

Date of issue: Friday, 4 September 2020

MEETING	OVERVIEW & SCRUTINY COMMITTEE
DATE AND TIME:	THURSDAY, 10TH SEPTEMBER, 2020 AT 6.30 PM
VENUE:	VIRTUAL MEETING
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	JANINE JENKINSON 07511 048 406

SUPPLEMENTARY PAPERS

The following papers have been added to the agenda for the above meeting:-

Items 4, 5 and 8 were not available for publication with the rest of the agenda.

PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
4.	Revenue Financial Budget Monitoring - Quarter 1 2020/21	1 - 22	All
5.	Capital Monitoring Report - Quarter 1 2020/21	23 - 52	All
8.	Performance and Projects Report: Quarter 1 2020/21	53 - 108	All

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REPORT TO: Overview and Scrutiny Committee

DATE: 10th September 2020

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WARD(S): All

PART I

FOR COMMENT & CONSIDERATION

REVENUE BUDGET MONITORING REPORT – 2020-21 (QUARTER 1 - APRIL-JUNE 2020)

1 Purpose of Report

This report provides the Overview and Scrutiny Committee with an update on the financial position of the Council's revenue account for the first quarter (April to June) of the 2020-21 financial year.

2 Recommendation(s)/Proposed Action

The Overview and Scrutiny Committee is requested to:

- a) Note the reported underlying financial position of the Council for the year end 2020-21;
- b) Note the Council's provisional reserve balances for the year end 2020-21;
- c) Note the proposed budget transfer (virements) for 2020-21 as detailed in Section 9 of the report; and
- d) Note the proposed write offs for the first quarter of 2020-21 as detailed in Section 10 of the report.

3. The Slough Joint Wellbeing Strategy, the Joint Strategic Needs Assessment (JSNA) and the Five Year Plan

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

4 Other Implications

(a) Financial

The financial implications are contained within this report.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal	N/A	N/A
Property	N/A	N/A
Human Rights	N/A	N/A
Health and Safety	N/A	N/A
Employment Issues	No Additional actions post budget setting.	None
Equalities Issues	Any Equality issues were considered as part of the budget setting process and EIA's were produced where appropriate. An EIA will be produced where required during the financial year.	N/A
Community Support	N/A	N/A
Communications	Current covid financial position and its potential impact on SBC have been communicated with officers and all staff.	N/A
Community Safety	N/A	N/A
Financial	The financial risks to the Council, especially with covid are advised in the attached report and how elements will impact the year end financial position.	This monitoring report covers the first quarter of the 2020-21 financial year and presents end of financial year projections. Decisions taken now will have a positive impact on the actual end of year financial position.
Timetable for delivery	The Council is currently reviewing the 2021-22 budgets. It has a duty to set a balance budget for the year.	The Council has outlined in the 18 th May 2020 cabinet report 'Impact of covid 19 on 2020-21 budgets.
Project Capacity	The LGA are providing pre-planned support to SCST/SBC which includes a review of SCST's financial position.	N/A
Other	N/A	N/A

(c) Human Rights Act and Other Legal Implications
None.

(d) Equalities Impact Assessment

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

5. THE FORECAST (YEAR END) POSITION 2020-21

COUNCIL SUMMARY

5.1 The 2020-21 approved net budget for the Council is £124.412m.

At quarter 1 the forecast year end position for all the Council run services is an overspend of £1.943m (1.56%). This overspend takes in to account and applies the covid grant of £12.708m (grant £9.070 confirmed and £3.631 provisional). Before applying the grant the total overspend is £14.651m.

5.2 The current position, including Slough Children's' Services Trust (SCST), and is summarised in the table below with full details shown in Appendix A.

SUMMARY - GENERAL FUND REVENUE FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Adult & Communities	52.158	60.015	7.857
Children Learning & Skills (excl. SCST)	11.472	11.028	(0.444)
Slough Children's' Service Trust (SCST)	28.723	30.295	1.572
Regeneration	(0.886)	0.577	1.463
Place & Development	20.947	21.644	0.697
Finance & Resources (includes COVID Grant)	10.529	1.327	(9.202)
Chief Executive Office	1.123	1.123	0.000
Total	124.066	126.009	1.943
% of revenue budget over/(under) spent			1.57%
Non Departmental Services[1]	0.346	0.346	0.000
Total (Incl. Non Departmental Services)	124.412	126.355	1.943
% of budget over/(under) spent			1.56%

[1] Includes interest payments to finance the capital programme and investment receipts.

Covid Related Pressures

5.3 Before the covid grant is applied the total pressure for the council is forecast £14.651m which is split by directorate. The table below separates general pressure from the covid pressure.

FORECAST COVID 19 PRESSURES BY DIRECTORATE			
Directorate	Total Pressure Excluding Covid Grant	Covid Related	Other Pressures or (Savings)
	£'M	£'M	£'M
Adult & Communities	7.857	6.500	1.357
Children Learning & Skills	1.128	1.572	(0.444)
Regeneration	1.463	1.380	0.083
Place & Development	0.697	0.400	0.297
Finance & Resources	3.506	2.856	0.650
Chief Executive Office	0.000	0.000	0.000
Total	14.651	12.708	1.943

Budget Changes

- 5.4 There have been budget transfers (virements) of £0.034m between directorate Adults and Communities and Regeneration a detailed analysis is provided in section 9 of the report Also outlined are budget transfers over £0.100m for approval.

Adults & Communities

- 5.5 The Directorate's approved budget is £52.158m with a net provisional outturn of £60.015m. This represents an overspend of £7.857m, (which is 15.06% of the approved budget). It is estimated that of the £7.857m approximately £6.500m relates to covid pressures directly or indirectly.
- 5.6 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

ADULTS & COMMUNITIES - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Adult Social Care	40.303	45.591	5.288
Public Health	6.715	6.715	0.000
Communities and Skills	4.942	6.815	1.873
Regulatory Services	0.198	0.894	0.696
Total	52.158	60.015	7.857

- 5.7 The overall forecast overspend in Adult Social Care is £5.288m, and estimated £4.100 are due to covid pressures. These pressures include increase in client numbers by 5% above normal rate, additional support for care providers, inflation increases of up to 5%, additional PPE and loss of income from in care financial assessments of clients. The Communities and Skills pressure is due to the loss of income from the Leisure Services contract and Regulatory Services is also loss of income.

Management Action

- 5.8 The Adults Social Care service is exploring all means to reduce this budget pressure. A bid is being placed for some extra funding from Frimley Integrated Care System to offset the additional costs of covid that have not been funded by CCG monies and local authority covid grant The Recovery plan to reduce costs is currently on hold due to the crisis and will be under review to see if the costs can be reduced.

Children, Learning & Skills and Slough Children's 'Services Trust (SCST)

- 5.9 The Directorate's net controllable Revenue Budget for 2020-21 is £40.195m inclusive of the Dedicated Schools Grant (DSG). The forecast outturn is £1.128m overspend (2.81% of its budget). The covid pressure relates to £1.572 within the SCST a reflection of increasing numbers of Children Looked After.
- 5.10 This provisional outturn position is summarised in the table below and an explanation for the main variances within the Directorate is also provided

CHILDREN, LEARNING & SKILLS - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Directorate Services	5.541	5.718	0.177
Slough Children's' Service Trust (SCST)	28.723	30.295	1.572
Inclusion	0.680	0.698	0.018
Schools	3.667	3.573	(0.094)
Early Years and Prevention	1.921	1.376	(0.545)
Sub Total	40.532	41.660	1.128
Dedicated Schools Grant (DSG)	(0.337)	(0.337)	0.000
TOTAL	40.195	41.323	1.128

Director's Services

- 5.11 The service is expected to overspend by £0.177m due to budget pressure on PFI unitary charge and central management.

Slough Children's Services Trust (SCST)

- 5.12 The SCST is forecast to overspend by £1.692m above the agreed Council's budget, and the £1.572m relates to covid 19 pressures which is a reflection of increasing numbers of Children Looked After.

- 5.13 When SCST first informed the Council that there was a real possibility that the company was facing insolvency if expenditure was not brought under control, in July 2019, the section 151 officer requested that the possible impact of this action on SBC be highlighted – which resulted in a potential £4m revenue impact on the Council due to payments made to SCST in advance by the Council being unrecoverable. Due to significant work undertaken by SBC officers and DfE officials, the risk of SCST insolvency during 2019-20 was averted. The £4m payments in advance still requires an agreement between the SCST and DfE and agree a resolution.

- 5.14 SBC officers have been working closely with SCST's leadership team in an effort to understand SCST's current financial position and to support the organisation in initiatives that will reduce this overspend by the end of the financial year. Further, both SBC and SCST officers have been in regular discussions with DfE and LGA officials highlighting the ongoing financial pressures facing the Trust and children's services more generally.

- 5.15 It is absolutely in the Council's best interests to ensure that SCST's finances are in a robust position at contract end. Not least in case it was deemed, at contract end that any existing liabilities owed by SCST should fall on the Council rather than on DfE who established the Trust. SBC officers have entered into discussions with DfE officials, supported by the LGA, to obtain clarification on this issue.

Inclusion.

- 5.16 The service has a forecast overspend of £0.018m. This pressure is due to previous year's budgetary reductions and the service has not realised the compensating reduction in expenditure.

Early Years' and Prevention.

- 5.17 The service is currently forecast to underspend by £0.545. This underspend is mainly due to there no longer being vacant posts in the service which has led to a reduction in the high level of agency staffing. The income projection has been reduced by 15% on fees and charges. It is assumed that this will continue to reduce but will be supported in some way by the covid 19 support funding.

Management Action

- 5.18 The service is developing a plan to address the pressure on the High Needs Block within the DSG. And it will continue to review the SCST payment in advance £4.000m

Regeneration

- 5.19 The Regeneration Directorate net budget is -£0.886m and has a forecast year end position of £1.463m over budget. The covid 19 pressure is approximately £0.870m due to income losses, the reminder pressure within commercial rents and emergency repairs.
- 5.20 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

REGENERATION - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Major Infrastructure	4.263	4.263	0.000
Planning & Transport	2.107	2.739	0.632
Parking	0.427	0.895	0.468
Regeneration Development	(6.351)	(6.070)	0.281
Regeneration Delivery	(1.354)	(1.272)	0.082
Economic Development	0.022	0.022	0.000
TOTAL	(0.886)	0.577	1.463

Place & Development

- 5.21 This Directorate's current net budget is £20.947m. The forecast year end position is an overspend of £0.697m. The main pressure in this area continues to relate to tackling homelessness (£0.200 is directly due to covid 19 pressure although due to other savings this is not clear) and the facilities operational building management.
- 5.22 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

PLACE & DEVELOPMENT - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Building Management	4.946	5.613	0.667
Housing (People) Services	2.548	2.578	0.030
Housing Development	0.022	0.022	0.000
Neighbourhood Services	1.315	1.315	0.000
Environmental Services	14.201	14.201	0.000
Direct Service Organisation (DSO)	(2.085)	(2.085)	0.000
TOTAL	20.947	21.644	0.697

Finance & Resources

- 5.23 This Directorate's current net budget is £10.529m, and has a favourable variance -£9.202. Without the application of the covid grant the directorate has a pressure of £3.506m. £2.725 is an indirect cost of covid due to savings targets not being met and the remainder is pressure of agency costs.
- 5.24 The provisional outturn position is summarised in the table below and further analysis provided in Appendix B;

FINANCE & RESOURCES - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Customer and Communications	0.846	0.886	0.040
Organisation Development & HR	1.104	2.329	1.225
Governance	0.953	0.953	0.000
Digital & Strategic IT	4.750	4.659	(0.091)
Corporate Resources	1.439	1.454	0.015
Transformation	(1.500)	0.000	1.500
Transactional Services	3.076	3.893	0.817
Corporate and Departmental	(0.139)	(0.139)	0.000
Covid GRANT (General)	0.000	(9.077)	(9.077)
Covid GRANT Provisional (Income Loss)	0.000	(3.631)	(3.631)
TOTAL	10.529	1.327	(9.202)

Chief Executive

- 5.25 This Directorate's current net budget is £1.123m, and is expected to breakeven this financial year.
- 5.26 The provisional outturn position is summarised in the table below

CHIEF EXECUTIVE OFFICE - FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget £'M	Forecast (Year End) Position 31.03.2021 £'M	Full Year Variance £'M
Executive's Office	0.352	0.352	0.000
Strategy and Performance	0.771	0.771	0.000
TOTAL	1.123	1.123	0.000

Non-Departmental Services and MRP

- 5.27 This service current net budget is £0.346m, and is expected to breakeven this financial year. This includes treasury function which includes interest payable and receivable. The treasury function follows the prudential code guidelines agreed at cabinet.
- 5.28 The forecast outturn position is summarised in the table below

NON DEPARTMENTAL SERVICES - FORECAST (YEAR END) POSITION 2020-21			
Non-Departmental	Revised Budget £'M	Forecast (Year End) Position 31.03.2021 £'M	Full Year Variance £'M
Treasury Management	0.915	0.915	0.000
Other Non Service Items	(0.769)	(0.769)	0.000
Parish Precepts	0.200	0.200	0.000
TOTAL	0.346	0.346	0.000

MRP

- 5.29 The treasury management budget is apportioned below. Within treasury an allowance has been placed for the Minimum Revenue Provision (MRP). The amount charged to the revenue budget for the repayment of debt is known as Minimum Revenue Provision (MRP). The total MRP charge is estimated to be £4.002m, where resources allow the council will consider using capital receipts to fund MRP in order to relieve pressure on the Revenue budget.

Non-Departmental	Revised Budget £'M
Interest Payable and Similar Charges	3.983
Interest & Investment Income	-3.108
Minimum Revenue Provision	0.040
	0.915

Transformation Fund

- 5.30 The Council has an agreed Transformation programme and has allocated the below £4.426m for elements below. Financial regulations allows the flexible use of capital receipts on projects that are designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs.

Transformation Fund Programme 20-21	
Scheme	Fund Available £'M
Transformation Fund Our Futures	2.768
Children's Trust	0.250
Other Initiatives (still to be identified)	1.408
Total	4.426

6 Impact on Council Reserves

- 6.1 The Council currently has £16.320m reserves, £8.123m of general reserves and £8.147m of earmarked reserves which could be available to protect the Council from current covid 19 financial pressures. The Council will work to reduce the overall pressure in the revenue services. If it was to meet the pressures from within the reserves the impact is shown below. Reducing the reserves to £14.377m, however, the Council will work to mitigate this pressure.

COUNCIL RESERVES FORECAST (YEAR END) POSITION 2020-21	
Council Reserves	
	£'M
General Fund	8.173
Earmarked Reserves	8.147
Total	16.320
Current Deficit/Pressure Q1 Revenue Budget Monitoring	(1.943)
Forecast Balance at 31.03.2021	14.377

- 6.2 The Council also has a Dedicated Schools Grant deficit of £13.356m. This relates to special educational needs and shows separately on its balance sheet. The Council does not have to take account of this deficit in setting its budget and does not need to take this balance into account when considering the robustness of the Council's reserves. The schools balances are £6.156m most of which is attributable to one school at this time; the deficit of £13.356m is not included in an assessment of the Council's current financial position as DfE guidance, from March 2019, states:

“Any kind of local authority revenue reserve may be either negative or positive. Since ring-fenced reserves are not taken into account in assessing local authorities’ ability to set a lawful balanced budget, DSG deficits will not need to be covered for that purpose by an equivalent amount in local authorities’ general reserves”.

- 6.3 The Council will need agreement with the DfE on how the deficit will be cleared in future years.

7. Housing Revenue Account (HRA)

- 7.1 The HRA forecast outturn position is to spend £38.394 against a forecast income of £35.953m expected; this gives a net deficit for the HRA of £2.441m. This deficit will be made up by a planned contribution from the housing reserves.
- 7.2 The HRA is a statutory ring-fenced account and any balances at the end of the year must be carried forward within this account to the next year. The HRA

general reserve balance is forecast £13.996m at the beginning of the financial year and will reduce to £11.555m if the amount of overspend is £2.441m.

7.3 The latest overall position is summarised in the table below.

SUMMARY - HOUSING REVENUE ACCOUNT FORECAST (YEAR END) POSITION 2020-21			
Directorate	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
HRA Expenditure	38.394	38.394	0.000
HRA Income	(35.953)	(35.953)	0.000
Total	2.441	2.441	0.000

8 SAVINGS SUMMARY

Council Saving Summary

8.1 The Council's total savings placed in this year's financial budget is £7.955m. Below are a savings summary by service area and the type of savings. With the impact of covid pressures large proportion of the savings are deemed unachievable. The services are working towards these targets to mitigate pressures for the future.

