 • Performance and Projects - Q1 2021/22 • Petition - “Vote of Confidence” 	
4 November 2021	
<ul style="list-style-type: none"> • Budget Proposals 	
13 January 2022	
<ul style="list-style-type: none"> • Presentation from the Thames Valley Police and Crime Commissioner and Chief Constable • Performance and Projects - Q2 2021/22 • Financial Budget Monitoring (Revenue and Capital)- Q2 2021/22 	
17 February 2022	
<ul style="list-style-type: none"> • Performance and Projects – Q3 2021/22 • Financial Budget Monitoring (Revenue and Capital) – Q3 2021/22 • Capital Strategy 2022/23 • Treasury Management Strategy 2022/23 • Revenue Budget 2022/23 	
17 March 2022	
<ul style="list-style-type: none"> • Performance and Projects - Q3 2021/22 	

Meeting Date
7 April 2022
<ul style="list-style-type: none">• Overview & Scrutiny Annual Report 2021/22• For information: Petitions – Annual Summary

Further outstanding from 2020/21

- COVID recovery
- Transformation programme delivery update
- Devolution and investment in Slough (Response to the Devolution White Paper - when it is published, and if relevant)

NOTIFICATION OF DECISIONS

1 SEPTEMBER 2021 TO 30 NOVEMBER 2021

Date of Publication: 20th August 2021

SLOUGH BOROUGH COUNCIL

NOTIFICATION OF DECISIONS

Slough Borough Council has a decision making process involving an Executive (Cabinet) and a Scrutiny Function.

As part of the process, the Council will publish a Notification of Decisions which sets out the decisions which the Cabinet intends to take over the following 3 months. The Notice includes both Key and non Key decisions. Key decisions are those which are financially significant or have a significant impact on 2 or more Wards in the Town. This Notice supersedes all previous editions.

Whilst the majority of the Cabinet's business at the meetings listed in this document will be open to the public and media organisations to attend, there will inevitably be some business to be considered that contains, for example, confidential, commercially sensitive or personal information.

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that part of the Cabinet meetings listed in this Notice will/may be held in private because the agenda and reports for the meeting will contain exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

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This document provides a summary of the reason why a matter is likely to be considered in private / Part II. The full reasons are listed alongside the report on the Council's website.

If you have any queries, or wish to make any representations in relation to the meeting being held in private for the consideration of the Part II items, please email nicholas.pontone@slough.gov.uk (no later than 15 calendar days before the meeting date listed).

What will you find in the Notice?

For each decision, the plan will give:

- The subject of the report.
- Who will make the decision.
- The date on which or the period in which the decision will be made.
- Contact details of the officer preparing the report.
- A list of those documents considered in the preparation of the report (if not published elsewhere).
- The likelihood the report would contain confidential or exempt information.

What is a Key Decision?

An executive decision which is likely either:

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

Who will make the Decision?

Decisions set out in this Notice will be taken by the Cabinet, unless otherwise specified. All decisions (unless otherwise stated) included in this Notice will be taken on the basis of a written report and will be published on the Council's website before the meeting.

The members of the Cabinet are as follows:

- | | | |
|---|--|-------------------------|
| • | Leader of the Council – Financial Governance, Economic Development & Council Plans | Councillor Swindlehurst |
| • | Deputy Leader – Leisure, Culture & Communities | Councillor Akram |
| • | Sustainable Transport & The Environment | Councillor Anderson |
| • | Regulation & Public Protection | Councillor Bains |
| • | Customer Services & Corporate Support | Councillor Carter |
| • | Children's Services, Lifelong Learning & Skills | Councillor Hulme |
| • | Housing, Highways, Planning & Place | Councillor Mann |
| • | Social Care & Public Health | Councillor Pantelic |

Where can you find a copy of the Notification of Decisions?

The Plan will be updated and republished monthly. A copy can be obtained from Democratic Services at Observatory House, 25 Windsor Road on weekdays between 9.00 a.m. and 4.45 p.m., from MyCouncil, Landmark Place, High Street, or Tel: (01753) 875120, email: nicholas.pontone@slough.gov.uk. Copies will be available in the Borough's libraries and a copy will be published on Slough Borough Council's Website.

How can you have your say on Cabinet reports?

Each Report has a contact officer. If you want to comment or make representations, notify the contact officer before the deadline given.

What about the Papers considered when the decision is made?

Reports relied on to make key decisions will be available before the meeting on the Council's website or are available from Democratic Services.

Can you attend the meeting at which the decision will be taken?

