

Date of issue: Friday, 7 June 2019

MEETING:	CABINET Councillor Swindlehurst Councillor Hussain Councillor Anderson Councillor Carter Councillor Mann Councillor Nazir Councillor Pantelic Councillor Sadiq	Leader of the Council and Cabinet Member for Regeneration & Strategy Deputy Leader of the Council and Cabinet Member for Governance & Customer Services Transport & Environmental Services Inclusive Growth & Skills Planning & Regulation Housing & Community Safety Health & Wellbeing Children & Schools
DATE AND TIME:	MONDAY, 17TH JUNE, 2019 AT 6.30 PM	
VENUE:	VENUS SUITE 2, ST MARTINS PLACE, 51 BATH ROAD, SLOUGH, BERKSHIRE, SL1 3UF	
DEMOCRATIC SERVICES OFFICER: (for all enquiries)	NICHOLAS PONTONE 01753 875120	

NOTICE OF MEETING

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



JOSIE WRAGG
Chief Executive

AGENDA

PART I



AGENDA
ITEM

REPORT TITLE

PAGE

WARD

Apologies for absence.

1.	Declarations of Interest	-	-
	<i>All Members who believe they have a Disclosable Pecuniary or other Interest in any matter to be considered at the meeting must declare that interest and, having regard to the circumstances described in Section 4 paragraph 4.6 of the Councillors' Code of Conduct, leave the meeting while the matter is discussed.</i>		
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Press and Public

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Note:-

Bold = Key decision

Non-Bold = Non-key decision

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Cabinet – Meeting held on Monday, 15th April, 2019.

Present:- Councillors Swindlehurst (Chair), Hussain (Vice-Chair), Anderson, Carter, Mann, Nazir, Pantelic and Sadiq (until 7.27pm)

Also present under Rule 30:- Councillors Dar and A Sandhu

PART 1

141. Declarations of Interest

No declarations were made.

142. Minutes of the Meeting held on 18th March 2019

Resolved – That the minutes of the meeting of the Cabinet held on 18th March 2019 be approved as a correct record.

143. SBC Transformation Programme

The Chief Executive introduced a report that sought agreement for the Council's Transformation Programme business case.

A transformation programme was necessary for a variety of reasons including the continued reductions in Government funding; rising demand for key services, particularly social care; and the expectations of residents and customers in the digital age. The vision and case for change was summarised. The ambition was for the Council to be a world class organisation, delivering seamless services to customers and with the agility to respond to future changes and demand. The Transformation Programme would deliver a new operating model for the Council and work to date had been led by the Transformation Board involving relevant Lead Members. The business case was the 'blueprint' for the programme which included the high level organisational design and a costed implementation approach and plan.

The programme would be implemented by March 2022 in three phases, the first of which included the exit from the Arvato contract, the HQ office move, new website and improved processes by December 2019. The second phase, beginning in January 2020 would include structural changes to implement the new operating model and key changes to customer and locality working. The business case sought funding of £4.2m to deliver the programme which included the costing for a Transformation Team.

Lead Members supported the ambition programme in principle and emphasised the importance of a resident centric approach to improve services for local residents and be financially sustainable. The Council was in a strong position to begin the Transformation Programme with a three year balanced budget and the opportunities arising from the HQ move. Officers were asked whether the funding envelope would be enough to achieve the objectives set out and assurance was provided that robust plans were in place

and sufficient resources were in place at this stage. The Cabinet also discussed the work being done to involve staff and work with partners to maximise the effectiveness of the programme. It was agreed that culture change was important with new ways of work in conjunction with the necessary investment in technology.

At the conclusion of the discussion, the Cabinet welcomed the programme and agreed the recommendations, subject to an amendment to recommendation (c) that implementation be delegated to the Chief Executive following consultation with the Leader and relevant Lead Members.

Resolved –

- (a) That the business case be agreed for a Transformation Programme to deliver a new Operating Model for the Council as attached as Appendix A to the report, including the procurement of a delivery partner to provide external capability and capacity as part of a Transformation Team.
- (b) That a budget of £4.2m be agreed to be made available to fund this programme - this funding would be provided from the Council's Transformation Fund in accordance with its Flexible Capital Receipts Strategy as agreed by Full Council in February 2019.
- (c) That the Chief Executive, following consultation with the Leader of the Council and the relevant Lead Member, be given delegated authority for delivery and implementation of the Transformation Programme.

144. SUR Partnership Business Plan 2019/20

The Cabinet considered a report that updated on the progress of Slough Urban Renewal (SUR) and sought agreement for the Partnership Business Plan for the period to December 2024 and performance targets for the next year.

Lead Members reviewed the progress that had been made on key schemes in the past year, as set out in paragraph 5.4 of the report. Good progress had been made on projects such as Wexham Green, the small sites housing programme and redevelopment of leisure facilities. Updates were provided on schemes that had not progressed as planned or been subject to delay. Key future priority schemes were noted as the hotels schemes on the Old Library Site and the former Thames Valley University (TVU) site. Lead Members commented on the overall success of the SUR approach in both regenerating the town and generating a financial return to the Council. Schemes totalling £500m had already be delivered or were in progress and this would be doubled if it delivered the TVU site scheme. Revenue from SUR had helped the Council protect frontline services to residents in recent years and in future, it was planned to use such revenue to support the Council's reserves.

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At the conclusion of the discussion, the Cabinet agreed the Partnership Business Plan.

Resolved –

- (a) That the performance of SUR as set out in Section 5.4 of the report be noted;
- (b) That the performance targets for SUR for 2019/20 as set out in Section 5 of the report be agreed;
- (c) That subject to (b), to agree the Partnership Business Plan for the period to December 2024 subject to the amendment described in paragraph 5.26 of the report;
- (d) That it be noted that the SBC board representatives for SUR would be subject to review.

(Councillor Sadiq left the meeting)

145. Community Investment Fund 2018/19 Update and 2019/20 Budget

The Lead Member for Corporate Finance & Housing introduced a report that updated the Cabinet regarding the 2018/19 Community Investment Fund and proposed how the scheme would operate in 2019/20.

In 2018/19, each Councillor had an allocation of £20,000 capital and £5,000 revenue with a Cabinet allocation of £210,000 revenue and £210,000 capital. Spending had to be in accordance with the parameters of the scheme to further the outcomes in the Five Year Plan. A summary of schemes was provided in the appendix to the report which showed the investment made in a wide range of Member led community projects across the Borough.

The Leader tabled proposals to invest in the following schemes from the 2018/19 underspend:

- Replacement of lost trees (£40k revenue)
- Green gyms (£25k revenue, £5k capital)
- Defibrilators in parks (c. £8k)
- Langley and Farnham Road shopping areas – public realm improvements (£24k)

It was also proposed to make the following investments from the 2019/20 Cabinet allocation:

- Replace signs in parks and public spaces (£100k)
- St Mary's Church War Memorial restoration/improvements (up to £15k)

The remainder of the Cabinet's £210k capital would be allocated later in 2019/20 via the update report scheduled to be considered by the Cabinet on

18th November 2019. It was suggested that the Cabinet allocate some CIF resources over the year to ensure there was at least one piece of disabled access play equipment in each ward across Slough.

The Cabinet agreed that the fund was a valuable way of identifying and supporting relatively small neighbourhood level schemes. However, some anomalies in the appendix were highlighted and it was agreed that the process could be further tightened up. Members commented on the need to accelerate the delivery of schemes once identified. The revised guidance and procedure for the CIF was set out in Appendix B and the Director of Finance & Resources clarified that the scheme would start from 6th May each year, after local elections, to ensure the ward allocation wasn't committed prior to this time.

The recommendations and proposed use of the 2018/19 underspend and 2019/20 Cabinet allocations were agreed.

Resolved –

- (a) That the expenditure to date from the Community Investment Fund 2018/19 be noted; and
- (b) That it be agreed that any unused funding from 2018/19 will be rolled-forward into 2019/20 and allocated on the basis of the Cabinet requests in line with the scheme as tabled at the meeting.

146. Business Improvement District for Slough Town Centre

The Service Lead for Economic Development introduced a report outlining the progress of the Business Improvement District (BID) for Slough town centre and sought approval on the balloting and revenues collection procedures.

The BID would be a business-led initiative which would place a levy on business rate payers in the town centre to support a programme of measures aimed at making the centre safer, cleaner and more welcoming. The introduction of the levy was subject to a ballot of business ratepayers and this was planned to be held in June 2019. In the event of a 'yes' vote, the BID would begin in April 2020 with ratepayers receiving a single bill inclusive of the levy.

Members asked what had been done to engage town centre businesses in the process of developing the BID prospectus. Consultants had been commissioned to speak to businesses and surveys had been carried out to identify their priorities. A business-led BID steering group had been formed and it had developed the BID proposal. The Cabinet welcomed the principle of BID in empowering businesses to take ownership in shaping plans to make the town centre more vibrant and attractive to visit. The additional resources the levy would generate was expected to be circa £2m over the five years of the BID. In response to a question about the impact on small businesses, it

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was noted that businesses with a rateable value of less than £10,000 would be exempt from the levy.