SAVINGS MONITOR 2020-21					
Service	Responsible Officer	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable
			GREEN	AMBER	RED
		£'000	£'000	£'000	£'000
Adult & Communities	Alan Sinclair	2,395	124	317	1,954
Children, Learning & Skills	Cate Duffy	590	0	590	0
Regeneration	Stephen Gibson	(500)	0	(1,000)	500
Place & Development	Richard West	1,291	0	1,291	0
Finance & Resources	Neil Wilcox	3,944	0	1,510	2,434
Treasury Finance & Resources	Neil Wilcox	235	0	235	0
Total Savings		7,955	124	2,943	4,888
% Against Saving			2%	37%	61%
% Savings from Previous month			0%	0%	0%
			2%	37%	61%

8.2 Type of Saving

Service	Commercial	Efficiency	Income	Staffing	Strategic Review	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Communities	2,054	151	40	0	150	2,395
Children, Learning & Skills	0	110	180	0	300	590
Regeneration	-900	0	400	0	0	-500
Place & Development	285	150	856	0	0	1,291
Finance & Resources	1,800	1,184	0	960	0	3,944
Treasury Finance & Resources	235	0	0	0	0	235
Total	3,474	1,595	1,476	960	450	7,955

8.3 Appendix C provides a complete list of savings with further detail. Outlined by directorate

9. VIREMENTS

9.1 The virements below represent a movement of budgets between directorates which needs approval by the Cabinet.

Reference	Reason	Adults and Communities	Regeneration
PL-959	Highways Tree Budget Transfer	(33,900.00)	33,900.00
Virement Total Between Directorate		(33,900.00)	33,900.00

9.2 The below virements under finance regulations need approval as the movements are over the £100,000 limit. These virements are movements within a directorate transferring budgets to individual service areas cost centres.

Reference	Department	Budget Transfers Over £100,000	Amount
PL-936	Adults & Communities	Moving Salary Costs to the correct budget responsibility	243,980.00
PL-940	Adults & Communities	Moving Salary Costs to the correct budget responsibility	101,600.00
PL-960	Children Learning and Skills	Grant Allocations Transfer	244,959.00
PL-961	Children Learning and Skills	Grant Allocations Transfer	696,726.00

10. WRITE OFFS

10.1 Write offs totalling £73,524.07 have arisen over the past 3 months. Cabinet will be requested to approve these write offs in accordance with the council's financial procedures rules. The Write Offs are detailed in the table below.

Reason	Council Tax £	Housing Benefit £	Total £
Unable to trace / Absconded	2,554.60	1,663.38	4,217.98
Deceased	0.00	1,453.83	1,453.83
Statute Barred/Unable to Enforce	2,260.35	0.00	2,260.35

Misc. (incl uneconomical to pursue)	17,684.30	48,037.74	65,722.04
Credit Balances	(130.13)	0.00	-130.13
Total	22,369.12	51,154.95	73,524.07

11. CONCLUSION

- 11.1 There is no doubt that SBC is currently operating in a period of financial difficulty primarily due to the covid 19 pressure and demand for increased services. The covid 19 financial situation is impacting with increased costs due to increased demand and lost opportunities to generate income. This will continue to be monitored closely, acknowledging that the current estimates remain provisional as the full impacts of the virus are still emerging.

12 Appendices Attached

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

APPENDIX A - General Fund Revenue Monitoring June 2020 Period 3 Quarter 1

Directorate	Base Budget	Revised Budget	Forecast Year End Position 2021	Full Year Variance
	£'M	£'M	£'M	£'M
<u>Adult and Communities</u>				
Adult Social Care	40.535	40.303	45.591	5.288
Public Health	6.715	6.715	6.715	0.000
Communities and Leisure	4.842	4.942	6.815	1.873
Regulatory Services	0.100	0.198	0.894	0.696
Total	52.192	52.158	60.015	7.857
<u>Children, Learning and Skills</u>				
Directorate Services	5.541	5.541	5.718	0.177
Slough Childrens' Service Trust	28.723	28.723	30.295	1.572
Inclusion	0.680	0.680	0.698	0.018
Schools	3.667	3.667	3.573	(0.094)
Early Years and Prevention	1.921	1.921	1.376	(0.545)
Sub-Total	40.532	40.532	41.660	1.128
Dedicated Schools Grant (DSG)	(0.337)	(0.337)	(0.337)	0.000
Total	40.195	40.195	41.323	1.128
<u>Regeneration</u>				
Major Infrastructure	4.263	4.263	4.263	0.000
Planning & Transport	2.073	2.107	2.739	0.632
Parking	0.427	0.427	0.895	0.468
Regeneration Development	(6.351)	(6.351)	(6.070)	0.281
Regeneration Delivery	(1.354)	(1.354)	(1.272)	0.082
Economic Development	0.022	0.022	0.022	0.000
Total	(0.920)	(0.886)	0.577	1.463
<u>Place & Development</u>				
Building Management	4.946	4.946	5.613	0.667
Housing (People) Services	2.548	2.548	2.578	0.030
Housing Development	0.022	0.022	0.022	0.000
Neighbourhood Services	1.315	1.315	1.315	0.000
Environmental Services	14.201	14.201	14.201	0.000
DSO	(2.085)	(2.085)	(2.085)	0.000
Total	20.947	20.947	21.644	0.697
<u>Finance and Resources</u>				
Customer and Communications	0.846	0.846	0.886	0.040
Organisation Development and HR	1.104	1.104	2.329	1.225
Governance	0.953	0.953	0.953	0.000
Digital and Strategic IT	4.750	4.750	4.659	(0.091)
Corporate Resources	1.439	1.439	1.454	0.015
Transformation	(1.500)	(1.500)	0.000	1.500
Transactional Services	3.076	3.076	3.893	0.817
Corporate and Departmental	(0.139)	(0.139)	(0.139)	0.000
Covid GRANT (General)	0.000	0.000	(9.077)	(9.077)
Covid GRANT Provisional (Income Loss)	0.000	0.000	(3.631)	(3.631)
Total	10.529	10.529	1.327	(9.202)
<u>Chief Executive Office</u>				
Executive's Office	0.352	0.352	0.352	0.000
Strategy and Performance	0.771	0.771	0.771	0.000
Total	1.123	1.123	1.123	0.000
GRAND TOTAL	124.066	124.066	126.009	1.943
% of revenue budget over/(under)				1.57%

Appendix B General Fund Provisional Year End Position

Provides further detail on key pressure areas and a complete breakdown is provided in Appendix A above

1 Adults & Communities - Adult Social Care

The overall overspend forecast in Adult Social Care is £5.288m, which is 13.12% of its budget £40.303m. This includes covid related pressures of £4.076 and £1.212 general pressures of additional demography growth to cover costs of client care.

ADULTS & COMMUNITIES - FORECAST (YEAR END) POSITION 2020-21 ADULT SOCIAL CARE			
Service	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Safeguarding and Governance	0.490	0.430	(0.060)
ASC Management	1.390	1.111	(0.279)
Directly Provided Services	2.330	2.329	(0.001)
Mental Health Services	4.524	4.973	0.449
Learning Disability Services	11.200	11.899	0.699
North Locality	4.915	6.029	1.114
South Locality	4.245	6.135	1.890
East Locality	6.191	8.464	2.273
Reablement	1.266	0.866	(0.400)
Care Group Commissioning	3.752	4.016	0.264
Sub Total before Planned in Year Savings	40.303	46.252	5.949
Planned in year savings	0.000	(0.661)	(0.661)
Sub Total	40.303	45.591	5.288

2. Adults & Communities – Communities & Regulatory

The forecast for communities & skills is an overspend of £1.873m. The main area of overspend is due to the loss of income from the leisure services contract of £1.489M and the potential of having to pay extra monies to the provider of a similar amount. There are ongoing negotiations with provider and once these have concluded the outcome will be reported.

The forecast for regulatory services is an overspend of £0.696m. These covid pressures are £0.465m of savings target unlikely to be met, £0.131m loss of income from trading services. Lastly additional maintenance cost £0.100

ADULTS & COMMUNITIES - FORECAST (YEAR END) POSITION 2020-21 COMMUNITIES			
Service	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Communities			
Community and Skills	4.942	6.815	1.873
Regulatory Services	0.198	0.894	0.696
Sub Total	5.140	7.709	2.569

3. Regeneration - Planning & Transport

The Planning and Transport service has a forecast of £0.632m adverse position and is summarised in the table below.

REGENERATION - FORECAST (YEAR END) POSITION 2020-21 PLANNING & TRANSPORT			
Service - Planning & Transport	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Local Land Charges	(0.063)	(0.063)	0.000
Director Management Unit	0.661	0.661	0.000
Planning Policy	0.692	0.692	0.000
Building Control	0.061	0.294	0.233
Development Management	0.284	0.284	0.000
Bus Lane Enforcement	(0.750)	(0.351)	0.399
Highways	0.153	0.153	0.000
Highways / Roads (Routine)	1.003	1.003	0.000
Land Drainage	0.159	0.159	0.000
Street works and Permits	(0.093)	(0.093)	0.000
TOTAL	2.107	2.739	0.632

The building control pressure of £0.233m is mainly due to the emergency response earlier this year regarding the roof damage in the high street. This is being challenged by our legal team for possible recovery.

The other pressures mainly arises within Bus Lane Enforcement £0.399m income loss due to covid 19, the average number of tickets issued are much lower than estimated. Any funds generated due to bus lane cameras must be used to reinvest within SBC's transport and highways functions.

4. Regeneration - Parking

The Parking service has a pressure of £0.468m. This is summarised below:

REGENERATION - FORECAST (YEAR END) POSITION 2020-21 PARKING			
Service - Parking	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Car Parks	0.297	0.324	0.027
On- Street Parking Account	0.364	0.599	0.235
Parking Development	0.051	0.051	0.000
Car Parks-Ground Level Pay	(0.287)	(0.153)	0.134
Car Parks-Hatfield Multi Storey	0.104	0.119	0.015
Car Parks-Ground Level Free	0.023	0.023	0.000
Car Parks-Herschel Multi Story	(0.125)	(0.068)	0.057
TOTAL	0.427	0.895	0.468

Parking is projected to have an income loss in parking fees and fines of £0.469m due to covid 19, the projection assumes fees to resume to pre covid levels from July 20.

5. **Regeneration - Regeneration Development**

Currently Regeneration Development has a forecast overspend of £0.281m. which are lower commercial rents income due to changes in few of the renewed leases

REGENERATION - FORECAST (YEAR END) POSITION 2020-21 REGENERATION DEVELOPMENT			
Service - Regeneration Development	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Strategic Acquisition Board	(5.605)	(5.324)	0.281
Slough Housing Company	0.000	0.000	0.000
Asset Management	(0.134)	(0.134)	0.000
Commercial Properties	(0.339)	(0.339)	0.000
Age Concern	0.000	0.000	0.000
Capital Disposal & Feasibility Studies	(0.279)	(0.279)	0.000
Bus Station	0.042	0.042	0.000
Property Management	(0.036)	(0.036)	0.000
TOTAL	(6.351)	(6.070)	0.281

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

Building Management is currently forecast an overspend of £0.667m. This is mainly due to operational running costs for central buildings £0.345m, income losses in community centre, parks of £0.193m due to covid and general repair pressures within children centres £0.116m.

PLACE & DEVELOPMENT - FORECAST (YEAR END) POSITION 2020-21 BUILDING MANAGEMENT			
Service - Building Management	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
ASC buildings	0.175	0.192	0.017
Central functions	3.324	3.669	0.345
Community Centres and Hubs	0.869	1.062	0.193
Children Centres and Libraries	0.540	0.656	0.116
Parks Buildings	0.038	0.034	(0.004)
TOTAL	4.946	5.613	0.667

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

This service area which in prior years has always overspent. The councils decision was to provide extra funding for temporary accommodation and the service is projected a near breakeven position.

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

The OD&HR service has a forecast of £1.225m overspend, which is a saving target unlikely to be met this financial year as outlined in the savings report and Appendix C. This is summarised in the table below.

FINANCE & RESOURCES - FORECAST (YEAR END) POSITION 2020-21 ORGANISATION DEVELOPMENT & HR			
Service - Organisation Development & HR (OD&HR)	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Human Resources	0.968	1.012	0.044
Health and Safety	0.233	0.266	0.033
Training	0.515	0.515	0.000
Union Work	0.049	0.049	0.000
Emergency Planning	0.187	0.187	0.000
Payroll	0.402	0.325	(0.077)
People Services Transformation	(1.250)	(0.025)	1.225
TOTAL	1.104	2.329	1.225

9. **Finance & Resources - Transformation**

This saving will be met with Our Futures Programme. However, the benefit will be realised in next financial year. Further analysis is being taken and a projection will be outlined in quarter 2.

FINANCE & RESOURCES - FORECAST (YEAR END) POSITION 2020-21 TRANSFORMATION			
Transformation	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Transformation	(1.500)	0.000	1.500
TOTAL	(1.500)	0.000	1.500

10. **Finance & Resources – Transaction Services**

Transactional Services has forecast overspend of £0.817m. This pressure is largely due to temporary staffing costs, Liberata contractual fees and non budgeted additional resource costs.

FINANCE & RESOURCES - FORECAST (YEAR END) POSITION 2020-21 TRANSACTIONAL SERVICES			
Service - Transactional Services	Revised Budget	Forecast (Year End) Position 31.03.2021	Full Year Variance
	£'M	£'M	£'M
Transactional Services	3.076	3.893	0.817
TOTAL	3.076	3.893	0.817

APPENDIX C SAVINGS 2020-21

SAVINGS MONITOR 2020-21										
Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
A&C	Adult Social Care Commissioning		100	100	0	0	Recommission floating support services	GREEN		Commercial
A&C	Adult Social Care Commissioning		150	24	126	0	Review Provider Services and Personalisation Opportunities	AMBER		Strategic Review
A&C	Adult Social Care Operations		100	0	100	0	Mental Health - Extension of Hope House Services	AMBER		Efficiency
A&C	Communities and Leisure		1,489	0	0	1,489	Leisure Services - Leisure Contract Management savings	RED	Due to COVID impact on Leisure Services	Commercial
A&C	Communities and Leisure		51	0	51	0	Redesign support	GREEN		Efficiency
A&C	Communities and Leisure		40	0	40	0	Revenue payback from capital investment	AMBER		Income
A&C	Regulatory Services		465	0	0	465	Regulatory services becoming fully self funded	RED	Part of Our Futures Programme	Commercial
Total	Adult & Communities		2,395	124	317	1,954				

Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
CLS	Schools (General Fund)		110	0	110	0	Redesign support	AMBER		Efficiency
CLS	School Effectiveness	TF	180	0	180	0	School Effectiveness Review	AMBER		Income
CLS	Children, Learning and Skills	TF	300	0	300	0	Transformation of Early Help	AMBER		Strategic Review
Total	Children, Learning & Skills		590	0	590	0				

Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
Regen	Regeneration Development		100	0	0	100	Regeneration - Income generation target	RED	Due to COVID impact on services	Commercial
Regen	Planning & Transport		400	0	0	400	Traffic Enforcement Income	RED	Due to COVID impact on services	Income
Regen	Regeneration Development		(1,000)	0	-1,000	0	ESFA - One off funding for school on TVU site	AMBER		Commercial
Total	Regeneration		(500)	0	-1,000	500				

Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
P&D	Environmental Services & DSO	TF	135	0	135	0	DSO Traded Services	AMBER		Commercial
P&D	Environmental Services & DSO		700	0	700	0	DSO wins more major infrastructure project work (one off)	AMBER		Income
P&D	Environmental Services & DSO	TF	150	0	150	0	Environmental services - work for other local authorities (Line Painting etc.)	AMBER		Commercial
P&D	Environmental Services & DSO		156	0	156	0	Inflationary increases and grant bids	AMBER		Income
P&D	Housing (People) Services		50	0	50	0	Housing Regulations Team - Business development Manager	AMBER		Efficiency
P&D	Housing (People) Services		100	0	100	0	Private Sector Acquisition Team (Housing)	AMBER		Efficiency
Total	Place & Development		1,291	0	1,291	0				

Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
F&R	Finance & Resources (Directorate wide)	TF	1,500		250	1,250	Customer & Accommodation - Transformation Savings	RED	Part of Our Futures Programme	Commercial
F&R	Finance & Resources (Directorate wide)		1,184			1,184	Efficiencies from redesigned support services	RED	Part of Our Futures Programme	Efficiency
F&R	Governance	TF	300		300		Recommissioning and reviews of major commercial contracts	AMBER		Commercial
F&R	People (Directorate wide)	TF	750		750		Slough Academy - Reduce Agency Spend	AMBER		Staffing
F&R	People (Directorate wide)		210		210		Electric Vehicle Initiatives	AMBER		Staffing
Total	Finance & Resouces		3,944	0	1,510	2,434				

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Directorate	Service	TF Denotes Transformation Fund	Savings Agreed	Savings Identified to date	Savings Expected to be achieved	Savings Now Deemed Unachievable	Savings Item	RAG	Comments	Saving Type
			£'000	£'000	£'000	£'000				
Non Service Items Treasury	Treasury - Interest Receivable		(340)		-340		Wexham - Additional interest following delayed return of Capital	AMBER		Commercial
Non Service Items Treasury	Treasury - Interest Receivable		575		575		Increased income from Treasury Management	AMBER		Commercial
Total	Treasury Finance & Resources		235	0	235	0				

Total Savings			7,955	124	2,943	4,888				
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% Total				2%	37%	61%				
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RAG LEGEND	
GREEN	Delivered or on track to be delivered in full
AMBER	Majority delivery of savings expected
RED	Will not be implemented or likely to be not be implemented

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 10th September 2020

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

WARD(S): All

PART I

COMMENT & CONSIDERATION

CAPITAL MONITORING REPORT AT 30TH JUNE 2020

1 Purpose of Report

To provide a summary of spend against capital budgets for the 2020-21 financial year, as at the end of June 2019 on a consolidated and directorate basis.

2 Recommendation(s)/Proposed Action

The Overview and Scrutiny Committee is requested to consider the report.

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

3.1. Slough Joint Wellbeing Strategy Priorities And Five Year Plan Outcomes

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

4 Other Implications

(a)Financial: As detailed within the report.