Where decisions are made by the Cabinet, the majority of these will be made in open meetings. Some decisions have to be taken in private, where they are exempt or confidential as detailed in the Local Government Act 1972. You will be able to attend the discussions on all other decisions.

When will the decision come into force?

Implementation of decisions will be delayed for 5 working days after Members are notified of the decisions to allow Members to refer the decisions to the Overview and Scrutiny Committee, unless the decision is urgent, in which case it may be implemented immediately.

What about key decisions taken by officers?

Many of the Council's decisions are taken by officers under delegated authority. Key decisions will be listed with those to be taken by the Cabinet. Key and Significant Decisions taken under delegated authority are reported monthly and published on the Council's website.

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Are there exceptions to the above arrangements?

There will be occasions when it will not be possible to include a decision/report in this Notice. If a key decision is not in this Notice but cannot be delayed until the next Notice is published, it can still be taken if:

- The Head of Democratic Services has informed the Chair of the Overview and Scrutiny Committee or relevant Scrutiny Panel in writing, of the proposed decision/action. (In the absence of the above, the Mayor and Deputy Mayor will be consulted);
- Copies of the Notice have been made available to the Public; and at least 5 working days have passed since public notice was given.
- If the decision is too urgent to comply with the above requirement, the agreement of the Chair of the Overview and Scrutiny Committee has been obtained that the decision cannot be reasonably deferred.
- If the decision needs to be taken in the private part of a meeting (Part II) and Notice of this has not been published, the Head of Democratic Services will seek permission from the Chair of Overview & Scrutiny, and publish a Notice setting out how representations can be made in relation to the intention to consider the matter in Part II of the agenda. Urgent Notices are published on the Council's [website](#).

Cabinet - 20th September 2021

Item	Portfolio	Ward	Priority	Contact Officer	Other Committee	Background Documents	New Item	Likely to be Part II
<u>Performance & Projects Report - Quarter 1 2021/22</u> To receive a report on the progress against the Council's balanced scorecard indicators and key projects for 2021/22.	C&C		All	David Hounsell, Strategic Insight Manager	O&S	None		
<u>Revenue and Capital Budget Monitor - Quarter 1 2021/22</u> To receive an update on the latest revenue and capital position and to consider any write off requests, virements and any other financial decisions requiring Cabinet approval.	F&E	All	All	Steven Mair, Interim AD for Finance	O&S	None		
<u>SBC Financial Recovery Plan</u> To consider a report updating the Cabinet on work taken place as part of the Council's Financial Recovery Plan and to take any decisions relating to the implementation of the plan.	F&E	All	All	Josie Wragg, Chief Executive	-	None	√	
<u>SBC Financial Action Plan</u> To consider a report on the action plan which supports the Financial Recovery Plan.	F&E	All	All	Steven Mair, Interim AD for Finance	-	None	√	

Portfolio Key – F&E = Financial Governance, Economic Development & Council Plans, CS = Children's Services, Lifelong Learning & Skills, C&C = Customer Services & Corporate Support, T&E = Sustainable Transport & The Environment, H&P = Housing, Highways, Planning & Place, L&C = Leisure, Culture & Communities, R&P = Regulation and Public Protection, S&P = Social Care and Public Health

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

<u>Provider Services Review</u> To consider a report and take decisions on the Provider Services Review of services currently run by the Council for older people and people with learning disabilities.	S&P	All	All	Alan Sinclair, Executive Director of People (Adults) Tel: (01753) 875752	-	None	√	
<u>Update on Asset Disposals</u> Further to the approach set out in the report to Cabinet on 21 st June 2021, to receive an update and take any further decisions in relation to the proposed asset disposals programme.	F&E	All	All	Stephen Gibson, Executive Director of Place Tel: 01753 875852	-	None	√	Yes, p3 LGA
<u>Digital Signage Strategy</u> To obtain approval for the strategy for the use of council sites for the provision of digital advertising for the purpose of income generation and approval of sites for such advertising. (Note: this report may be deferred until October 2021).	F&E	All	All	Stephen Gibson, Executive Director of Place Tel: 01753 875852	-	None		Yes, p3 LGA
<u>Slough Local Plan - Green Belt Consultation</u> To seek approval of a proposed consultation on the release of Green Belt sites for family housing.	H&P	All	All	Paul Stimpson, Planning Policy Manager Tel: (01753) 875820	-	None	√	