At the conclusion of the discussion, the Cabinet agreed that the BID could have a positive role in engaging businesses in the town centre and funding activity to make the town centre more attractive. The recommendations were approved.

Resolved –

- (a) That the progress of the Slough BID development phase be noted;
- (b) That the responsibility of casting a Yes vote, on behalf of the Council in the Slough BID ballot to be held in June 2019, be delegated to the Director of Regeneration following consultation with the Leader of Slough Borough Council and portfolio holder for Regeneration & Strategy;
- (c) If a No vote was recommended by Cabinet, a further report would be delivered to Cabinet to note the next steps;
- (d) That the Director of Regeneration and / or his nominee(s) be nominated as the Council's officer representatives on the BID Company Board once it was set up following a successful ballot;
- (e) That subject to a Yes vote at ballot by the business community of Slough town centre, the Council as relevant local billing authority would manage the billing and collection of the additional levy, and its transfer to the Slough BID company;
- (f) That it be noted that the Authority would pay a levy of approximately £155,000 over the five year term of the BID against a total approximate levy income of £2,050,000;
- (g) That the start date for the BID be noted as 1st April 2020.

147. Transport Vision - SMaRT Off-Peak Bus Pilot

The Service Lead Major Infrastructure Projects introduced a report that sought approval for a twelve week pilot offering free travel to residents on the Slough Mass Rapid Transit (SMaRT) service. The pilot was part of the Transport Vision approved by Cabinet in February 2019.

The SMaRT service operating on the A4 was now an open service and whilst the scheme was working well overall, the level of public use was relatively low with most passengers from businesses that had signed up to the service. The off peak service was not well used and the proposed pilot was to increase this by offering free travel to Slough residents on the service between 10.05am and 3.55pm. The estimated cost of the pilot was a maximum of £30k which

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would be met from existing budgets and the trial would start on 7th May to 2nd August 2019.

Members supported the principle of the pilot to contribute to the aims of modal shift from private cars to public transport. The Cabinet highlighted the importance of promoting the service more widely and discussed how it would work in practice. Residents would need a QR code or the Slough App to enable access to the service and anyone with a concessionary travel pass could already use this from 9.30am. It was agreed to introduce the pilot and evaluate the impact after twelve weeks to determine the benefits.

Resolved –

- (a) That a three month/twelve week pilot for Slough residents on the SMaRT service between O2 and Slough Station be approved.
- (b) That free travel for Slough residents be approved between 10:05 and 15:55 Mon-Fri using QR codes or similar in line with the Slough App.
- (c) That a spend from existing transport budgets of up to £30K be approved for the trial with analysis of usage and related outputs such as carbon saving etc.

148. Contracts in Excess of £250,000 in 2019/20

The Cabinet considered a report detailing the contracts with an estimated value of over £250,000 that were proposed to be let in the 2019/20 financial year.

The contracts listed in Appendix A to the report were included in approved budgets and all contracts would be let in accordance with the Financial Procedure Rules. It was proposed that two further contracts be added to the list for the Matrix contract for agency workers and the external printing contract. After due consideration, the Cabinet endorsed the list of contracts at Appendix A and the two further additions.

Resolved – That the list of contracts attached at Appendix A be endorsed, subject to the addition of the following two contracts:

- Matrix contract
- External printing

149. References from Overview & Scrutiny

There were no references from Overview & Scrutiny.

150. Notification of Forthcoming Decisions

The Cabinet considered and endorsed the Notification of Decisions published on 15th March 2019 which set out the key decisions expected to be taken by the Cabinet over the next three months.

Resolved – That the published Notification of Key Decisions for the period between April to June 2019 be endorsed.

Chair

(Note: The Meeting opened at 6.36 pm and closed at 8.06 pm)

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

CONTACT OFFICER: Trevor Langworth, Political Group Officer
(For all enquiries) (01753) 875056

WARD(S): All

PORTFOLIO: All

PART I
NON-KEY DECISION

SLOUGH LABOUR PARTY MANIFESTO PLEDGES 2019/2020**1 Purpose of Report**

To adopt the Slough Labour Party 2019 manifesto as Council policy for the period until the next Borough elections in May 2020.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve:

- a) That the Slough Labour Party 2019 manifesto be formally adopted as Council policy for the period until the next Borough elections in May 2020.
- b) That regular updates on the progress of implementing the manifesto be presented to the Cabinet throughout the municipal year.

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

This report and the projects detailed link to the following priorities in the Slough Joint Wellbeing Strategy (SJWS):

- Health
- Regeneration and Environment
- Safer Communities
- Housing

Projects within this work also contribute to the cross cutting themes of the strategy by encouraging civic responsibility and improving the image of the town.

3b Five Year Plan Outcomes

This report and the projects detailed contribute to all the following outcomes from the Five Year Plan:

- Outcome 1 – Slough children will grow up to be happy, healthy and successful
- Outcome 2 – Our people will be healthier and manager their own care needs

- Outcome 3 – Slough will be an attractive place where people choose to live, work and stay
- Outcome 4 – Our residents will live in good quality homes
- Outcome 5 – Slough will attract, retain and grow businesses and investment to provide opportunities for our residents.

4 **Other Implications**

(a) Financial

The work will be undertaken using existing budgets for 2019/20 and via any budget adjustments agreed by Council during the year. Pledges which run into the next financial year may be delivered through the 2020/2021 budget process.

In order to progress all pledges additional borrowing capacity may be sought from Full Council via amendments to the 2019/20 capital programme.

(b) Risk Management

Risk	Mitigating action	Opportunities
Legal	None	
Property	None	
Human Rights	None	
Health and Safety	None	
Employment Issues	None	
Equalities Issues	None	
Community Support	None	
Communications	None	
Community Safety	None	
Financial: The current and agreed capital programme may need to be amended by Full Council to meet the financial requirements required to implement the manifesto.	Full Council to vote on and agree budget amendments	
Timetable for delivery: Given this report seeks to set Council policy until the 2020 Borough elections there is the risk that a number of capital projects may not be completed in the current financial year.	Capital projects to be re-profiled into 2020/2021 capital programme. Affective and timely monitoring of delivery of pledges throughout the year should reduce risk of this occurring	
Project Capacity	None	
Other	None	

(c) Human Rights Act and Other Legal Implications

The report does not have any legal or human rights act implications.

(d) Equalities Impact Assessment

This report does not have any equalities implications and there is no identified need for the completion of an EIA.

5 **Supporting Information**

5.1 On May 2nd May 2019 a total of 12 Labour candidates were elected to Slough Borough Council, giving the Slough Labour Party 37 seats on Council, thus confirming the Slough Labour Party as the majority and ruling group on Slough Borough Council.

5.2 The candidates stood on a manifesto, which can be found in appendix A, committing the Slough Labour Group a number of pledges to be delivered in advance of the 2020 Borough elections.

6 **Comments of Other Committees**

This report has not been considered by any other committees.

7 **Conclusion**

This report details the pledges set out by Slough Labour for the May 2019 Borough elections and asks that the Cabinet formally adopt the pledges as Council policy through to the 2020 Borough elections.

8 **Appendices Attached**

Appendix A - Slough Labour Party 2019 Manifesto

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PARKING AND TRANSPORT

- 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
- 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
- We will work with operators to keep bus fares low, and prioritise 'end to end routes', with additional green vehicles and bus lane enforcement
- We will upgrade the council's fleet to electric/hybrid vehicles to reduce air pollution
- We will open 4 new bike docking racks - in Langley, Colnbrook, Manor Park and Cippenham - and purchase 20 new bikes
- We will spend £2 million on improving highways and pavements and ensure Slough remains recognised as a national leader in repairing potholes

Labour candidates Mohammed Nazir (Baylis & Stoke) and Maroof Mohammad (Farnham) at Manor Park Field



Slough Labour Party Local Election Manifesto 2019

You're better off with a
LABOUR COUNCIL

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Labour candidate for Haymill & Lynch Hill, Hamzah Ahmed, at the bike hire docking rack at Burnham Station



ENVIRONMENT AND OPEN SPACES

- We will open new outdoor gyms in Baylis & Stoke, Colnbrook, Cippenham Green, Cippenham Meadows and Farnham wards
- We will work with partners to expand our popular free 'community work outs' to more locations across Slough
- 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
- We will begin work on a major environmental urban wetland project in Salt Hill Park
- We will open a new allotment at Moray Drive, continue to improve our existing allotments and support 'community growing' projects
- 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
- We will do more to make our neighbourhoods strong, healthy and attractive with 3 initial projects in Foxborough, Chalvey and Langley Kedermister



www.sloughlabourgroupp.org.uk

HOUSING AND NEIGHBOURHOODS

- We will start the construction of 120 council and affordable homes, plan the development of over 250 more, and launch a key worker housing scheme
- We will invest £8 million to provide additional decent, affordable rented homes in Slough
- We will bring forward proposals for a co-operative/tenant-led housing initiative to offer more choice and accountability for those in need of affordable rented housing
- We will do more preventative work to tackle street homelessness, investing £250,000 in local homelessness initiatives
- We will invest £4 million in repairs, modernisation, structural and environmental improvements to tenants' estates and homes, and pilot a new app that allows council tenants to see their repairs and account information in real time
- We will help establish and facilitate a private tenants' association to give private renters a voice