(b) Risk Management

Recommendation from section 2 above	Risks/ Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
The Overview and Scrutiny	The Capital strategy	The council will work with	9-	The Council constantly

<p>Committee is requested to note the report and Capital Expenditure of £14.399m in the first quarter of 2020-21 against an approved budget of £172.726mm. This represents 8.34% of the approved budget being spent with a current projection that 73% of the budget will be spent by the end of financial year.</p>	<p>should be both affordable and Prudent It is currently projected that £122.76m additional borrowing will be required to fund the 2020-21 Capital Programme. Extra interest costs can impact on future revenue budgets. If interest rates rise faster than expected interest payable costs could impact on revenue budgets going forward.</p>	<p>its Treasury advisors in order to mitigate interest rate risk and ensure long term borrowing decisions are taken at the most advantageous time.</p>		<p>reviews its exposure to Temporary Borrowing and converts amounts to Longer Term Borrowing when it is deemed prudent and cost effective to do so.</p>
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Risk	Mitigating action	Opportunities
Legal	None	none
Property	None	None
Human Rights	None	None
Health and Safety	None	None
Employment Issues	None	None
Equalities Issues	None	None
Community Support	None	None
Communications	None	None
Community Safety	None	None
Financial	Detailed within the report	None
Timetable for delivery – capital programme delivered under the 80% mark	Monthly review at Capital Strategy Group, Bi-monthly at Strategic Finance Board and quarterly review by Cabinet.	Ability to increase the deliver of capital schemes
Project Capacity	None	None
Other	None	None

(c) Human Rights Act and Other Legal Implications

No specific legal implications arising from this report.

(d) Equalities Impact Assessment

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

5. Consolidated Capital Budgets 2020-21

5.1 The revised approved budgets for 2020-21 represent the budgets approved by Cabinet in February 2020, adjusted for projects subsequently approved at Strategic Finance Board, and underspends on budgets brought forward from 2019-20. The revised budgets were approved at Cabinet in June 2020.

5.2 A summary of the outturn for 2020-21 as at end June 2020 is as follows:

CAPITAL PROGRAMME 2020/2021							
2020 / 2021 BUDGET	Over/Under		Budget	2020/2021	2020/2021	% of	Budget
TO ACTUAL EXPENDITURE/INCOME	Budget	spends plus	2020/2021	Spend to	Variance to	Spent	Committed
	2020/2021	From 19/20	2020/2021	June 2020	Budget		to date
	April 2020	to be added	Approved				
	£			£	£	%	
General Fund:							
Adults & Communities	5,766	6,093	11,859	757	(11,102)	6%	2,906
Children, Learning & Skills	7,870	2,583	10,453	1,391	(9,062)	13%	5,997
Place & Development	26,643	796	27,439	594	(26,845)	2%	6,883
Regeneration	101,923	(7,798)	94,125	9,380	(84,745)	10%	83,881
Finance & Resources	4,900	2,892	7,792	305	(7,487)	4%	4,930
	147,102	4,566	151,668	12,427	(139,241)	8%	104,597
Housing Revenue Account:							
Housing Revenue Account	16,813	4,245	21,058	1,972	(19,086)	9%	21,058
Capital Bid Submissions	0			0	0		
	16,813	4,245	21,058	1,972	(19,086)	9%	21,058
Total Expenditure	163,915	8,811	172,726	14,399	(158,327)	8%	125,655

5.3 In the first quarter of the 2020-21 Financial Year, £14.399m or 8.34% of the revised budget of £172.76m has been spent. Spend is traditionally lower in the first quarter of the financial year, but spend is considerably down on the same period in 2019-20 where £43.169m had been spent. Lower spend can be expected due to the current Covid-19 restrictions but is currently projected that £125.655m or 73% of the revised budget will be spent by the end of the financial year. The main items of expenditure are highlighted in the table below.

Scheme	Directorate	Expenditure Quarter 2 (£m)	Comments
James Elliman Homes	Regeneration	2.012	Drawdown to James Elliman Homes to purchase properties for use a temporary accommodation
Old Library Site Hotel Development	Regeneration	6.131	Development of Old Library Site to include two new hotels
Affordable Housing	Housing Revenue Account	1.293	Construction of new Affordable Homes
TOTAL		9.436	

- 5.4 The three projects listed in the table above represent 66% of the expenditure made so far in the first quarter of the 2020-21 financial year.

6 Revised 2019-20 Capital Programme

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

- Appendix A: Revised General Fund 2020-21 budget
- Appendix B: Revised HRA 2020-21 budget

- 6.2 Appendix C and D shows the re-profiling of the Capital Budget for 2021-24.

- Appendix C: Re-profiled General Fund 2021-24 budget
- Appendix D: Re-profiled HRA 2021-2024 budget

7 Directorate Narrative

Children, Learning and Skills.

- 7.1 The Capital Budget for Children, Learning and Skills is £10.569m an increase of £2.583m on the budget approved in February 2020

- 7.2 In the first three month months of the year £1.3091 has been spent with the largest items of expenditure being £845k for SEN Resources Expansion and £436k for the Secondary School Expansion Scheme.

Places and Development

- 7.3 The budgets for this new Directorate in 2020-21 is now £27.439m and increase of £596k of the budget approved at council in February 2020. Large budgets include £12.883m for the Chalvey Extra care Housing Scheme, £5.283m Fire Risk Assessment Nova House and £3m for the Corporate Headquarters project. In the first two months only £594k has been spent.

Finance and Resources

- 7.4 The revised budget for this Directorate in 2020-21 is £7.792m an increase of £2.892m on the budget approved at cabinet in February 2020. Spend in the first three months of the year was only £305k.

- 7.5 Adults and Communities

The revised budget for this Directorate is now £11.859m an increase of £6.053m on the budget approved in February 2020 at Full Council. Largest project is £5.815m for the Cemetery Expansion and thus far there has only been spend of £757.

Regeneration

- 7.6 The revised budget for this area for 2020-21 is £94.125m. Large budgets include £12.813m for the Mass Rapid Transit Scheme phase 2, £10.543m for Stoke Road

LEP scheme, £20m for the Strategic Acquisition Project and £15.364m for the Development of the Old Library site.

7.7 Thus far £9.380m has been spent of which the largest proportion is £6.131m for the Development of the Old Library Site into two hotels and residential accommodation,

Housing Revenue Account

7.8 The Housing Revenue Account Capital Programme for 2020-21 has a budget of £21.058m and expenditure of £1,972k in the first three months of the financial year including £7.473m for the Affordable Housing Budget.

7.9 Affordable Housing

The Affordable Housing Budget in 2020-21 is £7.473m.. The council has signed a retention agreement with DCLG that allows it to keep the Right to Buys receipts it generates from selling its council dwellings. The agreement commenced on 1st April 2012 and under the agreement, only 30% of right to buy receipts can be used to finance new expenditure on Affordable Housing. Expenditure in the first quarter of 2020-21 was £1.293m.

8 Comments of Other Committees

None

9 Conclusion

The Overview and Scrutiny Committee is requested to note the report and Capital Expenditure of £14.399m in the first quarter of 2020-21 against an approved budget of £172.726m. This represents 8.33% of the approved budget being spent with a current projection that 73% of the budget will be spent by the end of financial year

10 Appendices Attached

- Appendix A: Revised General Fund 2020-21 budget
- Appendix B: Revised HRA 2020-21 budget
- Appendix C: Re-profiled General Fund 2021-2024 budget
- Appendix D: Re-profiled HRA 2021-24 budget

2020-21 Revised Budgets – General Fund

COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Adults & Communities		£000s	£000s	£000s	£000s	£000s	£000s
	Adult Social Care Operations							
P331	Care Act: Social Care IT Developments	Martin Elliott	0	383	383	16	(367)	383
P577	Learning Disability Change Programme	Martin Elliott	0	0	1,601	127	(1,474)	1,601
P133	Extra Care Housing	Jane Senior	0	0	0	0	0	0
P195	Autism Capital Grant	G Smith	0	6	6	0	(6)	6
P395	HOLD Capital Project	Martin Elliott	0	0	0	58	58	0
	Communities & Leisure		0	0	0	0	0	0
P107	Repairs to Montem & Ice	A Thomas/P Butler	0	16	16	3	(13)	16
P162/P166	Community Leisure Facilities/Small Capital Neighbourhood Projects	A Hibbert	66	156	222	0	(222)	222
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21

	Communities & Leisure Continued		£000s	£000s	£000s	£000s	£000s	£000s
P141	Langley Leisure Centre	A Hibbert	0	644	644	77	(567)	100
P969	Salt Hill Leisure	A Hibbert	0	915	915	130	(785)	130
P165	Leisure Centre Farnham Road	A Hibbert	0	2,907	2,907	120	(2,787)	120
P164	New Ice	A Hibbert	0	679	679	206	(473)	210
	Regulatory Services		0	0	0	0	0	0
P083	Cemetery Extension	G DeHaan	5,700	115	5,815	28	(5,787)	30
P873	Crematorium Project	G DeHaan	0	24	24	0	(24)	0
P875	CCTV	P Webster	0	110	110	(7)	(117)	50
P198	Allotment Improvement Project	K Gandhi	0	138	138	0	(138)	38
	Total Adults & Communities		5,766	6,093	13,460	757	(12,703)	2,906
	Children's, Learning & Skills Services		0	0	0	0.00	0.00	0
	Schools		0	0	0	0.00	0.00	0
P051	Primary Expansions (Phase 2 for 2011)	T Madden	250	20	270	71	(199)	270
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Schools Cont		£000s	£000s	£000s	£000s	£000s	£000s
P076	Town Hall Conversion	T Madden	0	0	0	0	0	0

P093	Schools Modernisation Programme	T Madden	890	406	1,296	(12)	(1,308)	900
P101	SEN Resources Expansion	T Madden	1,250	650	1,900	845	(1,055)	1,000
P153	Special School Expansion-Primary,Secondary & Post 16	T Madden	3,340	59	3,399	41	(3,358)	999
P095	Secondary Expansion Programme	T Madden	1,800	910	2,710	436	(2,274)	2,510
P783	Schools Devolved Capital	Nick	90	0	90	9	(81)	90
P673	DDA/SENDA access Works	T Madden	0	50	50	0	0	20
P139	323 High St/Haybrook	T Madden	0	45	45	0	0	45
P207	Refurbishment of Wexham House	T Madden	0	65	65	0	0	65
	Early Years & Prevention		0	0	0	0	0	0
P749	Children's Centres Refurbishments	M Jarrett	0	98	98	2	(96)	98
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Early Years & Prevention Continued		£000s	£000s	£000s	£000s	£000s	£000s
P196	Early Years Service Capital Development	M Jarrett	250	280	530	0	(530)	530

	Programme							
P221	Delegation Portal	M Jarrett	0	0	36	0	(36)	36
P222	Children & Families Portal	M Jarrett	0	0	80	0	(80)	80
	Total Children's, Learning & Skills Services		7,870	2,583	10,569	1,391	(8,195)	5,997
	Place and Development							
	Building Management							
P146	Arbour Park Community Sports Facility	J Holtom	0	16	16	0	(16)	16
P191	Fire Risk Assessment Works	J Holtom	0	69	69	0	(69)	69
P193	Purchase of new Corporate HQ	J Holtom	3,000	0	3,000	46	(2,954)	2,000
	Customer Accommodation		0	273	273	0	(273)	0
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Environmental Services		£000s	£000s	£000s	£000s	£000s	£000s
P580	Mayrise Insourcing	R West	0	10	10	0	(10)	10
P581	Domestic Wheeled Bins & Containers	R West	125	41	166	18	(148)	166
P176	Refuse fleet & Grounds Plant	R West	0	86	86	0	(86)	86

	equipment							
P220	Urban Tree Challenge Fund	R West	1,023	(51)	972	7	(965)	972
	Recycling Initiatives	R West	500	0	500	0	(500)	0
	Housing People Services		0	0	0	0	0	0
P005	Housing Renovation Grant	A Maan	0	0	0	0	0	0
P006	Disabled Facilities Grant	C Moone	550	0	550	18	(532)	550
P184	Purchase of 34 Herschel St and 2 Victoria St	C Moone	0	15	15	0	(15)	15
P216	New Housing Management	C Moone	0	1,409	1,409	153	(1,256)	1,409
	Housing Development & Contracts		0	0	0	0	0	0
P194	CPO Reserve	Amir Salarkia	1,645	362	2,007	0	(2,007)	507
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Housing Development & Contracts Continued		£000s	£000s	£000s	£000s	£000s	£000s
P230	Bringing Long Term Empty Property back into Residential uses	C Moone	0	200	200	0	(200)	200
P181	Fire Risk Assessment (Nova House)	J Griffiths	5,000	283	5,283	232	(5,051)	0

P208	Chalvey Extra Care Housing	J Griffiths	14,800	(1,917)	12,883	120	(12,763)	883
	Total Place & Development		26,643	796	27,439	594	(26,845)	6,883
	Regeneration							
	Major Infrastructure projects							
P102	Local Sustainable Transport Fund	S De Cruz	0	188	188	0	(188)	188
P149	A332 Windsor Road Widening Scheme LEP/Other	S De Cruz	0	500	500	5	(495)	500
P192	LTP Implementation Plan	S De Cruz	400	338	738	44	(694)	738
	COST CENTRE CODE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Major Infrastructure Projects Continued		£000s	£000s	£000s	£000s	£000s	£000s
P160	LED Upgrade	Sing Wai	0	353	353	40	(313)	353
P881	Colnbrook Bypass	Sing Wai	129	0	129	0	(129)	129
P186	Bridge Capital Works	Sing Wai	1,600	48	1,648	0	(1,648)	1,648
P187	Flood Defence Measures SBC/EA Partnership	Sing Wai	0	98	98	0	(98)	98
P209	Zone 1 - Sutton Lane Gyratory	Sing Wai	4,000	909	4,909	27	(4,882)	2,409

	(MRT)							
P210	Zone 2 - Foxborough (MRT)	Sing Wai	3,000	(45)	2,955	(205)	(3,160)	2,955
P211	Zone 3 - Park & Ride (MRT)	Sing Wai	4,000	949	4,949	20	(4,929)	949
P212	Zone 4 - Stoke Road	Sing Wai	8,540	617	9,157	72	(9,085)	2,157
P213	Zone 5 - Slough Station	Sing Wai	1,000	63	1,063	14	(1,049)	1,063
P214	Zone 6 - Wexham	Sing Wai	0	139	139	35	(104)	2,139
P215	Zone 7 - Off Road Cycle Route	Sing Wai	0	184	184	3	(182)	184
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Major Infrastructure Projects Continued		£000s	£000s	£000s	£000s	£000s	£000s
P157	Burnham Station LEP	Misha Byrne	0	323	323	(2)	(325)	323
P053	Langley Station LEP	C Green	0	210	210	93	(117)	210
P579	A4 Cycle	Misha Byrne	0	0	0	(430)	(430)	0
P188	Community Transport Fleet	J Newman	0	183	183	0	(183)	183
P155	Air Quality Monitoring	J Newman	38	74	112	0	(112)	112
P125	Electric Vehicle Network	J Newman	600	138	738	0	(738)	338
P170	Carbon Management-	J Newman	970	(105)	865	(126)	(991)	300

	Fleet Challenge							
P168	Re-fit Programme	J Newman	1,334	(72)	1,262	1	(1,261)	806
P203	Car Club	J Newman	500	98	598	0	(500)	98
	Environmental Initiatives - Match Funding	J Newman	1,000	0	1,000	0	(1,000)	1,000
	Planning & Transport							
P174	Highways Maintenance Annual Programme	K Hothi	524	17	541	0	(541)	541
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Planning & Transport Continued		£000s	£000s	£000s	£000s	£000s	£000s
P111/P728	Major Highways Programmes	K Hothi	1,265	600	1,865	40	(1,825)	1,865
P224	Minor Highway Pavements & Street Improvement		1,000	0	1,000	0	(1,000)	0
	Regeneration Delivery							
P180	Capital Works following Stock Condition Survey (Children's Centre)	A Thomas	2,400	0	2,400	420	(1,980)	1,742
P228	Asbestos Removal (GF)	A Thomas	0	0	1,000	0	(1,000)	1,000
	Regeneration		0	0	0	0	0	0

	Development							
P128	Corporate Property Asset Management	P Kassandra	0	0	0	15	15	20
P204	Hub Development	P Kassandra	5,000	72	5,072	67	(5,005)	5,000
	Youth Hub	P Kassandra	5,000	0	5,000	0	(5,000)	0
P127	Demolitions	P Kassandra	1,950	(151)	1,799	76	(1,723)	1,799
P171	Slough Basin (Stoke Wharf)	P Kassandra	0	50	50	4	(46)	50
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Regeneration Delivery Continued		£000s	£000s	£000s	£000s	£000s	£000s
P135	Plymouth Road (dilapidation works)	P Kassandra	0	105	105	0	(105)	105
P172/P173	Thames Valley University Site	P Kassandra	4,000	122	4,122	62	(4,060)	4,000
P156	Strategic Acquisition fund	P Kassandra	20,000	0	20,000	3	(19,997)	20,000
P159	Development Old Library Site	P Kassandra	20,673	(5,309)	15,364	6,131	(9,233)	15,364
P206	Refurbishment of 32 Chalvey Road East	P Kassandra	0	65	65	0	(65)	65
P229	St Martins Place	A Rokins	0	250	250	0	(250)	250
P178	Lease surrender Serena Hall	S Aislabie	0	0	0	0	0	0
P179	James Elliman Homes	N Cooper	13,000	(3,002)	9,998	2,012	(7,986)	13,200
	Total Regeneration		101,923	(7,798)	61,825	9,380	(52,496)	83,881