Portfolio Key – F&E = Financial Governance, Economic Development & Council Plans, CS = Children's Services, Lifelong Learning & Skills, C&C = Customer Services & Corporate Support, T&E = Sustainable Transport & The Environment, H&P = Housing, Highways, Planning & Place, L&C = Leisure, Culture & Communities, R&P = Regulation and Public Protection, S&P = Social Care and Public Health

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

<u>Covid-19 Decisions Update</u> To update on the significant decisions taken by officers in response to the Covid-19 pandemic and to seek approval to ratify the executive decisions.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None		
<u>References from Overview & Scrutiny</u> To receive any references from the Overview & Scrutiny Committee and/or scrutiny panels.	C&C	All	All	Alexander Polak, Interim Head of Democratic Services	-	None		
<u>Notification of Key Decisions</u> To endorse the published Notification of Key Decisions.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None		

Cabinet - 18th October 2021

Item	Port- folio	Ward	Priority	Contact Officer	Other Committee	Background Documents	New Item	Likely to be Part II
<u>Bus Service Improvement Plan</u> To consider approval of the Bus Service Improvement Plan and next stage of the development of an Enhanced Partnership with bus operators in Slough.	T&E	All	All	Savio DeCruz, Associate Director, Place Operations Tel: 01753 875640	Place Scrutiny Panel	None	√	
<u>Slough Local Plan Update</u> To receive an update report on the emerging Local Plan for Slough.	H&P	All	All	Pippa Hopkins, Group Manager Place Strategy	Planning Committee and Place Scrutiny Panel	None	√	

Portfolio Key – F&E = Financial Governance, Economic Development & Council Plans, CS = Children's Services, Lifelong Learning & Skills, C&C = Customer Services & Corporate Support, T&E = Sustainable Transport & The Environment, H&P = Housing, Highways, Planning & Place, L&C = Leisure, Culture & Communities, R&P = Regulation and Public Protection, S&P = Social Care and Public Health

Bold – Key Decision Non-Bold – Non-Key Decision *Italics* – Performance/Monitoring Report

<u>Covid-19 Decisions Update</u> To update on the significant decisions taken by officers in response to the Covid-19 pandemic and to seek to ratify the executive decisions taken.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	
<u>References from Overview & Scrutiny</u> To receive any references from the Overview & Scrutiny Committee and/or scrutiny panels.	C&C	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	
<u>Notification of Key Decisions</u> To endorse the published Notification of Decisions.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	

Cabinet - 15th November 2021

Item	Port- folio	Ward	Priority	Contact Officer	Other Committee	Background Documents	New Item	Likely to be Part II
<u>Revenue and Capital Budget Monitor - Quarter 2 2021/22</u> To receive an update on the latest revenue and capital position and to consider any write off requests, virements and any other financial decisions requiring Cabinet approval.	F&E	All	All	Steven Mair, Interim AD for Finance	O&S	None	√	

Portfolio Key – F&E = Financial Governance, Economic Development & Council Plans, CS = Children's Services, Lifelong Learning & Skills, C&C = Customer Services & Corporate Support, T&E = Sustainable Transport & The Environment, H&P = Housing, Highways, Planning & Place, L&C = Leisure, Culture & Communities, R&P = Regulation and Public Protection, S&P = Social Care and Public Health

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

<u>Professional Services Framework (Place)</u> To seek approval to develop a 4-year Framework of architect/design led professional services across the Place directorate (including Place Delivery, Housing, Highways and Transport).	H&P	All	All	Stephen Gibson, Executive Director of Place Tel: 01753 875852	-	None	√	
<u>Covid-19 Decisions Update</u> To update on the significant decisions taken by officers in response to the Covid-19 pandemic and to seek to ratify the executive decisions taken.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	
<u>References from Overview & Scrutiny</u> To receive any references from the Overview & Scrutiny Committee and/or scrutiny panels.	C&C	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	
<u>Notification of Key Decisions</u> To endorse the published Notification of Decisions.	F&E	All	All	Nicholas Pontone, Senior Democratic Services Officer Tel: 01753 875120	-	None	√	

Portfolio Key – F&E = Financial Governance, Economic Development & Council Plans, CS = Children's Services, Lifelong Learning & Skills, C&C = Customer Services & Corporate Support, T&E = Sustainable Transport & The Environment, H&P = Housing, Highways, Planning & Place, L&C = Leisure, Culture & Communities, R&P = Regulation and Public Protection, S&P = Social Care and Public Health

Bold – Key Decision

Non-Bold – Non-Key Decision

Italics – Performance/Monitoring Report

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