HEALTH AND LEISURE

- We will work with dentists and health partners to improve local children's oral health
- We will become a disability-friendly town and improve mental health support services, to support more people and help them into sustainable employment
- We will work with our residents, service users and partners to set up a network to jointly design future health and social care services
- We will build on the success of the reinstated Slough Half Marathon by introducing a stand-alone family fun day around the new annual 5k run in Upton Court Park
- We will continue supporting the work of the Safer Slough Partnership; building on the success of their campaign against modern slavery and helping deliver the 'Choices' campaign to reach 2,000 people in 2019/20
- We will tackle inequalities locally and work to improve health, life chances and opportunities for all our residents

CUSTOMER SERVICES & COMMUNITY HUBS

- 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
- 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
- We will involve residents in shaping 'meanwhile' improvements and in the longer-term redevelopment plans for the town centre
- We will add further discounts to our new Residents' Privilege Scheme, the 'Slough app'
- We will actively promote a fully inclusive registrar's service with increased marketing and promotion for LGBT+ weddings and celebrant services
- 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

REGENERATION AND THE TOWN CENTRE

- 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
- 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
- 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
- We will redevelop the former Alpha Street car park site to provide new affordable homes
- We will bring forward plans for a 'meanwhile' improved food and beverage offer for the town centre while major regeneration takes place
- 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

www.sloughlabourgroupp.org.uk



CHILDREN, YOUNG PEOPLE AND SKILLS

- 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
- We will facilitate a brand new through-school with community sports provision in Chalvey
- We will provide all our looked-after children with leisure passes and council tax exemptions until the of age 25
- 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
- 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
- We will work with our partners to lower the exposure of our children and young people to youth violence and gang-related activity

**INVESTMENT WITH LABOUR,
NOT CONSERVATIVE CUTS**

Labour candidates James Swindlehurst (Cippenham Green), Natasa Pantelic (Cippenham Meadows) & Pavitar Mann (Britwell & Northborough) watch the new Centre pool being filled, with Lead Member for Environment & Leisure, Cllr Rob Anderson

 **Labour**
and co-operative

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

CONTACT OFFICER: Catherine Meek
(For all enquiries) Head of Democratic Services
(01753) 875011

WARD(S): All

PORTFOLIO: Leader of the Council and Cabinet Member for
Regeneration & Strategy

PART I
FOR INFORMATION

CABINET PORTFOLIOS AND RESPONSIBILITIES 2019-20

1. **Purpose of Report**

To advise the Cabinet of portfolios and the Members responsible for them.

2. **Recommendations**

The Cabinet is requested to resolve:

- (a) That the Cabinet note the portfolios and responsible Lead Members as appointed by the Leader of the Council.
- (b) That the appointment of Councillor Sabia Hussain as Deputy Leader of the Council be noted.

3. **Slough Joint Wellbeing Strategy Priorities**

Effective, transparent and equitable democratic and decision making processes are an essential pre-requisite to the delivery of all the Council's priorities.

4. **Other Implications**

The recommendations within this report meet legal requirements. The proposals have no workforce implications and any financial implications have been reflected within the approved budget. There are no Human Rights Act implications.

The Constitution provides for the Leader of the Council to appoint Cabinet Members and the portfolios they will hold.

5. **Supporting Information**

5.1 The Leader has determined the number of Councillors appointed to the Cabinet and the portfolios they will hold.

5.2 The Leader of the Council has appointed the following Councillors to Cabinet portfolios listed below:

Councillor Swindlehurst	Leader of the Council and Cabinet Member for Regeneration & Strategy
Councillor Hussain	Deputy Leader of the Council and Cabinet Member for Governance & Customer Services
Councillor Anderson	Cabinet Member for Transport & Environmental Services
Councillor Carter	Cabinet Member for Inclusive Growth & Skills
Councillor Mann	Cabinet Member for Planning & Regulation
Councillor Nazir	Cabinet Member for Housing & Community Safety
Councillor Pantelic	Cabinet Member for Health & Wellbeing
Councillor Sadiq	Cabinet Member for Children & Schools

5.3 The full list of Cabinet portfolios is set out in Appendix A.

6. **Background Papers**

None

Slough Borough Council - Lead Member Responsibilities

Regeneration & Strategy

**Cllr James Swindlehurst
(Leader of the Council)**

- Forward Strategy and 5 Year Plan
- Overall Budget Strategy
- Financial Planning
- Future planning of Council Assets and Asset Disposals
- Community Hubs and Localities Strategy
- External Relations (business)*
- Heathrow expansion planning Relationship with Heathrow Airport LTD
- Regional/Sub-Regional Plans and Strategies
- Local Government Relationships
- External Communications and overall Communications Strategy

Governance & Customer Services

**Cllr Sabia Hussain
(Deputy Leader of the Council)**

- Corporate Accounts
- Investments
- Audit
- Human Resources
- Legal, Democratic and Member Services
- Procurement
- Performance Management
- Customer Services
- E-government & Digital Transformation
- Council Constitution
- Governance and Management of Commercial Companies and Council Commercial Strategy
- Corporate Landlord function
- Operational Management of Community Buildings and Council facilities

Housing & Community Safety

Cllr Mohammed Nazir

- Homelessness and Rough Sleeping
- Private Rented Housing Sector
- Estate Management
- Council Housing Repairs
- Neighbourhood Services
- James Elliman Homes
- Herschel Homes
- Development Initiative for Slough Housing (DISH) [conversion into Community Benefit Society]
- Community Safety
- Anti-Social Behaviour and Crime Reduction
- Relationship with Police
- Prevent

Health & Wellbeing

Cllr Natasa Pantelic

- Social and Community Care
- Older People's Services
- Adult Safeguarding
- Careline
- Disabilities and Mental Health
- Substance Misuse
- Prevention and Public Health
- Relationships with NHS and Ambulance Service
- Health & Wellbeing Partnerships
- Leisure & Sports Facilities
- Parks, Open Spaces & Grounds maintenance
- Allotments
- Play Strategy*

Inclusive Growth & Skills

Cllr Martin Carter

- Apprenticeships
- Careers Service
- Lifelong learning & Skills Training
- Economic Development & Inward Investment
- Benefits & Council Tax
- Equalities
- Town Centre
- Local Shopping Parades
- External Relationships with Businesses*
- Partnerships/Relationships with the Voluntary Sector
- Arts and Cultural Strategies/Activity and Events
- Community Cohesion and Faith Group involvement
- Libraries

Children & Schools

Cllr Shabnum Sadiq

- Education (including Early Years) and SEND Services
- School Admissions and Attendance
- School Improvement
- School Places Planning
- Corporate Parenting
- Foster Care and Adoption
- Youth Engagement
- Children's Centres
- Children and Young People's Safeguarding
- Early Intervention
- Unaccompanied Asylum Seekers
- Relationship with Slough Children's Services Trust
- Play Strategy*

Transport & Environmental Services**Cllr Robert Anderson**

- Highway and Transport Infrastructure Planning
- Highways Maintenance and Street Lighting
- Travel Plans and Traffic Management
- Parking Facilities and Regulation
- Council Fleet Future Planning and Management
- Public Transport
- Taxi and minicab Licensing
- Surface Access to Heathrow Airport
- Cycling and Walking Strategies and Plans
- Relationships with Bus and Rail providers
- Air Quality and Climate Change
- Council Environmental Services
- Waste Management, Recycling and Refuse Collection
- Energy Efficiency
- Flood Prevention

Planning & Regulation**Cllr Pavitar K Mann**

- Consumer Protection
- Enforcement Services
- Trading Standards
- Food Safety
- Overall responsibility for Licensing Services
- Relationships Fire services
- Coroner
- Cemetery, Crematorium and Registrars Service
- Building Control
- Planning and Development Control
- Local Land Charges
- Emergency Planning

*Indicates area of shared responsibility

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

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WARD(S): All

PORTFOLIO: Cllr Hussain: Cabinet Member for Governance and Customer Services

PART I
NON-KEY DECISION**REVENUE FINANCIAL REPORT – 2018-19 (PROVISIONAL OUTTURN)****1 Purpose of Report**

This report provides Cabinet with an update on the provisional financial outturn for the Council for the 2018-19 financial year.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to:

- a) Note the provisional outturn financial position of the council for 2018/19,
- b) Approve the budget virements as listed in paragraph 7,
- c) Approve the write offs as requested in paragraph 8, and
- d) Approve the commencement of a procurement process to procure residential leasehold property insurance for a term of three years with an option to extend for another two years, starting 1st April 2020. The detail is in paragraph 9.
- e) Approve the write off of The Age Concern arrears of £154,245.90 (inclusive of VAT) as requested in paragraph 10.