	Finance & Resources							
	Digital & Strategic IT		0	0	0	0	0	0
P161	Financial System Upgrades	S Nagra	500	0	500	13	(487)	500
COST CENTRE CODE	EXPENDITURE	Project Officer	Budget 20/21	Adjustments	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
	Digital & Strategic IT Continued		£000s	£000s	£000s	£000s	£000s	£000s
P183	Management Information Centre	A Cowen	0	31	31	43	12	45
P084	IT Infrastructure Refresh	S Pallet	3,350	2,016	5,366	55	(5,311)	3,000
	Finance		0	0	0	0	0	0
P871	Community Investment Fund	Various	840	670	1,510	180	(1,330)	1,000
P218	Community Investment Fund-Cabinet	Various	210	175	385	14	(371)	385
			0	0	0	0	0	0
	Total Finance & Resources		4,900	2,892	7,792	305	(7,487)	4,930
			0	0	0	0	0	0
	TOTAL GENERAL FUND CAPITAL		147,102	4,566	121,085	12,427	(107,726)	104,597

Revised Budgets 2020-21 HRA

Capital Code	EXPENDITURE	Budget 20/21	Carry Forward	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
		£000s	£000s	£000s	£000s	£000s	£000s
	RMI Capital Programme						
P407	Commissioning of Repairs Maintenance and Investment Contract	0	0	0	2	2	
P408	Brooms & Poplar Fire Compliance Upgrade Works	0	0	0	0	0	
P409	Boiler Replacement and heating	500	418	918	76	(842)	
P413	Kitchen & Bathroom Replacement	700	0	700	0	(700)	
P415	Electrical Systems	120	0	120	(61)	(181)	
P419	Garage & Environmental Improvements	2,000	0	2,000	0	(2,000)	
P431	FRA & Asbestos Removal Works (bring forward £3m years 6/7)	0	0	0	7	7	
P434	RMI Client Team Project Management	0	0	0	0	0	
P436	De-Designated Refurbishment	0	0	0	0	0	
P547	Major Aids & Adaptations	250	0	250	28	(222)	
	Planned Maintenance Capital	0	0	0	0	0	
P405	Tower and Ashbourne	0	693	693	335	(358)	

Capital Code	EXPENDITURE	Budget 20/21	Carry Forward	Revised Budget 20/21	Spend June 2020	Variance	Forecast 20/21
		£000s	£000s	£000s	£000s	£000s	£000s
P412	Windows and Door Replacement	700	0	700	(4)	(704)	
P414	Bathroom replacement	0	0	0	0	0	
P416	Additional Establishment Costs	0	0	0	0	0	
P417	Roof Replacement	0	0	0	0	0	
P418	Structural	0	0	0	1	1	
P422	Security & Controlled Entry Modernisation	483	0	483	93	(390)	
P433	Capitalised voids	60	0	60	5	(55)	
P432	RMI Remodelling and Investment	4,000	3,661	7,661	194	(7,467)	
P435	Rochford Hostel	0	0	0	4	4	
	Affordable Homes	0	0	0	0	0	
P575	Affordable Homes	8,000	(527)	7,473	1,293	(6,180)	
	Total Housing Revenue Account CAPITAL BUDGET	16,813	4,245	21,058	1,972	(19,088)	

Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
	Children, Learning and Skills	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Early Years & Prevention							
P749	Children's Centres Refurbishments		98	98				98
P142	Children's Centres IT			0				
P196	Early Years Service Capital Development Programme	250	280	530	250	250		1,030
P221	Delegation Portal		36	36				36
P222	Children & Families Portal		80	80				80
	Total Early Years & Prevention	250	494	744	250	250	0	1,244
	Schools							
P051	Primary Expansions	250	20	270	100			370
P076	Town Hall Conversion			0				0
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
	Schools	£'000	£'000	£'000	£'000	£'000	£'000	£'000

	Continued							
P093	Schools Modernisation	890	406	1,296	600	600	200	2,696
P101	SEN Resources Expansion	1,250	650	1,900	250	250	250	2,650
P783	Schools Devolved Capital	90		90	80	80	80	330
P673	DDA/SENDA Access Works		50	50				50
P139	323 High St/Haybrook		50	50				50
P153	Special School Expansion	3,340	59	3,399	9,150	1,600		14,149
P095	Secondary Expansion Programme	1,800	910	2,710			2,000	4,710
P207	Refurbishment of Wexham House		65	65				65
	Total Schools	7,620	2,210	9,830	10,180	2,530	2,530	25,070
	Total Children, Learning & Skills	7,870	2,704	10,574	10,430	2,780	2,530	26,314
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
	Place & Development	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	Environmental Services							

P580	Mayrise Insourcing		10	10				10
P176	Refuse fleet & Grounds Plant equipment		86	86				86
P581	Domestic Wheeled Bins & Containers	125	41	166	125	125	125	541
P219	Urban Tree Challenge Fund	1,023	(51)	972				972
P177	Recycling Initiatives	500		500	500			1,000
	Total Environmental Services	1,648	86	1,734	625	125	125	2,609
	Housing People Services							
P006	Disabled Facilities Grant	550		550	550	550	550	2,200
P184	Refurbishment 2 Victoria St and 34 Herschel St		15	15				15
P216	Housing Management Procurement		809	809				809
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
		£000s	£000s	£000s	£000s	£000s	£000s	£000s
	Total Housing People Services	550	824	1,374	550	550	550	3,024
	Housing Development & Contracts							

P194	Compulsory Purchase Order Reserve	1,645	362	2,007				2,007
P181	Nova House Capital Loan	5,000	283	5,283				5,283
P208	Chalvey Extra Care Housing	14,800	(1,917)	12,883				12,883
	Total Housing Development & Contracts	21,445	(1,272)	20,173	0	0	0	20,173
	Building Management							
P146	Arbour Park Community Sports Facility		16	16				16
P191	Fire Risk Assessment Works		69	69				69
P193	Purchase new Corporate HQ	3,000		3,000				3,000
	Customer & Accommodation		273	273				273
	Total Building Management	3,000	85	3,358				3,358
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
		£000s	£000s	£000s	£000s	£000s	£000s	£000s
	Total Place & Development	26,643	(277)	26,639	1,175	675	675	29,164
	Finance & Resources							
	Digital & Strategic IT							
P145/P161	Financial Systems Upgrade	500		500				500

P084	IT Infrastructure Refresh	3,350	1,637	4,987	350	350	350	6,037
P183	Management Information Centre		31	31				31
	Total Digital & Strategic IT	3,850	1,668	5,518	350	350	350	6,568
	Finance							
P871	Community Investment Fund	1,050	670	1,720	1,050	1,050	1,050	4,870
	Total Finance	1,050	670	1,720	1,050	1,050	1,050	4,870
	Total Finance & Resources	4,900	2,338	7,238	1,400	1,400	1,400	11,438
	Adults and Communities							
	Adult Social Care Operations							
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
	Adult Social Care Operations Continued	£000s	£000s	£000s	£000s	£000s	£000s	£000s
P331	Social Care IT Developments		383	383				383
P577	Learning Disability Change Programme		1,601	1,601				1,601
P133	Extra Care Housing			0			1,844	1,844

P195	Autism Capital Grant		6	6				6
	Total Adult Social Care Operations	0	1,990	1,990	0	0	1,844	3,834
	Regulatory Services							
P083	Cemetery Extension	5,700	115	5,815	2,000	2,000	1,233	11,048
P873	Crematorium Project		24	24				24
P198	Allotments Improvement Project		138	138				138
P875	CCTV		110	110				110
	Total Regulatory Services	5,700	387	6,087	2,000	2,000	1,233	11,320
Cost Centre	Scheme Name	20-21 Approved	Amendment/CFWD	20-21 Revised	21-22 Revised	22-23 Revised	23-24 Revised	Total 2020-24
	Communities & Leisure	£000s	£000s	£000s	£000s	£000s	£000s	£000s
P107	Repairs to Montem		16	16				16
P162	Community Leisure Facilities	66	156	222				222
P141	Langley Leisure Centre		644	644				644
P969	Salt Hill Leisure		915	915				915
P165	Leisure Centre Farnham Road		2,907	2,907				2,907
P164	New Ice		679	679				679
	Total Communities & Leisure	66	5,317	5,383				5,383

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

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

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

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

Appendix D

Cost Centre	Scheme name	20-21 Approved	Amendment/CFWD	20-21 revision	21-22 revision	22-23 revision	23-24 revision	Total 20-24
	Housing Revenue Account	£000s	£000s	£000s	£000s	£000s	£000s	£000s
	RMI - Capital Programme							
P419	Garage Sites	2,000		2,000	2,000	2,000	2,000	10,000
P409	Boiler Replacement	500	418	918	500	500	330	3,166
P408	Broom & Poplar Fire Compliance Upgrade Works			0				
	Budget Virement from HRA Projects for Broome & Poplar			0				
P413	Kitchen & Bathrooms	700		700	700	700	700	3,500
P417	Roofing	0		0	0	0	615	615
P416	Additional Prelims			0				
P431	FRA & Asbestos Removal Works (bring forward £3m years 6/7)			0				0
P415	Re-Wiring/Consumer Units	120		120	120	120	120	600
Cost Centre	Scheme name	20-21 Approved	Amendment/CFWD	20-21 revision	21-22 revision	22-23 revision	23-24 revision	Total 20-24
	Housing Revenue Account	£000s	£000s	£000s	£000s	£000s	£000s	£000s
P436	De-Designated			0				

	Refurbishment							
P547	Major Aids & Adaptations	250		250	250	250	324	1,324
P412	Windows and Door Replacement	700		700	700	700	700	3,500
P422	Security & Controlled Entry Modernisation	483		483	493	493	0	1,952
P433	Capitalised VOIDS	60		60	60	60	60	300
P406	Stock Condition Survey			0				
P405	Tower and Ashbourne		693	693				
P432	RMI Remodelling and Investment	4,000	3,661	7,661				15,322
	Total Planned Maintenance - Capital	8,813	4,772	13,585	4,823	4,823	4,849	40,279
	Other							
P575	Affordable Homes	8,000		8,000	11,017			27,017
	Total Other	8,000		8,000	11,017	0	0	27,017
	TOTAL	16,813	4,772	21,585	15,840	4,823	4,849	47,097
	Funding							
	RCCO	(1,500)		(1,500)	(1,000)	(1,000)	(1,000)	(4,500)
	Capital Receipts	(2,400)	0	(2,400)	(3,305)	0	0	(5,705)
	Major Repairs Reserve	(8,922)	(4,772)	(13,694)	(1,535)	(3,823)	(3,849)	(22,901)
	Borrowing	(3,991)		(3,991)	(10,000)			(13,991)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Overview and Scrutiny Committee

DATE: 10 September 2020

CONTACT OFFICER: Dean Tyler, Service Lead for Strategy & Performance

(For all enquiries) (01753) 875847

WARD(S): All

PART I
FOR INFORMATION**PERFORMANCE & PROJECTS REPORT: QUARTER 1 2020/21****1. Purpose of Report**

To provide Overview and Scrutiny Committee with the latest performance information for the 2020/21 financial year as measured by:

- The corporate balanced scorecard indicators during 2020/21.
- An update on the progress of the 26 projects on the portfolio, which are graded according to project magnitude as gold (10), silver (7) or bronze (9).
- An update on the progress of the current Manifesto commitments.

2. Recommendation(s)/Proposed Action

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

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

The report supports the Slough Joint Wellbeing Strategy by detailing how the Council has performed against its priority outcome areas thereby enabling evidence-based decision-making on future plans.

SJWS Priorities:

1. *Starting Well*
2. *Integration (relating to Health & Social Care)*
3. *Strong, healthy and attractive neighbourhoods*
4. *Workplace health*

This performance report documents progress against the Five-Year Plan, which is an holistic plan that aims to address the needs identified in the Joint Strategic Needs Assessment.

(b) Five Year Plan Outcomes

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

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

4. Other Implications

(a) Financial

There are no financial implications of proposed action.

(b) Risk Management

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

(c) Human Rights Act and Other Legal Implications

There are no Human Rights Act or other legal implications.

(d) Equalities Impact Assessment

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

5. Supporting Information

5.1. This is the quarter 1 report to Overview and Scrutiny Committee reporting on the 2020/21 financial year in respect of the performance position of the Council.

5.2. Please refer to the attached corporate performance report, which summarises progress against the Council's priorities in quarter 1 of the financial year 2020/21.

6. Comments of Other Committees

None. The report will be reviewed at Cabinet on 14 September 2020.

7. Conclusion

Balanced Scorecard

- 7.1. Performance has not been RAG-rated against targets for the first quarter of the 2020/21 financial year. This decision was taken because the Covid-19 outbreak meant that any forecasting of activity or targets undertaken during the period March-July 2020 would have been subject to significant uncertainty. Activity forecasts and year-end targets will be developed for the second quarter report, and will be informed by modelling of the impact that the outbreak has had on service delivery and performance against five-year plan outcomes.
- 7.2. As a result, this report documents the actual position for each indicator of the balanced scorecard and comments on the trend. In relation to overall trend, performance has improved for 45% (10) of the 22 KPIs, remained the same for 9% (2) and declined for 45% (10).
- 7.3. All trends should be considered in light of the emerging picture of the impact of Covid-19 on service delivery and outcomes. Modelling of the impact is being undertaken as part of Recovery planning.
- 7.4. Key changes this quarter:
 - During Q1, no child 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 9 children out of 351 (2.6%). When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.
 - The number of adults managing their care and support via a direct payment increased from 597 in Q4 to 610 in Q1. This is primarily an increase in the number of carers accessing direct payments.
 - The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from the previous quarter, from 142 to 177 properties. Over 900 properties have been licensed under our selective scheme, with a total of 2,348 applications across the schemes.
 - The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 6 minutes 13 seconds at the end of Mar-20 to 5 minutes 19 seconds at the end of Jun-20. This remains significantly under the 10 minute target.
 - There has been a 2.7% improvement in the overall recycling rate from 21.9% in Q3 to 24.6% at Q4 (these data have a one quarter lag, therefore the latest data available is from January to March 2020). This is a 4.9% improvement from last year's position of 19.7%. Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a

continued reduction in contaminated loads amounting to an additional 134 tonnes recycled, which was a 43% reduction over the previous period. Garden waste tonnages didn't increase compared to the previous quarter, with 343 tonnes collected compared to 550 tonnes from the previous quarter; weather and impending lockdown may have played a part.

7.5. Key areas for review this quarter:

- Total crime rates per 1,000 population has increased from 26.7 in Q3 to 26.9 in Q4. In comparison the Most Similar Group (MSG) and national averages reduced by 1.1 and 1.0 respectively. Slough's crime rate remains higher than these comparators.
- The crime rate is based on reported crime to the police, and while we monitor this, we are not in control of it and can only influence partners such as the police and other enforcement agencies. The council is working with partners on a number of initiatives, including the Slough Violence Taskforce, Choices programme and Browns Provision (which to date is estimated to have saved the public sector £400,000).
- There has been a steady reduction in the number of homeless households in temporary accommodation since the first quarter of the 2019/20 financial year. However at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350. Subsequently, since the beginning of the 2020/21 financial year there has been an increase in the number of homeless households in temporary accommodation from 359 in Q4 to 370 in Q1. However, overall we have achieved a considerable level of improvement when compared to the same period last year of 435.
- A reduction in the number of permanent dwellings successfully completed during year from 534 in 2018/19 to 503 in 2019/20. However, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on.
- Due to Government restrictions during Covid-19 outbreak, no empty properties were brought back into use in Q1. 15 properties were brought back into use in the previous quarter.
- During Q1 we achieved a business rate collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of reliefs that have been applied due to Covid-19, nearly £30m in reliefs to date.
- Slough's claimant rate for June of 7.8% comprises of 7,460 people. Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.
- By the end of the first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on

month, however we do expect the collection rate to be nearer 29.3% once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance. This would be 1.3% below the same period last year.

- Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum. However during Q4 the incineration plant closed for 2 weeks for essential, unplanned maintenance works resulting in 500 tonnes of waste being diverted.

Project Portfolio

7.6. Progress continues on all major schemes and projects. Across all projects on the portfolio, 38% were rated overall as Green (10 projects), 38% were rated overall as Amber (10 projects) and 24% were rated overall as Red (6 projects).

7.7. Four projects were completed this quarter:

- Temporary Labour
- Parenting
- Slough Academy
- HQ Relocation

7.8. Key achievements this quarter:

- Central Hotels Project: Approximately 5 weeks ahead of schedule and residential scheme is approximately 8 weeks ahead of schedule.
- Major Highways Projects: Langley Harrow Market Scheme now complete.
- Being Manager Smart: The overall status has changed from Amber to Green - keeping the programme scheduling on track using online delivery instead of classroom based learning.
- SUR Projects: Full Council approved transfer of Stabmonk Park on the 21st May.

7.9. Key issues to be aware of:

- Due to the COVID-19 lockdown there are delays and risks across various projects on the portfolio.
- Grove Academy: Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway
- Cemetery Extension: Completion date expected by the end of December and delivery is being monitored in light of COVID-19.
- Major Highways Schemes: Off-street data collection has now been cancelled due to Coronavirus COVID-19 and it is unknown when traffic patterns will be back to normal. Lack of accurate traffic data due to less traffic on the roads is affecting completion of the designs.

Manifesto Pledges

7.10. During Q1, progress on the delivery of the Manifesto pledges was impacted by Covid-19 lockdown. As a result no new Manifesto pledges were released for 2021/22. Most of the progress updates against the pledges remained the same as reported at the end of Q4.

7.11. There were 43 Manifesto pledges across the key areas from 2019/20.

7.12. At the end of Q4, 47% (20 pledges) was reported as delivered, 47% (20 pledges) were rated overall as Green (achieving or on schedule) and 7% (7 pledges) were rated overall as Amber (signifying as working towards). None of the pledges were rated overall as Red.

7.13. At the end of Q1, 49% (21 pledges) was reported as delivered, 44% (19 pledges) were rated overall as Green (achieving or on schedule) and 7% (7 pledges) were rated overall as Amber (signifying as working towards). None of the pledges were rated overall as Red.

7.14. The following Manifesto pledge was reported as delivered this quarter:

- **We will launch the ‘Slough Academy’ giving our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on**

The Slough Academy was launched on 26-Nov-18 and has now been in place for over a year.

Our ongoing commitment is to give our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on, wherever we can.

76% of the apprenticeships provided have been given to Slough residents.

As we continue to roll out more apprenticeships in Slough Borough Council, we will continue to adopt the same approach.

8. Appendices Attached

- ‘A’ - Corporate Performance Report, June 2020
- ‘B’ - Manifesto Commitments, June 2020

9. Background Papers

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

Slough Borough Council

Appendix A:

Corporate Performance Report

2020-21 – Quarter 1

(April to June 2020)

Strategy and Performance

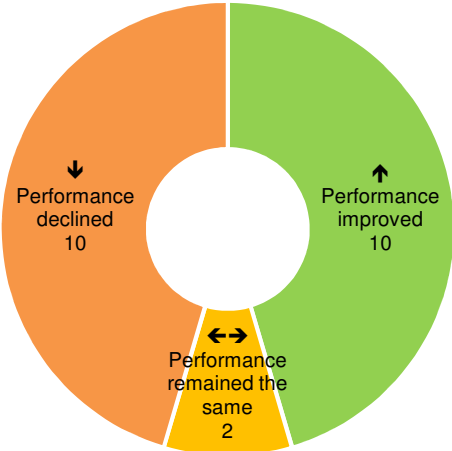
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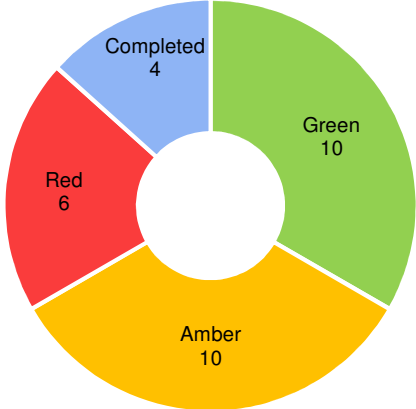
2020/21 Quarter 1: Executive Summary

Performance against target (RAG)

Key Performance Indicators

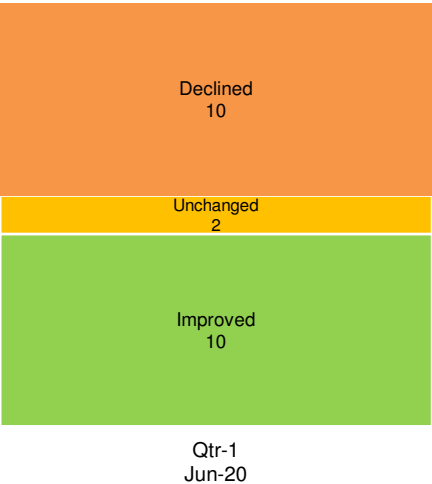


Project Portfolio: Overall Status

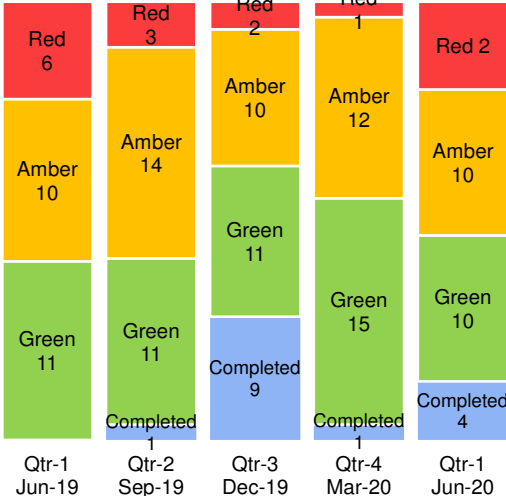


Comparison with previous quarter

Key Performance Indicators



Project Portfolio: Overall Status



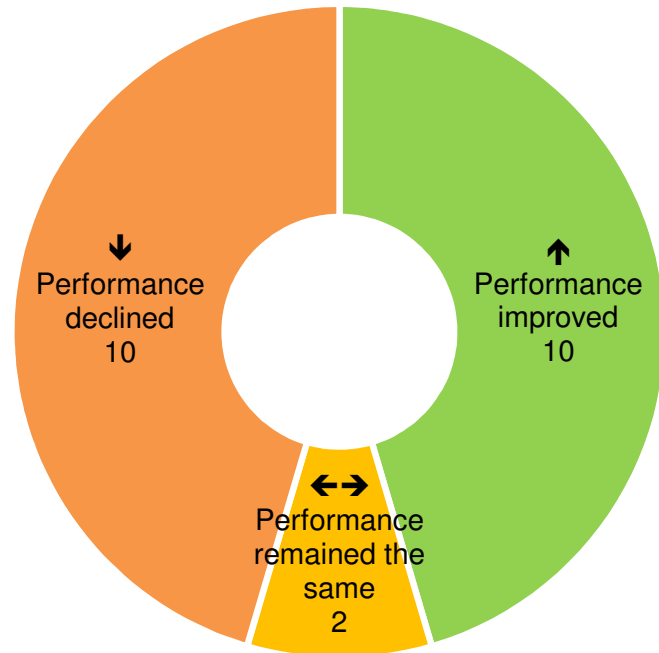
Performance Scorecard

Outcome	Performance Measure	Previous Performance	Direction	Current Performance
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	4.3% (5)	↑	0.0% (0)
	Attainment gap between all children and bottom 20% at Early Years	31.0%	↑	30.1%
	Attainment gap between disadvantaged children and all others at Key Stage 2	16%	↔	16%
	Attainment gap between disadvantaged children and all others at Key Stage 4	34.7%	↑	23.6%
	Percentage of young people not in education, training or employment	3.2%	↓	4.0%
Outcome 2 Our people will be healthier and manage their own care needs	Number of adults receiving a Direct Payment	597	↑	610
	Uptake of targeted NHS health checks	1.1%	↓	0.7%
	Percentage of residents inactive	35.9%	↑	34.4%
Outcome 3 Slough will be an attractive place where people choose to live, work and stay	Average level of street cleanliness	B (2.49)	↔	B (2.48)
	Total crime rate per 1,000 population	26.7	↓	26.9
Outcome 4 Our residents will live in good quality homes	Number of homeless households in temporary accommodation	359	↓	370
	Number of permanent dwellings completed during the year	534	↓	503
	Number of mandatory licensed HMOs	142	↑	177
	Number of empty properties brought back into use	15	↓	0
Outcome 5 Slough will attract, retain and grow businesses and investment to provide opportunities	Business rate in year collection rate	30.4% (£33.6m)	↓	26.9% (£21.2m)
	Access to employment: unemployment rate	3.0%	↓	7.8%
	Average journey time from Heart of Slough to M4 J6 (M-F 16:30-18:30)	6 mins 13s	↑	5 mins 19s
Corporate health	Council tax in year collection rate	30.6% (£21.2m)	↓	28.4% (£20.7m)
	Percentage of household waste sent for reuse, recycling or composting	21.9%	↑	24.6%
	Percentage of municipal waste sent to landfill	0.0%	↓	3.8%
	SBC staff survey: percentage of staff proud to work for the council	70%	↑	72%
	SBC staff survey: percentage of staff rate working for the council as either good or excellent	68%	↑	70%

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



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Quarter 1 updates are not yet available for the following measure, with the latest available figures from quarter 3:

- Uptake of targeted health checks

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

- Total crime rates per 1,000 population
- Percentage of household waste sent for reuse, recycling or composting
- Percentage of municipal waste sent to landfill.

Performance has not been RAG-rated against targets for the first quarter of the 2020/21 financial year. This decision was taken because the Covid-19 outbreak meant that any forecasting of activity or targets undertaken during the period March-July would have been subject to significant uncertainty. Activity forecasts and year-end targets will be developed for the second quarter report, and will be informed by modelling of the impact that the outbreak has had on service delivery and performance against five-year plan outcomes.

As a result, this report documents the actual position for each indicator of the balanced scorecard and comments on the trend. In relation to overall trend, performance has improved for 45% (10) of the 22 KPIs, remained the same for 9% (2) and declined for 45% (10).

All trends should be considered in light of the emerging picture of the impact of Covid-19 on service delivery and outcomes. Modelling of the impact is being undertaken as part of Recovery planning.

Key changes this quarter:

- **Percentage of Child Protection Plans started in year that were repeat plans within 2 years**
During Q1, no child 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 9 children out of 351 (2.6%).

When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.

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

The number of adults managing their care and support via a direct payment increased from 597 in Q4 to 610 in Q1. This is primarily an increase in the number of carers accessing direct payments.

Several steps have been taken to make direct payments easier to manage and use, including pre-payment card, managed direct debit payment accounts and bringing the recruitment of Personal Assistants and employment support in-house.

A series of training sessions for operational staff have been held, the use of direct payments and Personal Assistants have been promoted in an article in the Slough Citizen and the information pack for service users has been refreshed.

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

The number of Houses in Multiple Occupation (HMOs) licences shows a steady increase from previous quarter from 142 to 177 properties. Over 900 properties have been licensed under our selective scheme with a total of 2,348 applications across the schemes.

- **Journey times**

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

The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) improved from 6 minutes 13 seconds at the end of Mar-20 to 5 minutes 19 seconds at the end of Jun-20. This remains significantly under the 10 minute target.

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

There has been a 2.7% improvement in the overall recycling rate from 21.9% in Q3 to 24.6% at Q4 (these data have a one quarter lag, therefore the latest data available is from January to March 2020). This is a 4.9% improvement from last year's position of 19.7%.

Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a continued reduction in contaminated loads amounting to an additional 134 tonnes recycled, which was a 43% reduction over the previous period. Garden waste tonnages didn't increase compared to previous quarter with 343 tonnes collected compared to 550 tonnes from the previous quarter, weather and impending lockdown may have played a part.

Key areas for review this quarter:

- **Total crime rates per 1,000 population: (quarterly)**

There was a 0.2 point increase in Slough's overall crime rate from 26.7 in Q3 to 26.9 in Q4. In comparison the Most Similar Group (MSG) and national averages reduced by 1.1 and 1.0 respectively. Slough's crime rate remains higher than these comparators.

Key initiatives to aid in tackling the crime rate include:

- In partnership with Ealing and Harrow, the council has secured funds for a complex needs worker located within Housing to support victims of domestic violence.
- The Slough Violence Taskforce has received funding from central government to support workstreams and deliverables at a local level. This includes the expansion of CCTV coverage across Salt Hill Park and a campaign providing a counter narrative for young people regarding knife carrying.

- The Choices programme, which supports young people to understand the process of making 'good' choices, equipping them to better manage a range of issues. Over 1,000 sessions of the primary phase have been delivered to 3,280 year 5 and 6 pupils in Slough. The year 7 element of the secondary phase will be piloted..
- The Slough Safer Partnership has continued to fund the specialist Browns Provision, providing intensive support to people suffering with multiple disadvantages. There have been a range of positive results for those engaged with the service, including maintaining accommodation and full-time employment. It is estimated that to date the project has saved the public sector £400,000.

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

There has been a steady reduction in the number of homeless households in temporary accommodation since the first quarter of the 2019/20 financial year however at the end of Q4 there were 359 homeless households which is marginally above the end of year target of 350.

Subsequently, since the beginning of the 2020/21 financial year there has been an increase in the number of homeless households in temporary accommodation from 359 in Q4 to 370 in Q1. However, overall we have achieved a considerable level of improvement when compared to the same period last year of 435.

It is important to note that 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.

The team is working to prevent more cases which will aid in reducing the number of 'agreed' cases and help households avoid becoming homeless. Personal housing plans are thorough and are produced alongside households to ensure the challenges to homeless decisions decline. Although affordable housing supply is low, the social lettings team continue to try and source new private landlords to house homeless households into permanent accommodation.

The unprecedented challenge which came along with Covid-19 may however disrupt the trends and any future decisions taken in order to prevent homelessness.

- ***Number of permanent dwellings completed in the borough during the year***

A reduction in the number of permanent dwellings successfully completed during year from 534 in 2018/19 to 503 in 2019/20. However, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on.

- **Number of empty properties brought back into use**

Due to Government restrictions during Covid-19 outbreak, no empty properties were brought back into use in Q1. 15 properties were brought back into use in the previous quarter.

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

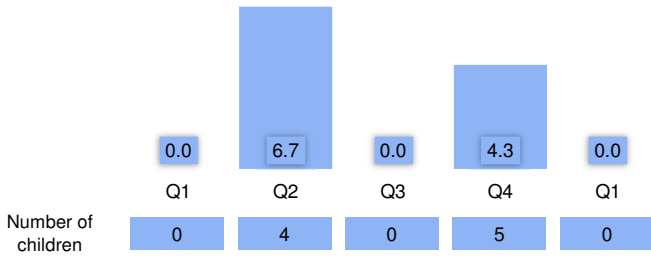
During Q1 we achieved a business rate collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of relief's that have been applied due to Covid-19, nearly £30m in relief's to date.

- **Access to employment**
Proportion of resident population of area aged 16-64 claiming JSA and NI or Universal Credit
Slough's claimant rate for June of 7.8% comprises of 7,460 people. Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.
- **Council tax in year collection**
By the end of the first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on month, however we do expect the collection rate to be nearer 29.3% once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance. This would be 1.3% below the same period last year.
- **Percentage of municipal waste sent to landfill**
Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum however during Q4 the incineration plant closed for 2 weeks for essential unplanned maintenance works resulting in 500 tonnes of waste being diverted.

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

0.0 ↑

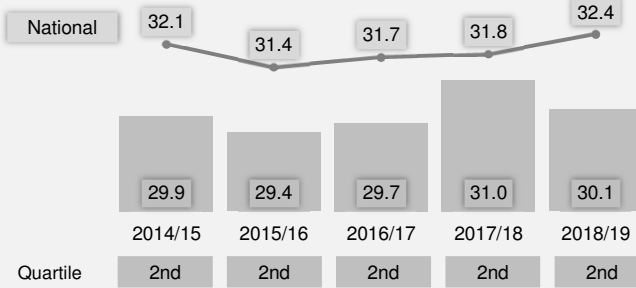


There were 74 children that became subject to a Child Protection Plan (CPP) in the quarter. This relates to 40 families. No child became subject to a CPP for the second or subsequent time within 2 years. There was 1 child (1.4%) that became subject to a CPP for the second or subsequent time regardless of how long ago that was. This relates to 1 family.

All decisions in relation to children's protection are appropriate. During Q1 16 child 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 9 children out of 351 (2.6%). When compared (in 2019-20 Q4) with LAs within the South East (2.4%) including statistical neighbours (4%) Slough is not an outlier.

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

30.1 ↑



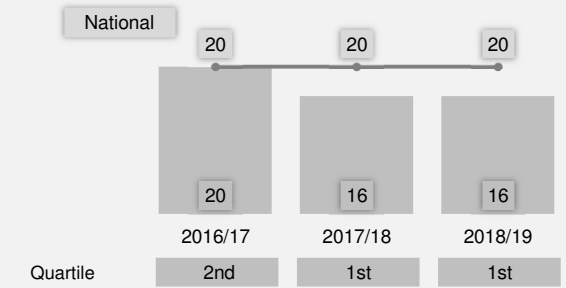
Measured once a year, derived from teacher assessments.

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.

The next annual update is due at the end of quarter 3 in 2020/21.

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

16 ↔



Measured once a year, derived from teacher assessments.

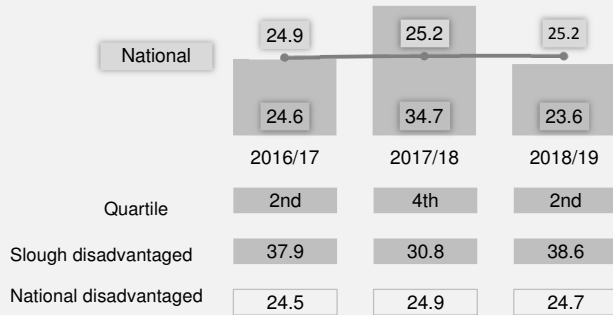
Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

The next annual update is due at the end of quarter 3 in 2020/21.

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

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

23.6 ↑



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

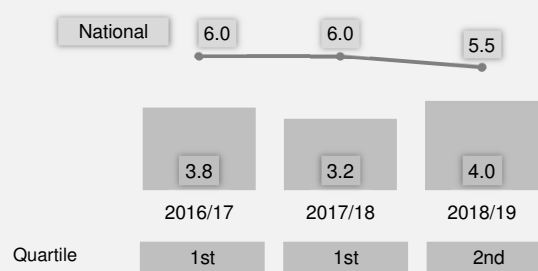
Good performance for this indicator is defined as the gap narrowing between the most and least successful pupils alongside a steady increase in the results obtained.