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

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

4 Other Implications**(a) Financial**

The financial implications are contained within this report.

(b) Risk Management

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

(c) Human Rights Act and Other Legal Implications

None.

(d) Equalities Impact Assessment

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

5 **Key Messages**

5.1 **GENERAL FUND**

5.1.1 **The Outturn Position**

The Council's approved budget for the 2018/19 financial year is a net total of **£105.422m**.

5.1.2 The provisional total net expenditure recorded against this allocation is **£105.473m**. This gives a provisional overspend of **£0.051m (0.05%)** which is **£3.275m** more favourable than the previous forecasted outturn reported last quarter – although members will recall that this position was anticipated in the revenue budget report that went to Full Council in February 2019. Essentially the budget has balanced.

5.1.3 The final outturn is summarised in the table below and full details are shown in Appendix A.

REVENUE GENERAL FUND 2018/19 - SUMMARY PROVISIONAL (YEAR END) POSITION					
Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
	£'M	£'M	£'M	£'M	£'M
Adult and Communities	39.289	39.651	0.362	0.940	(0.578)
Children, Learning and Skills	29.112	30.395	1.283	1.278	0.005
Regeneration	7.372	8.796	1.424	1.463	(0.039)
Finance and Resources	9.838	11.601	1.763	0.799	0.964
Chief Executive Office	13.782	13.023	(0.759)	(0.154)	(0.605)
Non Service Areas	6.029	2.007	(4.022)	(1.000)	(3.022)
GRAND TOTAL	105.422	105.473	0.051	3.326	(3.275)

% of revenue budget over/(under)	0.05%	3.15%
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5.1.4 Since the last report the financial position has improved by **£3.275m**. A summary of the main reasons for the movement for each Directorate since the last report is given in brief below with further details provided in the main body of the report.

- **Adult & Communities** – has improved by **£0.578m**; mainly due to delayed recruitment and project work in communities & skills service, these will now incur in 2019-20.
- **Children Learning & Skills** – is slightly adverse by **£0.005m**; due to increased costs in PFI and transport services.
- **Regeneration** – has also improved, by **£0.039m**; due to increased levels of revenue achieved on its planned investment activities and an improvement in temporary accommodation numbers.
- **Finance & Resources** – has worsened by **£0.964m**; the main budget pressures are bank and credit card service charges and bad debt write offs.
- **Chief Executive** – has also improved by **£0.605m**; mainly due to additional capital recharges, savings within waste and cleansing and grounds maintenance due to staff vacancies, lower equipment and transport related costs.
- **Non-Departmental** – shows additional income totalling **£0.665m**, due to increased income and lower costs payable through treasury management activities
- **Non-Service Areas** – shows additional income from business rates **£1.557m** and surplus Business Rates income from 2017/18 of **£1m** as a result of being part of the Berkshire wide pilot.

5.2 HOUSING REVENUE ACCOUNT (HRA)

5.2.1 The final position for the HRA is shown in the table below.

HOUSING REVENUE ACCOUNT 2018/19 - SUMMARY PROVISIONAL (YEAR END) POSITION					
Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
	£'M	£'M	£'M	£'M	£'M
Total Expenditure	37.197	37.031	(0.166)	0.000	(0.166)
Total Income	(36.026)	(35.960)	0.066	0.000	0.066
GRAND TOTAL	1.171	1.071	(0.100)	0.000	(0.100)

% of HRA budget over/(under)	-8.54%	0.00%
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5.2.2 The planned net budget for the HRA is **£1.171m**. This budget deficit is the result of the funding for the new build programme.

5.2.2 The total expenditure for the HRA in 2018/19 is **£37.031m** and with income of **£35.960m** this gives a total net expenditure of **£1.071m**. This expenditure includes the release of funding for HRA Capital works.

5.2.3 When compared to the planned net budget for the HRA of **£1.171m** and reported in quarter 3, this gives an under spend of **£0.100m**.

5.2.4 Full details are given in paragraph 6.7.

EXECUTIVE REPORT

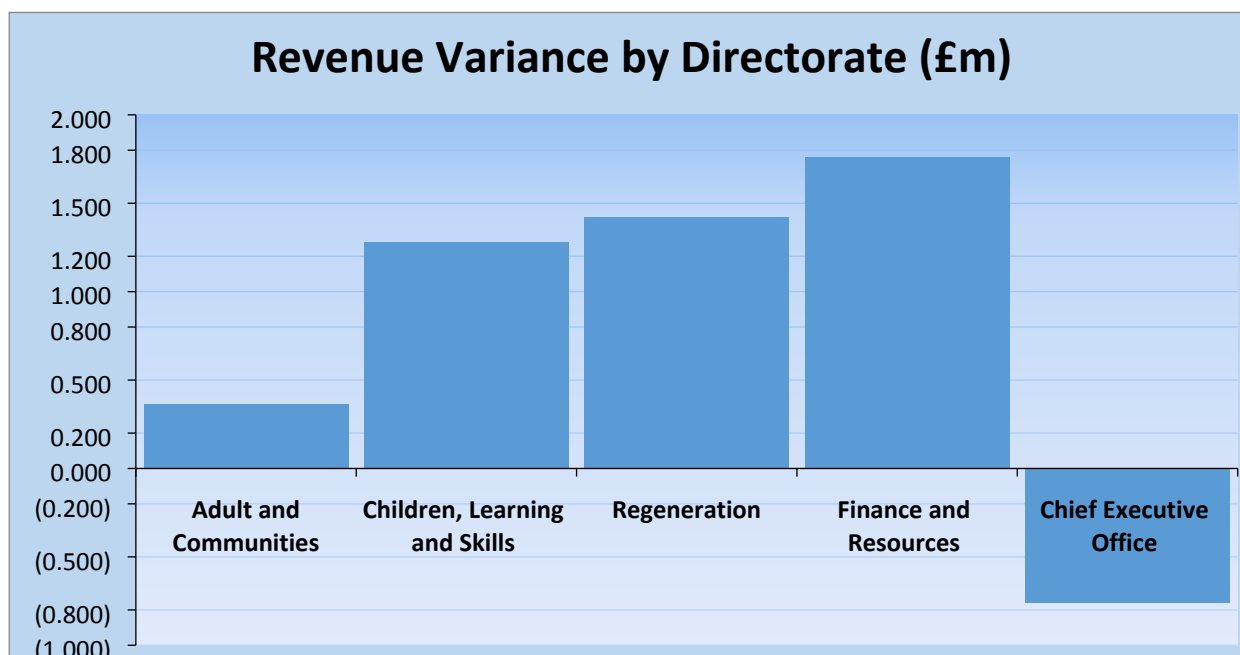
6 Outturn by Directorate

6.1.1 The provisional year-end figures show that there will be a slight overspend of **£0.051m** (0.05%) of the total net General Fund resources. Regeneration and Finance & Resources Directorates have significant variances against budget. Regeneration variances are due to the increases in homelessness pressures. The full list of budget variances by Directorate is shown in the table below.

Directorate	Full Year Variance	%age
	£'M	£'M
Adult and Communities	0.362	0.92%
Children, Learning and Skills	1.283	4.41%
Regeneration	1.424	19.32%
Finance and Resources	1.763	17.92%
Chief Executive Office	(0.759)	-5.51%
Non Service Areas	(4.022)	-66.71%
GRAND TOTAL	0.051	0.05%

6.1.2 This is illustrated in the chart below.

Revenue Variance by Directorate (£m)



6.2 ADULTS & COMMUNITIES

6.2.1 The final outturn for this directorate is an overspend of **£0.362m** (0.92% of its budget). The position is favourable than the **£0.500m** overspend reported to Cabinet in the quarter 3 report.

6.2.2 A summary of the Directorate's budget position is shown in the table below followed by an explanation for the main variances within the Directorate.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
	£'M	£'M	£'M	£'M	£'M
Adult and Communities					
Adult Social Care	33.193	34.554	1.361	1.847	(0.486)
Public Health	(0.612)	(0.608)	0.004	(0.166)	0.170
Communities and Skills	6.290	5.124	(1.166)	(0.785)	(0.381)
Enforcement and Regulation	0.418	0.581	0.163	0.044	0.119
Total	39.289	39.651	0.362	0.940	(0.578)

6.2.3 Adult Social Care

This budget of **£33.2m** has overspent by **£1.361m** (4.1% of its budget). The underlying budget pressures lies within the Adult Social service and is caused by the effect of inflation on care packages. There have also been increases both in the numbers of clients being accepted, partly due to high level of transition from child to adult and for care, as well as the length of time some clients are spending in receipt of care services. This increase has been offset, but not fully covered, by underspends elsewhere within the service.