The next annual update is due at the end of quarter 3 in 2020/21.

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

4.0 ↓

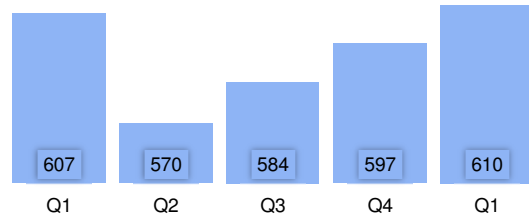


Measured once a year, involving local establishment of school leaver destinations. The next annual update is due at the end of quarter 3 in 2020/21.

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

610 ↑



	Q1	Q2	Q3	Q4	Q1
Carers	313	278	273	281	293
Clients	294	292	311	316	317
DP within the year	744	776	829	841	872

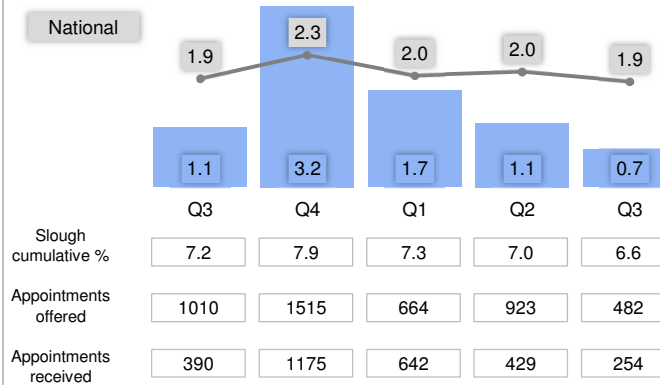
Direct Payments are a way of enabling those eligible for social care support to control the commissioning and procurement of support for themselves. This leads to more personalised and controlled support, which evidence shows will deliver better outcomes.

We have taken several steps to make direct payments easier to manage and use including pre-payment cards, managed direct payment accounts and bringing the recruitment of Personal Assistants and employment support in-house. We have also facilitated a series of refresher training and lunch and learn sessions for operational staff, promoted the use of direct payments and Personal Assistants in an article in the Slough Citizen and refreshed our information pack for service users.

We have seen the total number of direct payments processed throughout the year continuing to increase, alongside the number of clients receiving a direct payment at any one time.

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

0.7 ↓



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 appointments received figures are inconsistent with the local monitored data. This might be due to lag in GPs reporting the activities before national submission date. Q3 shows general dip in activities due to competing priorities (e.g. flu season and normal winter pressures).

To improve data management and extraction we are exploring automatic extraction of data with CCG, amending returns each quarter when full data received (for Q1-3), setting an earlier cut-off date for GP returns and include data from after this in the next quarters return

It is important to note that, due to COVID19, deadline for the return of Q4 data is now postponed to 24 July 2020. Therefore, as part of the Q4 data return, 2019/20 Q1-3 data will be amended once the portal opens for Q4 returns.

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

34.4 ↑



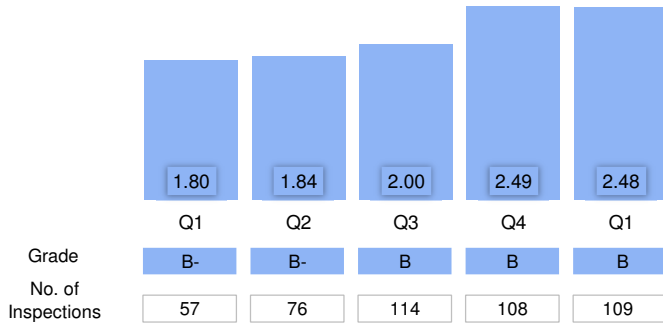
This measure is an estimate of physical inactivity amongst adults aged 16 or older, and derives from a nationwide survey (the 'Active Lives Survey') conducted and reported annually by Sports England.

The next annual update is due at the end of quarter 4 in 2020/21.

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)

B (2.48) ↔



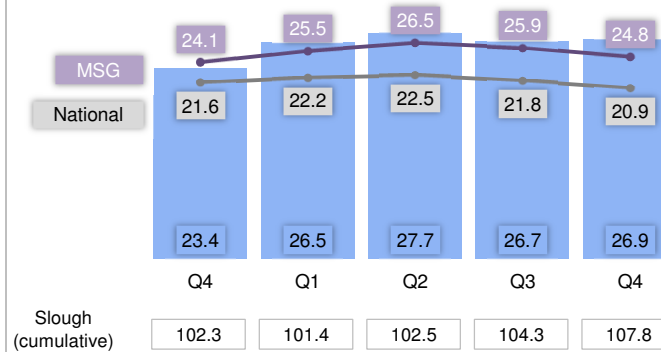
Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, awarding a score and EPA Grade based on the level of cleanliness encountered. This measure averages the scores of all inspections and produces an Environmental Protection Agency grade for that mean average.

Performance levels have been maintained with a continued focus on supervisors and staff being allocated to prioritise strategic routes and increase the frequency of visits as required. Deployment of the crash cushion vehicle on high speed roads has enabled us to increase the frequency of cleaning on our higher speed roads.

Performance is expected to remain at or above target moving forward.

2. Total crime rates per 1,000 population:
(quarterly)

26.9 ↓



The crime rate is based on reported crime to the police, and while we monitor this, we are not in control of it and can only influence partners such as the police and other enforcement agencies.

The council, working with Ealing and Harrow, has secured funds for a complex needs worker located within Housing to support victims of domestic violence. They will support victims and their children to access safe accommodation and prevent repeat victimisation.

The Slough Violence Taskforce has received funding from central government to support work streams and deliverables at a local level. This includes the expansion of CCTV coverage across Salt Hill Park and a local campaign providing a counter narrative for young people in relation to knife carrying.

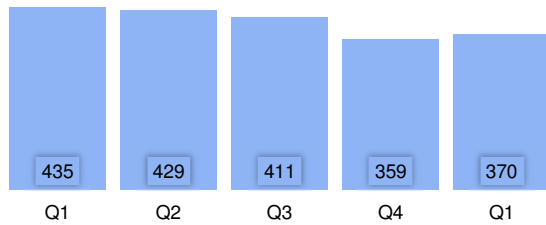
The Choices programme supports young people in understanding the process of making 'good' choices, moving beyond symptoms to tackling causes and equipping young people to better manage a range of issues. Over 1,000 sessions of the primary phase of the programme have been delivered to pupils in Slough, with 3,280 year 5 and 6 students participating. The year 7 element of the secondary phase has been co-designed with local schools and key stakeholders. This phase will be piloted during this academic year.

The Slough Safer Partnership have continued to fund the specialist Browns Provision, providing intensive practical and emotional support to people who are suffering with multiple disadvantages. A range of positive outcomes for those engaged with the service have been achieved, including maintaining accommodation and full-time employment. Since the start of the service in Slough, it is estimated that the project has saved the public sector £400,000.

Outcome 4: Our residents will live in good quality homes

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

370 ↓



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

Although there has been an increase in Q1 in the number of homeless households in temporary accommodation, we have achieved a considerable level of improvement when compared to the same period last year. This progress is further elaborated below in respect to the housing strategy which aims to resort to private landlord lettings for permanent accommodation offers.

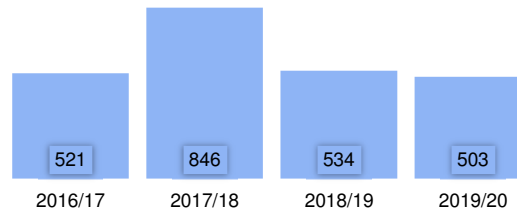
It is important to note that the number of households in temporary accommodation is dependent on the number of homeless approaches, number of households that are placed under the new Homelessness Reduction Act 'Relief' duty, the time it takes for a homeless decision to be made, the number of cases that 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.

The team is working to prevent more cases which will aid in reducing the number of 'agreed' cases and help households avoid becoming homeless. Personal housing plans are thorough and are produced alongside households to ensure the challenges to homeless decisions decline. Although affordable housing supply is low, the social lettings team continue to try and source new private landlords to house homeless households into permanent accommodation.

The unprecedented challenge which came along with Covid19 may however disrupt the trends and any future decisions taken in order to prevent homelessness.

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

503 ↓

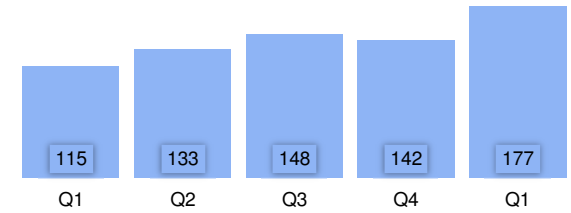


Measure is a net count of all new dwellings added to Slough's housing stock each year. Target is an annual average per year.

503 permanent dwellings successfully completed during 2019/20. In addition, there are over 950 homes still under construction as well as new homes that have planning consent yet to start construction on. Covid-19 may slow down progress on these which could impact completions over the next few years.

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

177 ↑



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.

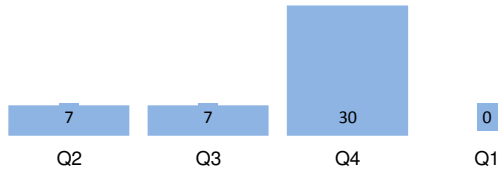
The number of HMO licences shows a steady increase from previous quarter.

It is important to note that over 900 properties have been licensed under our selective scheme with a total of 2,348 applications across the schemes.

Outcome 4: Our residents will live in good quality homes

4. Number of empty properties brought back into use

0 ↓



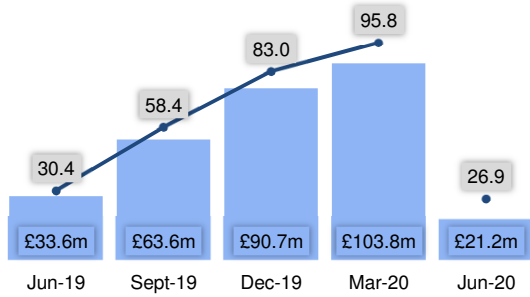
The number of empty properties brought back into use is 0 for Q1 due to the Government restrictions during Covid-19 outbreak.

This measure will be removed for 2020/21 and will be replaced with a new people-centric measure which is currently under review.

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)

£21.2m ↓
26.9%



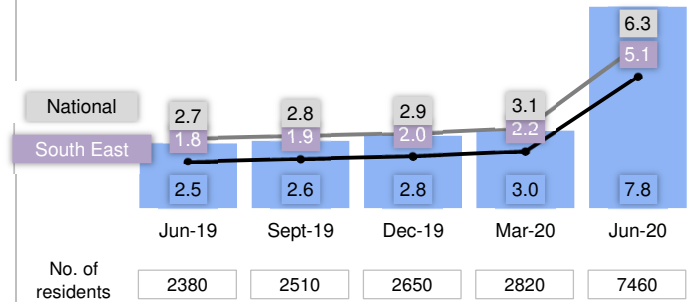
Business rates are collected throughout the year; hence this is a cumulative measure.

By the end of first quarter we achieved a collection rate of 26.9% of the expected in-year total, collecting £21.2m. The collection rate is 3.5% below the same time last year. The net collectable debit is much lower at this stage in the year because of the amount of relief's that have been applied due to Covid-19, nearly £30m in relief's to date.

£21.2m

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

7.8 ↓

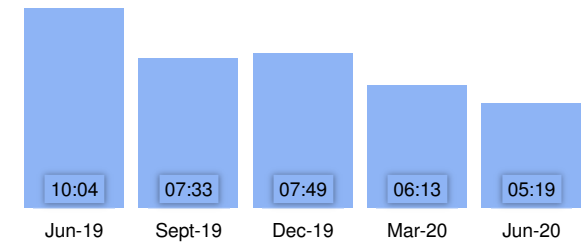


Slough's claimant rate for June of 7.8% comprises of 7,460 people.

Since Covid-19 lockdown began we have seen a large increase in the local unemployment rate, rising from 3.0% in March to 5.0% in April and to 7.8% in May. The rate started to plateau in June at 7.8%, however remains above the national and South East of England average.

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

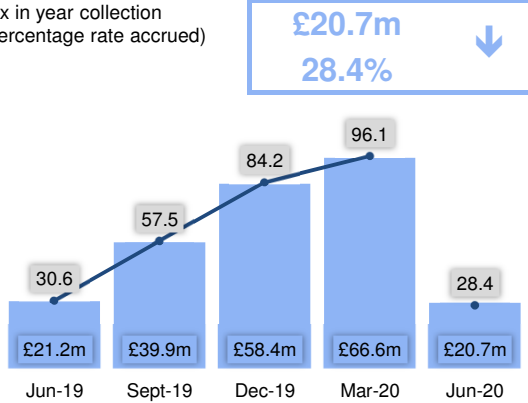
5m 19s ↑



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-20 during covid-19 lockdown was 5 minutes 19 seconds.

Corporate Health Indicators

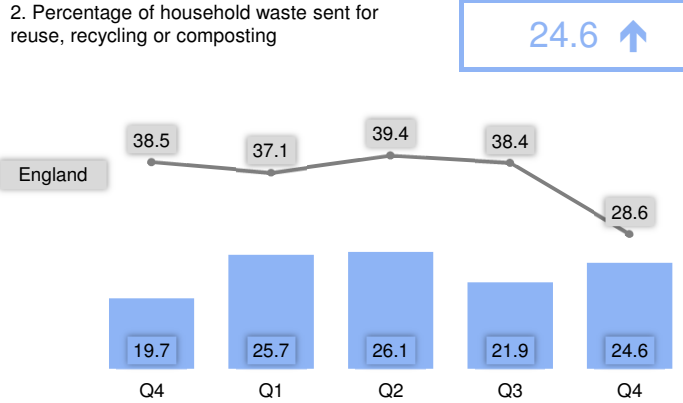
1. Council tax in year collection (amount & percentage rate accrued)



Council tax is collected throughout the year; hence this is a cumulative measure.

By the end of first quarter we achieved a council tax collection rate of 28.4% of the expected in-year total, collecting £20.7m. The collection rate is 2.2% below the same time last year. The difference is steadily increasing month on month, however we do expect the collection rate to be nearer 29.3% which would be 1.3% below the same period last year once the Council Tax Hardship fund is awarded to support residents who are suffering hardship and need assistance.

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

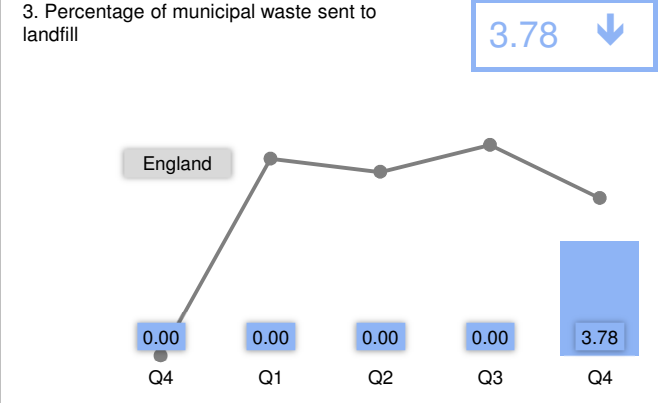


There has been a 2.7% improvement in the overall recycling rate for Q4 at 24.6% and a 4.9% improvement from last year of 19.7%.

Annual outturn of recycling rate is expected to be around 25.5% once verified by Waste Data Flow which will show an increase of approximately 2% over the previous year's number at 23.3%.

Compared to the previous quarter we saw a reduction in general waste of 6% and an increase in collected dry recyclables of 8% with a continued reduction in contaminated loads amounting to an additional 134 tonnes recycled which was a 43% reduction over the previous period. Garden waste tonnages didn't increase as sharply in March compared to previous quarter with 343 tonnes collected compared to 550 tonnes from the previous quarter, weather and impending lockdown may have played a part.

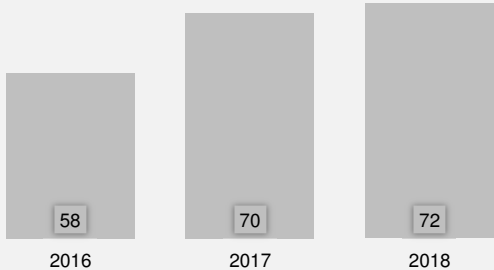
3. Percentage of municipal waste sent to landfill



Slough remains in the top quartile for local authorities with the lowest amount of waste sent to landfill per annum however during the last quarter the incineration plant closed for 2 weeks for essential unplanned maintenance works resulting in 500 tonnes of waste being diverted.

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

72% ↑



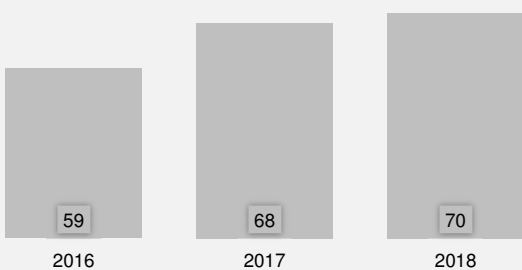
Based on the 2018 annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council which is key to job satisfaction, attract and retain the best staff, greater productivity and customer satisfaction. The survey helps us measure this and make improvements.

The next annual update is due at the end of quarter 4 in 2019/20.