6.2.4 Community & Skills

This service area will have an underspend of **£1.166m**. This is due to various budget savings across the service with decrease in spend and increase in income in leisure management (saving £190k), library services delay in IT project

(saving £140k), the curve project work delay (saving £90k), parks and allotments (saving £65k), vacant posts (saving £20k), Adult Communities planned project delays (saving £44k) and the anticipated recovery of contractual income from Essex County council.

6.2.5. Enforcement & Regulation

This service will overspend by **£0.163m**. This budget pressure is due to an income shortfall within the cemetery and crematorium service, there has also been a downturn in the income generated by the Registrars service since its relocation to the Curve.

6.3 CHILDREN, LEARNING & SKILLS (CLS)

6.3.1 The final outturn for this directorate is a £1.283m overspend, (4.41% of its budget). The position is similar to the February variance but £0.350 adverse to the Quarter 3 reported to cabinet. The variance is due to increase costs within PFI and transport services explained in more detail below.

6.3.2 This final position is summarised in the table below and an explanation for the main variances within the Directorate is also provided.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
<u>Children, Learning and Skills</u>					
Directorate Services	0.576	1.781	1.205	1.317	(0.112)
Commissioning Partnerships	0.073	0.082	0.009	0.009	(0.000)
Slough Children's Service Trust	24.117	24.117	0.000	0.000	0.000
Access and Inclusion	2.201	2.663	0.462	0.213	0.249
School Effectiveness	0.887	0.616	(0.271)	(0.200)	(0.071)
Early Years and Development	1.929	1.711	(0.218)	(0.156)	(0.062)
Special Educational Needs & Disabilities	0.362	0.458	0.096	0.095	0.001
<u>Sub-Total</u>	30.145	31.428	1.283	1.278	0.005
Dedicated Schools Grant (DSG)	(0.337)	(0.337)	0.000	0.000	0.000
<u>Sub-Total With DSG</u>	29.808	31.091	1.283	1.278	0.005
CLS Non Controllable	(0.696)	(0.696)	0.000	0.000	0.000
Total	29.112	30.395	1.283	1.278	0.005

6.3.3 Directorate Services

This service area will have an overspend of **£1.205m**. The main variances are due to additional PFI costs (approx. £0.700m) and the underwriting fees payable to Grove Academy.

6.3.4 Access & Inclusion

The Access & Inclusion service will have a final budget variance of **£0.462m** overspend. This is due to additional costs arising within transport service; increases in the number of 1:1 journeys, a rise number of SEN pupils accessing the service and an increase in the number of journeys made outside the borough.

6.3.5 School Effectiveness

The final year end position for this service is an underspend of **£0.271m**; this is mainly due to a variety of staffing related cost savings.

6.3.6 Early Years & Development

The final year end position for this service is an underspend of **£0.218m**; this is mainly due to additional revenue to capital charges identified in respect to the children's centre's garden project.

6.3.7 SEND

This service has final year end outturn of **£0.096m** overspend. This reflects the cost of additional staff needed to cover key core functions.

6.4 REGENERATION

6.4.1 The Regeneration Directorate has a year end position of **£1.424m** overspend (19.32% of its budget). This compares with a forecast overspend of **£1.463m** at Quarter 3 and February monitoring.

6.4.2 The adverse variance in this directorate is mainly due to the temporary accommodation service due to increased numbers being accommodated. There is a marginal improvement from the previous variance **£0.039m** from an improvement in temporary accommodation homeless numbers and an increase in regeneration income.

6.4.3 The final position is shown in the table below.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
Regeneration					
Directorate Management Unit	0.405	0.189	(0.216)	(0.208)	(0.008)
Major Infrastructure	3.982	3.967	(0.015)	(0.048)	0.033
Transport & Parking	2.048	1.815	(0.233)	(0.340)	0.107
Planning	0.349	0.418	0.069	0.037	0.032
Regeneration Development	(4.077)	(4.321)	(0.244)	(0.084)	(0.160)
Regeneration Delivery	(0.929)	(0.898)	0.031	0.073	(0.042)
Building Management	3.233	3.097	(0.136)	(0.190)	0.054
Economic Development	(0.120)	0.181	0.301	0.313	(0.012)
Strategic Housing Services	1.128	3.122	1.994	2.030	(0.036)
Neighbourhood Services	1.353	1.226	(0.127)	(0.120)	(0.007)
Total	7.372	8.796	1.424	1.463	(0.039)

An explanation for the main variances within the Directorate is provided as follows:

6.4.4. Directorate Management Team

This service area will close with a final budget variance of **£0.216m** underspend. The main reason for this is the vacancy of the director post which was budgeted for **£110k** and reduced project resources of **£77k**.

6.4.5. Major Infrastructure (Transport & Highways)

This service shows a final budget variance of **£0.015m** underspend which included an extra **£0.033m** spend made at the end of the year. This was due to last minute traffic signals repairs of 50K, and more expensive Atkins works than expected in February.

6.4.6. Transport & Parking

This service area will close with a final budget favourable variance of **£0.233m** underspend as a result of 2 vacant posts, higher than expected income from parking and an extra £30k DEFRA funding.

6.4.7. Planning

This service area will close with a final budget variance of **£0.069m overspend**. This is mainly due to a £70k saving applied to Service leads restructure which was not realised. This was slightly offset by increased income.

6.4.8. Regeneration Development

This service area will close with a final budget variance of **£0.244m** underspend. This is due to extra income from acquisition and disposals, 1% and 4% respectively.

6.4.9. Regeneration Delivery

This service area will close with a final budget variance of **£0.031m overspend**. This is mainly due to a £70k saving applied to Service leads restructure which was not realised.

6.4.10 Building Management

This service area will close with a final budget variance of **£0.136m** underspend. This was mainly due to increased income from rents and charges. The adverse change from previous forecasts of £0.190m was due to Increase in reactive repair costs

6.4.11 Economic Development

This service area will close with a final budget variance of **£0.301m overspend**. This is entirely due to saving targets not being achieved.

6.4.12 Strategic Housing Services

This service area will close with a final budget variance of **£1.994m** overspend. This is due to higher than expected levels of Homelessness and the need for temporary accommodation. Recent reduction in homelessness numbers and more income from Home Improvements have led to a slight fall in the overspend as compared to previous forecasts.

6.4.13 Neighbourhood Services

This service area will close with a final budget variance of **£0.127m** underspend which is mainly due to vacant posts.

6.5 FINANCE & RESOURCES

6.5.1 This Directorate has a final variance of **£1.763m** overspent, (17.92% of its budget) and **£0.814m** more than was reported at Quarter 3.

6.5.2 The final summary for this Directorate is shown in the table below along with an explanation for the main variances.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
Finance and Resources					
Customer and Communications	0.398	0.273	-0.125	0.076	-0.201
Organisation Development and HR	1.476	1.536	0.060	0.199	-0.139
Governance	1.547	1.934	0.387	0.284	0.103
Digital and Strategic IT	0.972	0.960	-0.012	-0.014	0.002
Corporate Resources	-2.234	-1.327	0.907	0.170	0.737
Transactional Services	7.818	8.339	0.521	-0.194	0.715
Corporate and Departmental	-0.139	-0.114	0.025	0.278	-0.253
Total	9.838	11.601	1.763	0.799	0.964

6.5.3. Customer & Communication

This service area will have a final budget variance of **£0.125m** under spend. Most of this underspend was generated within the printing service as during the financial year there was more efficient use of printing devices.

6.5.4. Organisation Development & HR

The OD&HR service's budget is overspent by **£0.060m**. There were some staffing related cost pressures during the year but these were generally managed.

6.5.5. Governance

The budgets within the Governance service have an overall overspend of **£0.387m**. These are due to unrealised recharge income and corporate savings targets not being met. There is also a pressure in relation to the Library case and unbudgeted additional HB Law charges relating to the case. Staff vacancies in corporate procurement, committee services have assisted to contain the over spend.

6.5.6. Digital & Strategic IT

The final variance for Digital & Strategic Services is an underspend of **£0.012m**.

6.5.7. Corporate Resources

This service will overspend by **£0.907m** for the current financial year. During the financial year there were some costs incurred across the organisation that have been picked up as a council cost. Bank and credit card services have been higher than budgeted as the council tries to encourage more use of online facilities. These costs will be offset by a reduction in cash handling elsewhere in the organisation. One off expenditure items such as bad debt write offs have also been incurred within this service centre. During the financial year these costs were accounted for and reported within the non service area heading which is showing an underspend.

6.5.8. Transactional Services

Transactional Services' (i.e. the arvato contract) year end outturn is an overspend of **£0.521m** as result of in- built contract savings not fully realised, the reduction in grant funding, two years' unfunded contract indexation, reduction in income from schools due to the conversion to academies and bank charges.

6.5.9. Corporate & Departmental Services

This service has a year end outturn of **£0.025m** overspend mainly in the housing benefits area; however this is an improved position due to the analysis of the housing benefits subsidies recoverable from the homelessness team.