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5. SBC staff survey: percentage of staff rate working for the council as either good or excellent

70% ↑



Based on the 2018 annual staff survey. The purpose of the survey is to assess the level of employee engagement across the council, the extent to which staff feel personally involved in the success of the council and are motivated in their work. The survey results serve to highlight successes and identify areas for improvement.

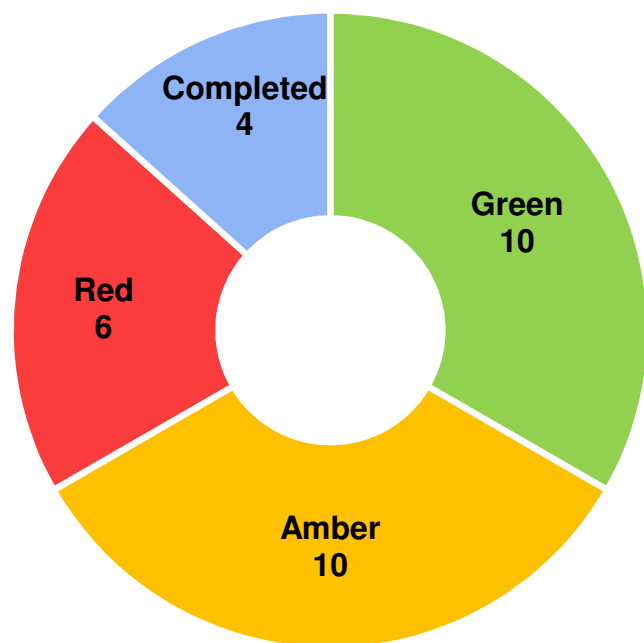
The next annual update is due at the end of quarter 4 in 2019/20.

Project Portfolio

This section of the report provides a summary of progress on the range of projects currently being undertaken and monitored by the Programme Management Office. The council runs a large number of projects throughout the year to deliver against the objectives laid out in our corporate plans. We grade these projects according to magnitude, taking into account a number of conditions including political importance, scale and cost.

Projects on the Portfolio represent key activity at the Council to deliver its strategic objectives including delivery of the Five Year plan. Projects are graded as Gold, Silver or Bronze.

Project Portfolio: Overall Status



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

Across all projects on the portfolio, 38% were rated overall as **Green** (10 projects), 38% were rated overall as **Amber** (10 projects) and 24% were rated overall as **Red** (6 projects).

Four projects closed this quarter:

- Temporary Labour
- Parenting
- Slough Academy
- HQ Relocation

Six projects rated overall as Red were:

- Grove Academy
- Cemetery Extension
- Future Delivery of Children's Services
- Fleet Challenge
- RE:FIT
- Capita One Hosting - Education Modules

At the end of Quarter 1 there were 26 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	10	7	9	26

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

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

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

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
Grove Academy	Red ↓	Green ↑	Red ↔	Red ↔	Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway
Slough Urban Renewal	Amber ↓	Green ↔	Amber ↔	Amber ↔	Full Council approved transfer of Stabmonk Park on the 21st May.
Major Highways Schemes	Amber ↔	Green ↔	Amber ↔	Amber ↔	Schemes are being progressed at Elliman Avenue, London Road and Langley interchange, Discussions ongoing regarding the Park & Ride scheme. 3D visualisation of 2 bridge options completed for further consultation of the Quiet Cycle Route & Canal Bridge.
Central Hotels Project	Amber ↓	Green ↔	Amber ↓	Amber ↓	Scheme is approximately 5 weeks ahead of schedule and the Residential scheme is approximately 8 weeks ahead of schedule, with both sites losing 1 week each in this period as a result of the COVID-19 pandemic.
Cemetery Extension	Green ↔	Green ↔	Amber ↔	Green ↔	Completion date expected by the end of December and delivery is being monitored in light of COVID-19.
Future Delivery of Children's Services	Red ↔	Amber ↔	Amber ↔	Amber ↔	Project has been placed on hold pending further discussions with the Department for Education.
Regional adoption agency	Amber ↔	Green ↔	Green ↔	Green ↔	An updated project plan/roadmap has been developed, showing the steps needed to be taken to transfer the service.
Clean, Safe, Vibrant	Green ↔	Green ↔	Amber ↔	Green ↔	Looking at funding and setting out processes to get the High Street open and functioning again. Some refurbishment works have started at Herschel car park.

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
North West Quadrant	Red ↔	Amber ↔	Green ↔	Amber ↔	Submission of Masterplan to Cabinet in June
Building Compliance	Green ↔	Green ↔	Green ↔	Green ↔	Statutory compliance checks are still being undertaken by contractors with priority based on the level of risk.

Background Papers:

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

Key achievements this quarter:

Central Hotels Project: Approximately 5 weeks ahead of schedule and residential scheme is approximately 8 weeks ahead of schedule.

Major Highways Projects: Langley Harrow Market Scheme now complete.

Being Manager Smart: The overall status has changed from Amber to Green - keeping the programme scheduling on track using online delivery instead of classroom based learning.

SUR Projects: Full Council approved transfer of Stabmonk Park on the 21st May.

Key issues to be aware of:

Page 79 **COVID 19:** Due to the COVID19 lockdown there are delays and risks across various projects on the portfolio.

Grove Academy: Project is currently 8.5 weeks behind programme with new working practices to mitigate against the COVID-19 outbreak limiting progress that can be made against the programme. Contingency planning in case of delays with the opening of the new building for September is underway

Cemetery Extension: Completion date expected by the end of December and delivery is being monitored in light of COVID-19.

Major Highways Schemes: Off-street data collection has now been cancelled due to Coronavirus COVID-19 and it is unknown when traffic patterns will be back to normal. Lack of accurate traffic data due to less traffic on the roads is affecting completion of the designs.

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.

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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 years 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. The gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & 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 4 it is based on the percentage of pupils achieving grades 9-5 in English and mathematics GCSEs.

5. 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.

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: $((T + (Tb/2))/Ts)*100$ where:

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

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

Ts = 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. Crime rates per 1,000 population: All crime

This measure includes all crimes recorded by the police (with the exception of fraud which is recorded centrally as part of Action Fraud) calculated as a rate per 1,000 population. This data is updated on a quarterly basis.

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 empty properties brought back into use (by council intervention)

Measure is the number of empty private sector properties brought back into use by council intervention over the given time period. ‘Council intervention’ refers to Compulsory Purchase Orders, Empty Dwelling Management Orders, informal intervention/ negotiation and a grant system which allows property owners to apply to the Local Authority for financial assistance of up to £15,000 to bring their property into use. The assistance is provided on the basis that they lease the property to the council for a specified period and that the owner makes a 50% contribution to the costs of the works.

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. 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.

19. Percentage of municipal waste sent to landfill

This metric calculates the percentage of municipal waste which is sent to landfill. Denominator (Y): Total tonnage of municipal waste collected by the authority (or on behalf of the authority). The scope of municipal waste is the same as the European Union Landfill Directive and Landfill Allowances Trading Scheme (LATS). Numerator (X): Municipal waste to landfill includes residual waste sent directly to landfill and that which was collected for other management routes (e.g. recycling, composting, reuse, Mechanical Biological Treatment) but subsequently sent to landfill.

20. 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.

21. SBC staff survey: percentage of staff rate working for the council as either good or excellent

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, the extent to which staff feel personally involved in the success of the council and are motivated in their work. The survey results serve to highlight successes and identify areas for improvement.

22. 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.

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Slough Borough Council

Appendix B:

Manifesto Commitments 2020/21

2020/21 – Quarter 1

(April to June 2020)

Strategy and Performance



	Manifesto Pledge	Date for delivery	Actions taken	RAG
1	We will deliver a new public transport vision for Slough, including a public transport corridor for the town centre and a new pedestrian bridge link to connect communities north of the railway with the High Street area	Feb 2019 December 2020 Nov 2019	Stage 1 of the transport vision has been completed and approved by Cabinet. Stage 2 has been commissioned and is now supporting the Regen Framework objectives. Stage 2 will look at the detail, where the corridors will start and end together with the impacts and mitigation requirements. This task has been delayed due to changes from Bucks CC meeting scheduled for Feb with the DfT	AMBER ↔
2	We will complete construction of phase 2 of the Mass Rapid Transit Bus Scheme (MRT), connecting the town centre to Heathrow, and develop a 'Park and Ride' solution near Junction 5 of the M4	Summer 2020	Detailed design is underway and work is due to start on site for the MRT extension during Q3. Park and Ride: Land acquisition progressing with land owner and discussions with Highways England continuing. Likely to involve CPO of land. CPO has been passed to agent to negotiate. Works on MRT starting late January 2020. BNP Paribas has been appointed to bring forward a final offer for land and/or to take forward CPO process.	AMBER ↔
3	We will work with operators to keep bus fares low, and prioritise 'end to end routes', with additional green vehicles and bus lane enforcement	Aug 2019 May 2019 Jun 2019	Manifesto Pledge has been met. In discussions with Reading Bus to deliver a free electric bus pilot for the Colnbrook area and Langley area. Pilot started on 4 th November 2019. Free pilot for MRT users completed and usage supplied to Leaders office. Bus Lane enforcement is underway.	✓

4	We will upgrade the council's fleet to electric/hybrid vehicles to reduce air pollution	Between Q2-Q4 2019/20 Q2 2020	Tenders back for supported service 4 and 6 includes minimum standard of EuroVI. This has been completed and is now running. Electric and Gas powered buses being discussed with Heathrow on routes 7 and 703. Tendered bus services for route 4 and 6 now using a minimum standard of Euro VI. Electric cars to be tendered in Q2.	GREEN ↔
5	We will open 4 new bike docking racks - in Langley, Colnbrook, Manor Park and Cippenham - and purchase 20 new bikes	Q3 2019/20 Q3 2020	Locations currently being looked at to ensure maximum usage. Officers will be firming up positions before the stations go in. Delays to implementation due to product availability.	GREEN ↔
6	We will spend £2 million on improving highways and pavements and ensure Slough remains recognised as a national leader in repairing potholes	Ongoing	Manifesto Pledge has been met Potholes, defects picked up daily via inspections and complaints, works orders raised. Resurfacing scheme completed, currently working on the reserve list to be delivered by end of March 2020.	✓

	Manifesto Pledge	Date for delivery	Actions taken	RAG
7	We will open new outdoor gyms in Baylis & Stoke, Colnbrook, Cippenham Green, Cippenham Meadows and Farnham wards	Aug / Sep 2019	Manifesto Pledge has been met Tender awarded to the Great Outdoor Gym Company. All gyms now installed and open/in use.	✓
8	We will work with partners to expand our popular free 'community work outs' to more locations across Slough	Ongoing throughout 2019/20	Manifesto Pledge has been met This is still an offer and more instructors are being trained to facilitate sessions, through the Great Outdoor Gym Company, Everyone Active and community activators.	✓

9	We will identify and replace all public trees lost as a result of last summer's drought and promote wildlife-friendly planting schemes to offer habitats for butterflies, birds and bees	Ongoing First tranche Oct-19 to Mar-20	Manifesto Pledge has been met Tree audit complete and details fed into the Urban Tree Challenge bid. Awaiting the outcome of the bid, this should be confirmed in early October. Funding for tree replacements outside of the Urban Tree Challenge initiative has been confirmed and new planting before end of March 2020.	✓
10	We will begin work on a major environmental urban wetland project in Salt Hill Park	Mar 2020	Manifesto Pledge has been met Salt Hill stream works. Planning consent gained and contract for works awarded. Works planned to commence on 7th October, and to be completed by March 2020. Official Open Day 12 th March 2020	✓
11	We will open a new allotment at Moray Drive, continue to improve our existing allotments and support 'community growing' projects	Sep 2019	Manifesto Pledge has been met Allotment complete and plots ready to let. Capital Improvement works to allotments completed.	✓
12	We will Introduce more regular intensive cleaning of the town centre and hotspot areas, and develop a reporting app for residents to report fly-tipping incidents	Nov 2019	Manifesto Pledge has been met Our planned litter picking and sweeping of the High Street continues to deliver a sound core service between 06:00 and 19:00. This resource calls on response teams to deal with out of the ordinary issues. A cloud based App has been developed to report fly-tipping, street cleaning standards and grounds maintenance issues. It will be launched on our new website.	✓
13	We will do more to make our neighbourhoods strong, healthy and attractive with 3 initial projects in Foxborough, Chalvey and Langley Kedermister	Ongoing	The Chalvey Strong, Healthy and Attractive Neighbourhood plan is currently being drafted and will be circulated to all partners for comment at the beginning of June 2020 with a view of having a final version of the plan by end of June 2020	GREEN ↔

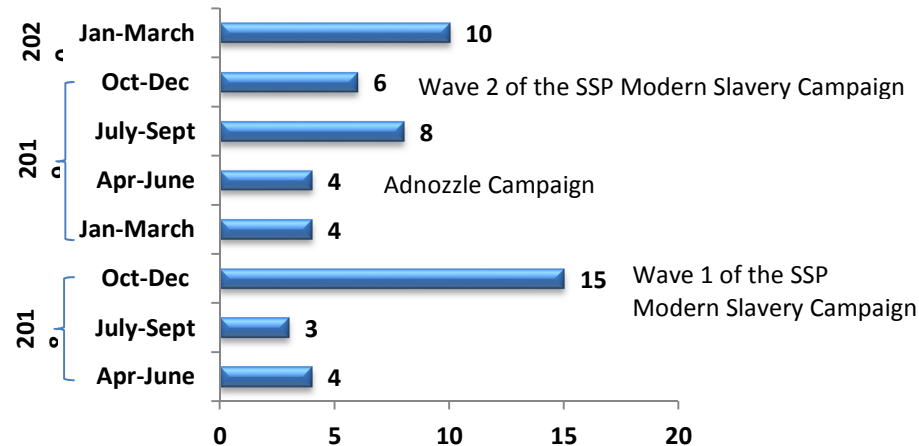
	Manifesto Pledge	Date for delivery	Actions taken	RAG
14	We will start the construction of 120 council and affordable homes, plan the development of over 250 more, and launch a key worker housing scheme	Mar 2020	Manifesto Pledge has been met On 12 development sites, there has been a handover of expected 20 new builds, but the Covid virus has delayed the development programme of a further 50 nearing completion. The award for phased demolition of Tower & Ashborne is in place. We acquired land at Langley college for the development of 100 new homes and procurement are actively supporting the tender process for construction vision of 263 homes.	✓
15	We will invest £8 million to provide additional decent, affordable rented homes in Slough	Mar 2020	Manifesto Pledge has been met We have delivered £8m investment for 2019/20 through programs for the improvement of health & safety compliance related works such as electrical systems and fire prevention that have accounted for 4468 differing actions to the end of march.	✓
16	We will bring forward proposals for a co-operative/tenant-led housing initiative to offer more choice and accountability for those in need of affordable rented housing	Jan 2020	Manifesto Pledge has been met The creation of a community led society via the DISH is with solicitors and progressing to registration which as a holding company is in place. We have taken a further step forward in the creation of DISH as a registered provider for profit and separately for not for profit as we have approached the regulatory body with a case for registration. We are advised by homes England process requirements is to create an interim a shadow board, which is being formed and led by the service lead for housing development & contracts.	✓
17	We will do more preventative work to tackle street homelessness, investing £250,000 in local homelessness initiatives	Mar 2020	The Rough Sleeper Outreach Team have been working steadily to improve the outcomes for rough sleepers. This year the official rough sleepers' count was 25, down on last year's figure of 27. This doesn't tell the whole picture. During the year, the number of rough sleepers on the streets fluctuated and they are never the same. At the end of the year, 46 rough sleepers were housed and Covid kicked in right at the end, which saw 78 rough sleepers accommodated temporarily.	✓

18	We will invest £4 million in repairs, modernisation, structural and environmental improvements to tenants' estates and homes, and pilot a new app that allows council tenants to see their repairs and account information in real time	Mar 2020	<p>Manifesto Pledge has been met</p> <p>The piloting of the new repairs app is ongoing. The take up is under review as Osborne seek to introduce a new operating system, and there has been significant dialogue as focus on achieving fundamental customer care service.</p> <p>The environmental program is ongoing, and garages sites are either upgraded for modern parking or decommissioned for development. These are in progress and investment of £1m has been achieved and further progress is underway.</p> <p>The de-designated sites have had all asbestos surveys and removals with 5000 tasks complete. The low rise blocks have also been surveyed and tasks undertaken on the 491 sites. The sprinklers have been fitted in both high rise blocks and Broom & Poplar.</p>	
19	We will help establish and facilitate a private tenants' association to give private renters a voice	First meeting October 2019	The first meeting took place on Tuesday 29 October 2019 at St Martin's Place. It was not well attended but we had presentations about general private sector conditions; a presentation about standards and what to expect from your landlord; a presentation from Shelter and on about retaining your tenancy. Unfortunately, the next meeting was planned for March 2020 but due to Covid-19 and social distancing, this meeting did not take place. Covid-19 has prevented further meetings taking place.	<p>GREEN</p> 

	Manifesto Pledge	Date for delivery	Actions taken	RAG
20	We will work with dentists and health partners to improve local children's oral health	March 2020	<p>SBC's early years (EY) and prevention service is continuing to work in partnership with the Oxfordshire oral health team. All 10 children's centres have the gold accreditation for Slough Healthy Smiles and healthy snacks policy. The centres are supporting other local EY settings to gain accreditation. 14 EY settings and 2 maintained nursery schools have gained the Slough Healthy Smiles accreditation, with 9 of them achieving gold status, 4 settings have achieved the silver award for healthy snacks policy.</p> <p>The dental practices will continue to work in conjunction with reception classes across the town, continuing to support them with tooth brushing. The EY health improvement officer, funded by Public Health, will continue with the Oxfordshire oral health team to support these primary schools and others to gain their accreditation for the good practice they have implemented.</p> <p>The EY health improvement officer and the Berkshire Healthcare Foundation Trust (BHFT) oral health practitioners have collaboratively delivered workshops for parents virtually during the period of April to July with the focus on healthy eating to support reducing obesity in under 5's across Slough and promote improved oral health. A range of on line training for EY providers will support more targeted work over the next few critical months.</p>	<p>GREEN</p> <p>↔</p>

21	We will become a disability-friendly town and improve mental health support services, to support more people and help them into sustainable employment	Ongoing	<p>We will continue to develop co-produced asset based approaches and contribute to building more community resilience, which supports better mental and physical health. This will be further developed through the Recovery College network and in partnership with colleagues from SPACE consortium and the Well-Being social prescribing service. The approach will focus on the success of the Independent Placement Support (IPS) service which proactively supports people in finding employment. The co-produced approach will include a bespoke Mental Health website platform that will be informative about many elements of health promotion and how to get involved across the town.</p> <p>Co-produced asset-based development has gone from strength to strength, and received deserved accolades by Slough peer mentors being nationally recognised. Peer mentors have co-created and co-produced preventative approaches across town, including a development of training courses, five peer mentors action-researchers working across town and council, 11 participating in research by Oxford University and 18 presenting at conferences.</p> <p>We have also been successful at increasing employment opportunities both within our services and externally by linking up with employers.</p> <p>In addition, an outstanding website capturing our asset-based approach www.EnablingTownSlough.com was co-produced and successfully launched at a conference in March to an audience at The Curve. All who were involved in the development and design of this unique website felt empowered by this project.</p>	<p>GREEN ↔</p>
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received. Whilst we have not seen the same level of increase as was witnessed for wave 1 of the modern slavery campaign, calls to the modern slavery helpline remain higher than they were prior to campaign work beginning in Oct 2018.



In total since the Choices programme started in Slough, over 7000 pupils have benefitted targeting drivers of vulnerability and supporting them to avoid gangs, sexual exploitation and radicalisation. From Q2-Q3, two primary schools dropped out of the programme. So, as of January 2020, there are 18 primary schools still delivering the year 5 and 6 programme and, in total, the programme will reach over 144 teachers trained and over 1,000 sessions for 3,280 pupils delivered this year. In a recent Ofsted inspection of Ryvers Primary School in Slough, the inspectors reported the “pupils feel safe in schools and learn how to manage risks. The ‘choices’ scheme helps pupils to consider the impact of their actions and how they can overcome peer pressure” (Ofsted, October 2019). The programme also being rolled out to 9 secondary schools which is completing design phase, with delivery starting this term.

Delivery of the school based Choices Programme has been somewhat impacted by the Covid-19 pandemic, as a result of schools being closed due to

government lockdown restrictions.

The pandemic has provided a timely reminder of the skills young people need in this unpredictable and rapidly-changing world, such as informed decision-making, creative problem solving, and, adaptability. All of these skills are core components in the delivery of the Choices Programme, but under present circumstances, to ensure the development of these skills remains a priority for all young people, resilience must be built into our educational systems. This must be done in a way that guarantees broad access for all to avoid a situation where the digital divide becomes more extreme.

Current focus is centred around the development of a remote learning module and framework, which would support the choices programme being delivered virtually within the home environment. Delivery will focus initially on Year 6 owing to the transition to secondary school having been identified as a pivotal point within a young person's development. Remote delivery within the home environment would also better enable parents to engage with their children in topics explored within the programme, allowing learning to continue beyond the classroom environment.

25	We will tackle inequalities locally and work to improve health, life chances and opportunities for all our residents	Ongoing	<p>Slough Inclusive Growth Strategy helps to outline how we can support communities into employment and training. Strategy is due to be adopted by Cabinet in June.</p> <p>Research on how Slough residents feel about their health has now been reported to Wellbeing Board and Health Scrutiny as planned in Sept-19. Findings have been published online: Slough Health Beliefs.</p> <p>Smoking remains a priority. An external funding bid for additional smoking cessation funding to the Better Care Fund was unsuccessful in Q3. However, we are now reviewing our approach with a view to a broader tobacco control. In Q4 in response to Covid-19, we drove a multi-media campaign to 'Quit for Covid' due to the emerging links with worse outcomes for smoking.</p> <p>The new integrated wellness service, 'Health & Wellbeing Slough' launched on April 1st 2020. It covers our key prevention programmes, including stop smoking, weight management, falls prevention, NHS health checks, behaviour change, brief alcohol interventions and oral health. In Q4, in response to Covid-19, it shifted a large proportion of its services to telephone and digital offer.</p>	<p>GREEN ↔</p>
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	Manifesto Pledge	Date for delivery	Actions taken	RAG
26	We will invest £3 million and bring our IT service in-house; to ensure better outcomes in our customer services, more resident-friendly communication channels and faster response times for service requests	IT Insourcing due 31 Oct 2019 Investment Projects – to be decided in conjunction with Transformation - ongoing	<p>Arvato contract exit has now concluded and services have transferred successfully with the Q3 focus on stabilising services and understanding current operational practices. This has now been completed.</p> <p>To support the transfer a number of contingencies have been put in place to support customer services provision:</p> <ul style="list-style-type: none"> ➤ A new call centre telephony solution has been successfully implemented to provide more resilient call back functionality and improved reporting - in place and fully operational. ➤ An extension to the current CRM solution has been commissioned to ensure continuity of service - in place and fully operational. ➤ Data mapping and development work is ongoing as per business need but have multiple reports that have helped provide insight to service development relating: <ul style="list-style-type: none"> • LMP Decant, • Web site traffic, • UC claimants in Slough, • Top Debtors in Slough – currently being updated to include more services : ASC / Parking • Event management - and bonfire ticket sales • Hubs and ward profiles • Census Data support • Service request insight made through Customer Services ➤ A business case for a customer insight tool that helps to identify households at risk of financial crisis, which will assist our work in moving from reacting to customers queries to working on the root causes of why people need to contact the council has been agreed through the governance boards and is now pending an IT Technical review. 	GREEN ↔

- IT has been fitted to all occupied floors in the new council HQ at 25 Windsor Road.
- A new corporate telephony solution has been rolled out in conjunction with a remote working programme.
- A comprehensive IT health check is being undertaken on returning infrastructure to identify priority risk and investments required. Penetration testing currently being undertaken to identify vulnerabilities. Remedial plans being developed.
- A new digital platform solution (Jadu) has been procured, and workshops were held with all business areas regarding preparing processes for new website. The procurement for integration delivery partner is ongoing.

- Office 365 pilot is ongoing.

- Large volume of remote working kit (laptops, mobile phones, remote access tokens) was rolled out in response to Covid lockdown.
- Bluejeans video conferencing has been enabled for remote collaborative working.

- Work now is commissioned to investigate an appointment system for the local access points - to manage demand and support the wider transformation principles of self service resulting from the decision to introduce a localities offer to the residents.

- Blue Badge payments are now available for payment on line through Civica - this in turn will help manage the demand into the local access points as well as improve access channels to make payments and support the councils ambition to move to Cashless.

- Licensing payments have now been enabled for payment online via Civica – all in preparedness to move to the locality model as well as

			<p>improve access / manage demand and to support the Cashless project.</p> <ul style="list-style-type: none"> ➤ Business case developed relating to Pay point to arrange payments for LWP - Contract being reviewed with corporate finance to confirm contract matters. 	
27	We will launch a £15 million 'Community Hubs Strategy', starting the construction of brand new community hubs in Chalvey and central Langley and planning new hubs in Cippenham and Wexham	New Chalvey School and hub January 2021	<p>Localities Strategy Workstream established to lead on the Transformation agenda for locality working and delivery. First workshop has happened with attendance from Subject Matter Experts and SLT colleagues from across the council as well as PMO and GateOne representatives.</p> <p>Work has continued on site to build the new Chalvey School and hub but the construction programme has been affected by COVID-19 and the opening is now expected to be delayed until January 2021.</p>	GREEN ↔
28	We will involve residents in shaping 'meanwhile' improvements and in the longer-term redevelopment plans for the town centre	Ongoing	<p>Continue to promote consultation events set out by Developers. Most recent is Slough Central by British Land.</p> <p>Working with HOME Slough to support events and activities as part of the Meanwhile offer by British Land.</p> <p>Established the Slough Town Association of Residents (STAR) group to help inform, shape and engage with us on Clean Safe Vibrant TC Programme as well as the Town Centre Vision.</p> <p>Working with the STAR group and stakeholders on the SloughNow concept to gauge their interest and explore what they would like to see in their Town Centre.</p>	GREEN ↔
29	We will add further discounts to our new Residents' Privilege Scheme, the 'Slough app'	Ongoing	<p>Manifesto Pledge has been met</p> <p>Explore Slough App went live on 24 June 2019. Working with businesses to ensure we keep offers live and plentiful.</p>	✓

30	We will actively promote a fully inclusive registrar's service with increased marketing and promotion for LGBT+ weddings and celebrant services	Ongoing September 2019 December 2019	<p>Manifesto Pledge has been met</p> <p>We have seen a significant increase in LGBT+ ceremonies this year. The trend continues upwards since last reporting in this respect. We have done 11 LGBT ceremonies this calendar year, 8 this financial year (civil Partnerships and Weddings).</p> <p>We make sure that anyone marrying or celebrating their civil partnership have a welcoming and special experience. We are very inclusive and celebrate all our citizens using our noteworthy services, we include LGBT weddings and celebratory services photos on our Facebook page.</p> <p>Preparation for marketing campaign to focus on 2020 session and incorporate new venues. Work on marketing to commence once newly appointed Group Manager arrives in November 2019. The new Group Manager joined the service in November 2019 and is looking at business and marketing strategies across her service areas including licensing new venues, civil and partnership ceremonies etc).</p>	
31	We will bring forward plans for a new arts, entertainment and cultural offer at the former Adelphi Cinema site, while protecting the building's heritage	Ongoing	A discussion has been held between Service Leads to ensure that work progresses subject to finance availability. It is estimated that a feasibility for the site will begin in early 2021.	<p>GREEN</p> 

	Manifesto Pledge	Date for delivery	Actions taken	RAG
32	We will continue regenerating our town; bringing forward detailed plans for the Montem Leisure Centre site, the Canal Basin and the former Thames Valley University site	Ongoing	<p>Work is progressing on all schemes with a major focus being the emerging town centre framework masterplan. This is due to be presented to Cabinet in September 2020.</p> <p>SBC and SUR signed an option agreement in November 2019. The following steps will include refining the masterplan for the site to determine the appropriate levels of housing, employment and community uses in Q1 2020 with the aim of submitting a planning application in November 2020.</p>	GREEN ↔
33	We will begin work on two new hotels with ground floor branded restaurants, affordable shared ownership homes and an attractive public realm, on the former Slough Library site	Ongoing	Construction has begun on site and works are scheduled for completion by spring 2021.	GREEN ↔
34	We will help the owners of the High Street shopping centres to deliver their ambitious plans for the northern side of Slough High Street, and work with partners to shape a regeneration plan for the former Horlicks factory	Ongoing	<p>Ongoing discussions with British Land on the masterplan for the site. Their Slough Central public consultation launched May 2020.</p> <p>Horlicks Planning Application approved.</p> <p>S106 agreement signed.</p> <p>Horlicks Factory redevelopment work has begun.</p>	GREEN ↔
35	We will redevelop the former Alpha Street car park site to provide new affordable homes	December 2020	<p>Manifesto Pledge has been met</p> <p>The site has been developed by Slough Urban Renewal to provide new homes. Construction onsite commenced in December 2019 with a view to handover in December 2020. James Elliman Homes are intended to acquire for use for social housing.</p>	✓

36	We will bring forward plans for a 'meanwhile' improved food and beverage offer for the town centre while major regeneration takes place	Ongoing	<p>Exploring opportunity to work with ARUP on a holistic Town Centre Meanwhile Strategy, which would propose relevant meanwhile activities on appropriate sites with the most viable operators. This strategy would inform all developers in the Town Centre in their own meanwhile planning for their individual site.</p> <p>Exploring options for a Social Enterprise Quarter, Food & Beverage and Cultural meanwhile uses in the shopping centre which encourages local groups to occupy empty units and influence the increase of footfall in the area.</p> <p>Meanwhile use discussions with partners are picking up pace with a number of opportunity sites being reviewed for meanwhile uses in the town centre.</p>	<p>AMBER</p> <p>↔</p>
37	We will significantly improve the public forecourt to the north side of Slough station and deliver improved paths and walking routes in and around the town centre	March 2021	<p>Public Realm design underway and negotiations with Net Rail and GWR to construct the forecourt are ongoing.</p> <p>Paths to connect the Town Centre and rail station are being secured through the planning process with the SUR Stoke Wharf scheme plus a new footbridge across the canal. Cabinet approval now secured (September Cabinet) designs proceeding.</p> <p>Designs and location are near completion and now awaiting discussion with the SUR. Planning App still awaited.</p>	<p>GREEN</p> <p>↔</p>

	Manifesto Pledge	Date for delivery	Actions taken	RAG
38	We will improve the learning environment for local children, investing £12 million in expanding our secondary schools and £14 million in Special Educational Needs and Disability provision	2021-2022	<p>£12.4m spent in 2019-20 on providing a site for Grove Academy and an expansion of places at Langley Grammar School.</p> <p>£3.3m spent in 2019-20 providing new SEND Resource Unit at Marish Primary Academy.</p> <p>£610K spent in Q1 2020-21 to fund construction of the new SEND Resource Unit for Grove Academy.</p> <p>£328K spent in 2019-20 on providing refurbished buildings for Haybrook College and Littledown School and improving access at Arbour Vale.</p>	GREEN ↔
39	We will facilitate a brand new through-school with community sports provision in Chalvey	End of 2020	<p>In Q1 2019, Slough completed the acquisition of 2 shop/residential sites on Chalvey High Street and disposed of them to the DfE to create the playing fields for the new school. Covid-19 has caused some delays with the construction programme. Pupils will move into the new school building over the Christmas break.</p> <p>Refurbishment of the Orchard Community Centre is complete.</p> <p>Chalvey Community Centre users and Chalvey Nursery are currently using temporary accommodation. Construction of the new school and Chalvey Hub are progressing well on site and will be complete by November 2020 for fit out.</p>	GREEN ↔
40	We will provide all our looked-after children with leisure passes and council tax exemptions until the of age 25	Ongoing	<p>Manifesto Pledge has been met</p> <p>Offer has been designed and approved. Implementation of offer is now being undertaken.</p>	✓

41	We will invest £1.4 million in our Children's Services Trust to ensure they can continue to meet the needs of vulnerable children in Slough	Financial Year 2019-2020	<p>Manifesto Pledge has been met Secured revenue funding of £1.4 million growth for SCST Children's Services. This was approved by Cabinet in February 2019.</p>	✓
42	We will launch the 'Slough Academy' giving our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on	Ongoing	<p>Manifesto Pledge has been met The Slough Academy was launched on 26-Nov-18 and has now been in place for over a year.</p> <p>Our ongoing commitment is to give our residents greater opportunities to access apprenticeships and training, to gain the skills they need to get on, wherever we can.</p> <p>76% of the apprenticeships provided have been given to Slough residents.</p> <p>As we continue to roll out more apprenticeships in Slough Borough Council, we will continue to adopt the same approach.</p>	✓
43	We will work with our partners to lower the exposure of our children and young people to youth violence and gang-related activity	<p>June 2019</p> <p>Ongoing</p>	<p>The Early Intervention Youth Fund project continues to deliver in Slough, funded through the Thames Valley Wide bid – Slough was able to access the following,</p> <ol style="list-style-type: none"> 1. Upskilling professionals and raising awareness 2. Tackling Exclusion in Schools 3. Detached youth work 4. Intensive work with young people who are engaged in gangs activity <p>Tier 1c – Training for professionals - Workshops aimed at frontline professionals to raise awareness and develop skills in relation to young people and gangs. Delivered by Reach Every Generation, Gavin McKenna, Director. There was a training day on 30th September and another training day on 20th November.</p> <p>The two violence task force sub groups have now been disbanded, having reported on their findings. The Task Force is now focused on delivering a number of projects that have been formed following this research.</p>	GREEN ↔

October 2019	<p>Covid-19 has led to some work being stopped due to staff reductions and initial management response. Where possible, agencies have continued to progress actions and continue to develop our joint response.</p> <ul style="list-style-type: none">• Work is progressing to join up information held by the council into one online portal. This will enable frontline staff and residents to quickly find help and support across a range of early help and supportive and preventative interventions• Colleagues in education are working to rationalise the processes used to oversee and manage school exclusions and managed moves.• Colleagues in the voluntary sector are working with young people to develop a counter narrative around Knife crime. This project is led by young people and will create a number of messages designed to help young people make the right choice regarding carrying and using knives.• A new detached youth team has been created within the council to identify and work with young people to divert them from violence.• The Choices programme, delivered in Schools, is currently on hold. The team are working with Schools on alternative delivery models.• The project to expand CCTV coverage in Salt Hill Park started in February, but due to the current pandemic, is on hold.
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