6.6 CHIEF EXECUTIVE SERVICE

6.6.1 The Chief Executive's service will underspend its budget allocation by **£0.759m** (-5.51% of its budget). The final summary for this service is shown in the table below.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance	February 19 Variance	Change
Chief Executive Office					
Local Welfare Provision	0.275	0.342	0.067	0.000	0.067
Improvement and Development	0.000	0.000	0.000	0.000	0.000
Executive's Office	0.334	0.492	0.158	0.255	(0.097)
Strategy and Performance	0.630	0.668	0.038	0.130	(0.092)
Prevent	0.000	0.051	0.051	0.000	0.051
Environmental Services	12.732	14.046	1.314	1.379	(0.065)
DSO	(0.189)	(2.576)	(2.387)	(1.918)	(0.469)
Total	13.782	13.023	(0.759)	(0.154)	(0.605)

6.6.2 Executive's Office

The service is overspent by **£0.158m** due to staffing pressures of £0.108m relating to consultancy costs, £0.022m of legal fees pressures and £0.028m relating to subscription costs to SBC-affiliated organisations.

6.6.3 Strategy and Performance

This service is overspent by **£0.038m** due to staffing pressures.

6.6.4 Environmental Services

The services' year end position shows an overspend of **£1.314m**. This is mainly due to the increase in the cost of the Waste Treatment contract of £1.406 and reduced by a combination of savings.

6.6.5 DSO

There is a surplus of **£2.387m** due to additional capital works that were applied in year. Although the refuse service has a pressure of £0.942m this is reduced by savings within waste and cleansing and grounds maintenance due to staff vacancies and lower equipment and transport related costs.

6.7 HOUSING REVENUE ACCOUNT (HRA)

6.7.1 The HRA was budgeted to spend **£37.197m** this financial year and with budgeted income of **£36.026m** expected, it was planned that there would be a net budget for the HRA of **£1.171m**.

6.7.2 This planned deficit was to fund the revenue contributions to the new build programme.

6.7.3 The final outturn shows that the HRA will achieve a net spend of **£1.071m** which is **£0.100m** less than budgeted.

Directorate	Revised Full Year Budget	Draft Outturn	Full Year Variance
	£'M	£'M	£'M
HRA Expenditure	37.197	37.031	(0.166)
<i>Breakdown:</i>			
<i>Tenant Services</i>	1.590	1.880	0.290
<i>Neighbourhood Housing Areas</i>	1.659	1.560	(0.099)
<i>Arears & Investigation</i>	0.515	0.452	(0.063)
<i>Tenant Participation</i>	0.246	0.231	(0.015)
<i>Housing Allocations/Lettings</i>	0.276	0.285	0.009
<i>Leaseholder Team</i>	0.220	0.294	0.074
<i>Housing Repairs</i>	8.550	8.492	(0.058)
<i>Management & Services</i>	5.548	4.917	(0.631)
<i>Loans, Bad Debt, Council Tax</i>	6.648	5.954	(0.694)
<i>Depreciation and Funding Of Capital Projects (RCCO)</i>	11.945	12.966	1.021
HRA Income	(36.026)	(35.960)	0.066
<i>Breakdown:</i>			
<i>Dwelling Rents</i>	(31.537)	(32.060)	(0.523)
<i>Garage Rents</i>	(0.491)	(0.440)	0.051
<i>Shop Rent</i>	(0.635)	(0.451)	0.184
<i>Other Rents e.g. Ground, Wayleaves, Land</i>	(0.800)	(0.663)	0.137
<i>Leaseholder Service Charges Income & Chargeable Works</i>	(0.869)	(0.704)	0.165
<i>General Service Charges</i>	(1.679)	(1.570)	0.109
<i>Interest</i>	(0.015)	(0.072)	(0.057)
Total HRA Outturn Position 31.03.19	1.171	1.071	(0.100)

6.7.4 The main expenditure variance was on Management and Services due to reduction in expenditure relating to staffing vacancies and project work delays and Loans and Bad Debt with lower bad debt provision and lower borrowing costs.

6.8 SAVINGS SUMMARY

6.8.1 The Council committed to service area savings of **£6.420m** at the start of the financial year. The final review shows that 91.17% savings were achieved either as originally proposed or by finding alternatives elsewhere within the service during the financial year. 8.83% were not saved and will be achieved now in 2019-20.

6.8.2 This is summarised in the table below.

RAG SAVINGS SUMMARY			
RAG Status	Saved	Not Saved	TOTAL
GREEN	6,420		6,420
RED		622	622
TOTAL	6,420	622	7,042
%age	91.17%	8.83%	100%

6.8.3 When analysed by Directorate, the performance for each Directorate can be seen. This is summarised in the table below.

SAVINGS SUMMARY BY DIRECTORATE					
Directorate	Savings Agreed	Amount Saved	Slippage	%age Saved	Comments
A&C	1,273	1,259	14	99%	Most savings achieved
Regen	2,305	2,005	300	87%	Most savings achieved
F&R	3,260	2,952	308	91%	Most savings achieved
CE	204	204	0	100%	All savings achieved
TOTAL	7,042	6,420	622	91%	

Full details are shown in Appendix B.

6.9 Moving Forward into 2019/20

6.9.1 As part of the overall budget build for 2019/20, subsequently agreed at Full Council in February 2019, growth was provided to address the majority of service pressures faced by Directorates during 2018/19. Paragraph 5.6.3 of the revenue budget report sets out the following table which highlights the amount of new growth put into the 2019/20 to tackle known pressures:

2018/19 Pressures	£'000
Temporary Accommodation	750
Schools PFI	700
Educational Psychologists	100
Waste Contract – Contractual Price Increase	1,550
Home to School Transport	500
	<hr/>
	3,600

6.9.2 Therefore officers are confident the Council moves forward on a sound financial footing whilst keeping the finances under close review.

7 Virements

7.1 The following virements have been prepared since the last quarter. Cabinet is requested to approve the transfer of budgets between the services shown in accordance with the financial procedure rules.

Reference	Reason	Below the Line Additions	Adults and Communities	Children, Learning and Skills	Finance and Resources	Regeneration	Chief Executive
PL-588	Transfer of Service Leads restructure savings		(365,200)	(365,200)	1,387,760	(511,280)	(146,080)
PL-670	Yearend transfer of budget relating to PFI Grant	(3,677,500)		3,677,500			
PL-671	Release of 17/18 Carry Forwards	(428,680)	100,000		152,790	175,890	
PL-672	Reserve Transfers: Building Control and POCA	134,450			(36,230)	(98,220)	
PL-673	Transfer of 2018/19 Carry Forwards	385,760	(78,000)	(50,000)	(103,090)	(154,670)	
PL-674	Direct Revenue Financing - Wexham Secondary	527,070		(527,070)			
PL-675	Yearend transfer of budget relating to PFI,Leases	3,961,897		(3,846,284)			(115,613)
PL-676	Yearend transfer of budget relating to Lease charges	974,439	(200,000)		(425,689)	(348,750)	
PL-677	Yearend transfer of budget relating to Lease charges				425,689.00	(425,689)	
GRAND TOTAL		1,877,436	(543,200)	(1,111,054)	1,401,230	(1,362,719)	(261,693)

8 Write Offs

- 8.1 Write offs totalling **£170,214.42** have been agreed over the past 3 months. Cabinet is requested to approve these write offs in accordance with the council's financial procedures rules. These are detailed in the table below.

WRITE-OFF SCHEDULE					
4th Quarter 2018/19					
Reason	NNDR	Council Tax	Sundry Debtors	Housing Benefits	Total
	£	£		£	£
Unable to trace / Absconded	50,555.90	11,813.09	0.00	1,327.58	63,696.57
Vulnerable persons	0.00	15,863.30	0.00	3,578.01	19,441.31
Deceased	0.00	8,694.54	0.00	83,404.02	92,098.56
Statute Barred / Unable to Enforce	26,793.48	18,196.80	0.00	0.00	44,990.28
Bankruptcy	0.00	1,546.75	0.00	641.94	2,188.69
Dissolved / Proposal to Strike / Liquidation / Receivership / Administration	171,963.89	0.00	44,926.24	0.00	216,890.13
Misc. (incl uneconomical to pursue)	23.00	998.97	0.00	605.26	1,627.23
Credit Balances	(262,951.64)	(7,766.71)	0.00	0.00	(270,718.35)
Total	(13,615.37)	49,346.74	44,926.24	89,556.81	170,214.42

9 Residential Leasehold Property insurance

- 9.1 The current long term agreement for insurance that covers the 1,600 or so residential leasehold properties expires on 31st March 2020. This is an All Risks property insurance that is in the names of the Council and the Leaseholders. The terms of the vast majority of the leases is that, in essence, the Council insures the property and recharges the lessee, so in effect this is cost neutral to the Council
- 9.2 Authority is requested to start the procurements process to procure insurance for a term of three years with an option to extend for another two years, starting 1st April 2020. The estimated cost of this insurance is £420k per year.

10 Age Concern

- 10.1 The Council currently leases Unit 24/25 and 2nd/3rd Floors, The Village, High Street, Slough. The Council currently pays in the region of £250,000 per annum to lease these areas. In turn the Council has sublet these areas to Age Concern under two sub leases that mirror the Council's agreements. Only the lease for Unit 24/25 attracts a rent from Age Concern of £50,000 per annum. This arrangement came about because Age Concern previously occupied/leased the Old Library on William Street and needed to be vacated to make way for The Curve.
- 10.2 Age Concern is currently in rent arrears with regards Unit 24/25. The arrears currently stand at circa £154,245.90 (inclusive of VAT). Revenues have undertaken steps to recover the arrears including instructing bailiffs. However the lack of anything of value on site and Age Concern being unable to pay has meant this avenue has been exhausted. HBL have therefore been instructed to pursue this matter.

10.3 Discussions have taken place directly with Age Concern over the past 12-18 months with regards to them clearing the arrears. In turn this prompted discussion with Age Concern with regards them surrender both their leases as a remedy. The following terms were agreed with Age Concern to surrender both leases:

- 1) Age Concern will surrender both leases and provide vacant possession by 31st October 2018.
- 2) In recognition of the surrender the Council will write off all the outstanding arrears.

The above has the following advantages:

- 1) The Council gets a confirmed and agreed vacation date from Age Concern.
 - 2) Any 'fall out' with Age Concern is mitigated by providing Age Concern time to relocate/vacate.
 - 3) Given Age Concern's financial situation it is doubtful that arrears would be successfully recovered through courts.
 - 4) Saving on court costs.
 - 5) In terms of time, none is likely to be lost given the time it would take to get court hearing.
 - 6) Negotiations can begin with the Head Landlord to surrender the leases early.
 - 7) The Council mitigates its business rates liability for the empty units.
- 10.4 Age Concerned surrendered their leases on the 16th November 2018. It is recommended that the arrears of £154,245.90 (inclusive of VAT) are written off.

11 Conclusion

11.1 The 2018/19 General Fund revenue outturn for the Council is a slight overspend of only **£0.051m** (0.05% of the overall net revenue budget). **The Council has agreed significant growth, for 2019/20, to address the majority of funding pressures that arose during 2018/19.**

11.2 The forecast for the Council's Housing Revenue Account (HRA) is an overspend of **£1.071m** which will be met from HRA reserves.

12 Appendices Attached

- 'A' - General Fund Revenue Summary
- 'B' - Savings Summary

13 Background Papers

- '1' - Supporting working papers held in finance
- '2' - The revenue budget 2019/20 report to Full Council on 21 February 2019

SLOUGH BOROUGH COUNCIL
APPENDIX A - Provisional Outturn – 2018/19

Directorate	Revised Budget	Revised Draft Outturn	Full Year Variance	February 19 Variance	Change
	£'M	£'M	£'M	£'M	£'M
<u>Adult and Communities</u>					
Adult Social Care	33.193	34.554	1.361	1.847	(0.486)
Public Health	(0.612)	(0.608)	0.004	(0.166)	0.170
Communities and Skills	6.290	5.124	(1.166)	(0.785)	(0.381)
Enforcement and Regulation	0.418	0.581	0.163	0.044	0.119
Total	39.289	39.651	0.362	0.940	(0.578)
<u>Children, Learning and Skills</u>					
Directorate Services	0.576	1.781	1.205	1.317	(0.112)
Commissioning Partnerships	0.073	0.082	0.009	0.009	(0.000)
Slough Childrens' Service Trust	24.117	24.117	0.000	0.000	0.000
Access and Inclusion	2.201	2.663	0.462	0.213	0.249
School Effectiveness	0.887	0.616	(0.271)	(0.200)	(0.071)
Early Years and Development	1.929	1.711	(0.218)	(0.156)	(0.062)
Special Educational Needs & Disabilities	0.362	0.458	0.096	0.095	0.001
Sub-Total	30.145	31.428	1.283	1.278	0.005
Dedicated Schools Grant (DSG)	(0.337)	(0.337)	0.000	0.000	0.000
Sub-Total With DSG	29.808	31.091	1.283	1.278	0.005
<i>CLS Non Controllable</i>	<i>(0.696)</i>	<i>(0.696)</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Total	29.112	30.395	1.283	1.278	0.005
<u>Regeneration</u>					
Directorate Management Unit	0.405	0.189	(0.216)	(0.208)	(0.008)
Major Infrastructure	3.982	3.967	(0.015)	(0.048)	0.033
Transport & Parking	2.048	1.815	(0.233)	(0.340)	0.107
Planning	0.349	0.418	0.069	0.037	0.032
Regeneration Development	(4.077)	(4.321)	(0.244)	(0.084)	(0.160)
Regeneration Delivery	(0.929)	(0.898)	0.031	0.073	(0.042)
Building Management	3.233	3.097	(0.136)	(0.190)	0.054
Economic Development	(0.120)	0.181	0.301	0.313	(0.012)
Strategic Housing Services	1.128	3.122	1.994	2.030	(0.036)
Neighbourhood Services	1.353	1.226	(0.127)	(0.120)	(0.007)
Total	7.372	8.796	1.424	1.463	(0.039)
<u>Finance and Resources</u>					
Customer and Communications	0.398	0.273	(0.125)	0.076	(0.201)
Organisation Development and HR	1.476	1.536	0.060	0.199	(0.139)
Governance	1.547	1.934	0.387	0.284	0.103
Digital and Strategic IT	0.972	0.960	(0.012)	(0.014)	0.002
Corporate Resources	(2.234)	(1.327)	0.907	0.170	0.737
Transactional Services	7.818	8.339	0.521	(0.194)	0.715
Corporate and Departmental	(0.139)	(0.114)	0.025	0.278	(0.253)
Total	9.838	11.601	1.763	0.799	0.964
<u>Chief Executive Office</u>					
Local Welfare Provision	0.275	0.342	0.067	0.000	0.067
Improvement and Development	0.000	0.000	0.000	0.000	0.000
Executive's Office	0.334	0.492	0.158	0.255	(0.097)
Strategy and Performance	0.630	0.668	0.038	0.130	(0.092)
Prevent	0.000	0.051	0.051	0.000	0.051
Environmental Services	12.732	14.046	1.314	1.379	(0.065)
DSO	(0.189)	(2.576)	(2.387)	(1.918)	(0.469)
Total	13.782	13.023	(0.759)	(0.154)	(0.605)
GRAND TOTAL	99.393	103.466	4.073	4.326	(0.253)

% of revenue budget over/(under)	4.10%
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<u>Non Service Areas</u>					
<i>Treasury Management</i>	2.835	1.938	(0.897)	0.000	(0.897)
<i>Other Non-Service Items</i>	2.971	1.402	(1.569)	0.000	(1.569)
<i>Parish Precepts</i>	0.223	0.224	0.001	0.000	0.001
Total	6.029	3.564	(2.465)	0.000	(2.465)

GRAND TOTAL	105.422	107.030	1.608	4.326	(2.718)
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<u>Sources of Finance</u>					
<i>Business Rates and other sources</i>	0.000	(1.557)	(1.557)	(1.000)	(0.557)
	0.000	(1.557)	(1.557)	(1.000)	(0.557)

Overall Position	105.422	105.473	0.051	3.326	(3.275)
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% of budget over/(under)	0.05%
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SAVING MONITOR 2018/19

Directorate	Service	Savings Agreed	Amount Saved	Not Saved	Savings Item	RAG	Comments
A&C	Adult Social Care	32	32	0	Redesign of supported employment service	GREEN	
A&C	Adult Social Care	200	249	49	Continuing Health Care (transfer of funding responsibility from NHS)	GREEN	More savings have been made in these 2 areas to compensate for the cancellation of the saving in relation to the Curve below
A&C	Adult Social Care	150	307	157	Re-assessments to reduce Personal Budget levels	GREEN	
A&C	Adult Social Care	150	250	100	Direct Payment recoupment	GREEN	
A&C	Adult Social Care	100	171	71	Increase in income (for those not currently paying)	GREEN	
A&C	Adult Social Care	200	0	-200	Vacant posts (one off)	AMBER	Keep vacant for 18/19 where possible. Achieved through other savings above
A&C	Communities and Leisure	323	250	-73	Leisure Services - leisure contract management savings	AMBER	Savings only going to be £250K on Leisure Contract
A&C	Communities and Leisure	88	0	-88	Make the Curve self funding	AMBER	Achieved by overachieving on savings 2 & 3 above
A&C	Regulatory Services	30	0	-30	Review of management structure to delivery the SAFE services or other alternative delivery	AMBER	On going, not yet finished
TOTAL		1,273	1,259	-14			

Directorate	Service	Savings Agreed	Amount Saved	Not Saved	Savings Item	RAG	Comments
Regen	Regeneration Delivery	583	583	0	Asset Management - Rental Income- Increase rent for Crown Court 65k, Strategic acquisitions 115k and commercial properties rents	GREEN	
Regen	Regeneration Delivery	350	350	0	Recharging of Staff Time to Capital Projects - to generate more income through recharging more staff time to Capital.	GREEN	
Regen	Planning	8	8	0	At least a 35% reduction in subsidy through additional income from discretionary work, expected increase in application numbers off the back of local plan review/growth agenda and review of fees and charges.	GREEN	
Regen	Planning	11	11	0	Reduction in subsidy - from income from pre-application and increased planning application numbers	GREEN	
Regen	Neighbourhood Services	82	82	0	Review of management structure to delivery the SAFE services or other alternative delivery	GREEN	
Regen	Planning	4	4	0	Reducing specialist consultancy support by training existing staff to undertake both petroleum licensing and environmental permitting.	GREEN	

Directorate	Service	Savings Agreed	Amount Saved	Not Saved	Savings Item	RAG	Comments
Regen	Building Management	10	10	0	Additional income - Maximise Use of Office Space - Embed flexible and mobile working to get better use of office space. Develop commercial approach to floor space at SMP through external lettings.	GREEN	
Regen	Building Management	5	5	0	FM Contracts Review - Review all FM Contracts to establish if savings can be made.	GREEN	
Regen	Planning	2	2	0	Re-negotiate landfill monitoring contract	GREEN	
Regen	Regeneration Delivery	700	700	0	Strategic Acquisition board	GREEN	Full year effect of 2017/18 investments
Regen	Transport Planning	150	150	0	Charging Staff time to capital	GREEN	
Regen	All Regeneration	200	0	-200	Income Generation	RED	
Regen	Planning	50	50	0	LED Lighting - HRA Contribution	GREEN	
Regen	All Regeneration	100	0	-100	Sponsorship of Town Centre assets	RED	
Regen	Neighbourhood Services	50	50	0	Income generation through delivery of a licencing service for private landlords, housing associations etc.	GREEN	
TOTAL		2,305	2,005	-300			

Directorate	Service	Savings Agreed	Amount Saved	Not Saved	Savings Item	RAG	Comments
F&R	Governance	25	25	0	Delete vacant level 5 post & Savings related to AD for procurement	GREEN	
F&R	Governance	122	122	0	Legal Service - delete Vacant posts	GREEN	
F&R	Finance	60	60	0	Audit fee reductions	GREEN	
F&R	Finance	225	225	0	Increased Treasury Management returns	GREEN	
F&R	Council Wide	640	640	0	2017/18 Senior Management Restructure	GREEN	
F&R	Council Wide	450	450	0	Reduction in Agency Staff	GREEN	
F&R	Council Wide	1,376	1376	0	Service Lead Reviews	GREEN	
F&R	Strategy & Performance	54	54	0	Deletion of Policy Support for Children Services	GREEN	
F&R	All F&R	308	0	-308	Restructure of Finance and Resources	RED	To be achieved in 19/20
TOTAL		3,260	2,952	-308			
Chief Executive	Environmental Services	204	204	0	Environmental Services Review	GREEN	
TOTAL		204	204	0			

GRAND TOTAL	7,042	6,420	-622			
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RAG LEGEND	
GREEN	Delivered or on track to be delivered in full
AMBER	Partial delivery or likely to not be delivered in full
RED	Will not be implemented or likely to be not be implemented

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

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

WARD(S): All

PORTFOLIO: Cllr. Hussain, Cabinet Member for Governance and Customer Services

PART I
NON-KEY DECISION**CAPITAL MONITORING REPORT AT 31st MARCH 2019****1 Purpose of Report**

To provide a summary of spend against capital budgets for the 2018-19 financial year, as at the end of March 2019 on a consolidated and directorate basis and to set out in detail the 19-20 capital programme.

2 Recommendation(s)/Proposed Action

Cabinet is requested to note 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 Cabinet is requested to note the report and Capital Expenditure of £177.429m against an approved budget of £238.800m. This represents 74% of the approved budget being spent.	The Capital strategy should be both affordable and Prudent The 2018-19 capital Programme has been part funded by an extra £115.635m in borrowing. Extra interest costs can impact on future revenue budgets. If interest rates rise faster than expected interest payable costs could impact on revenue budgets going forward.	The council will work with its Treasury advisors in order to mitigate interest rate risk and ensure long term borrowing decisions are taken at the most advantageous time.	9-	The Council constantly reviews its exposure to Temporary Borrowing and converts amounts to Longer Term Borrowing when it is deemed prudent and cost effective to do so.

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	Monthly review at Capital Strategy Group, Bi-monthly	Ability to increase the deliver of capital schemes

delivered under the 80% mark	at Strategic Finance Board and quarterly review by Cabinet.	
Project Capacity	None	None
Other	None	None

(c) Human Rights Act and Other Legal Implications

No specific legal implications arising from this report.

(d) Equalities Impact Assessment

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

5. Consolidated Capital Budgets 2018-19

5.1 The revised approved budgets for 2018-19 represent the budgets approved by Cabinet in February 2018, adjusted for projects subsequently approved at Strategic Finance Board, and underspends on budgets brought forward from 2017-18. The revised budgets were approved at Cabinet in September 2018.

5.2 The final outturn for 2018-19 is as follows:

	18/19 Revised Budget £'000	18/19 Expenditure £'000	Variance £'000	Variance %
General Fund	216,337	157,580	58,757	27.2
Housing Revenue Account	22,463	19,849	2,614	11.6
TOTAL	238,800	177,429	61,371	25.7

5.3 Given the scale of the capital programme this level of slippage is not unexpected. The main factors are highlighted in the table below:

Scheme	Slippage £m	Contribution to overall variance	Comments
James Elliman Homes	2.750	4.5%	Officers were unable to source sufficient suitable properties in-year to allow the full £25.950m budget to be spent.
LED Upgrade	2.150	3.5%	SBC undertakes this scheme on behalf of other Berkshire authorities. This underspend relates to projects outside Slough not being completed.

A332 Widening & Tuns Lane Transport Scheme	5.255	8.5%	The roadworks were completed under-budget.
Strategic Acquisition Board	25.940	42.3%	Sufficient commercial investments were not identified.
OLS Hotel	2.271	3.7%	Change in payment profile for works.
New HQ	7.591	12.4%	This sum relates to any additional works required on the new HQ.
Extra Care Housing	1.844	3.0%	External providers were unable to commence building Extra Care Homes
Cemetery Extension	2.151	3.5%	Officers are awaiting land issues to be resolved.
Leisure projects (Farnham Rd and New Ice)	5.492	8.9%	Projects were completed below budget
TOTAL	55.444	90.3%	

5.4 The schemes identified above account for 90.3% of all slippage on the entire capital programme (94.4% of the General Fund capital programme). If these schemes were excluded, the overall slippage would be 9.7% (5.6% on the General Fund capital programme).

6 Revised 2019-20 Capital Programme

6.1 Any slippage on the 2018-19 Capital Programme can potentially be re-profiled into 2019-20. This will amend the Capital Budget approved by Council in February 2019. The revised budgets are shown as follows:

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

6.2 Appendices C and D show the re-profiling of the Capital Budget for 2019-20 subject to approval.

- Appendix C: Re-profiled General Fund 2019-20 budget
- Appendix D: Re-profiled HRA 2019-2020 budget

7 Directorate Narrative

Children, Learning and Skills.

7.1 The Capital Budget for Children, Learning and Skills is £17.265m a decrease of £7.932m on the budget initially approved in February 2018. The budget was amended, in-year, to reflect a revised payment profile relating to the SASH 2 Secondary School Expansion Project (Grove Academy) where the substantial costs will now be paid in 2019-20.

- 7.2 During 2018-19, £16.673m of expenditure was incurred with the main item of expenditure being the £10.515m spent on the Secondary School Expansion project. 97% of the budget was spent by the end of the financial year.

Chief Executive

- 7.3 The budgets for this Directorate in 2018-19 are for two Environmental Services projects- the Mayrise Insourcing Project and the procuring of a new Refuse Fleet and grounds Plant equipment and the capitalisation of Domestic Wheeled Bins. During 2018-19 42% of the budget was spent.

Finance and Resources

- 7.4 The revised budget for this new Directorate in 2018-19 is £3.780m and includes £1.817m for the Community Investment Fund. Another significant budget is in respect of the LAAP Mortgage scheme (£1.0m) though most of this budget has been relinquished and there is some doubt whether this scheme will now go ahead. Other projects are in respect of IT and thus far only £2.186m of the revised budget has been spent.

Adults and Communities

The revised budget for this new Directorate is now £25.067m. Large Projects include £11.938m of the new Leisure Centre at Farnham Road, £2.197m for the refurbishment of Langley Leisure Centre and £2.24m for the Cemetery Expansion scheme. During 2018-19 £14.531m was spent or 58% of the revised budget.

Regeneration

- 7.6 The revised budget for this area for 2018-19 was £170.225m with the majority of projects previously shown under the Places and Developments Directorate being moved to the Regeneration Directorate. Large projects being transferred include the LED Street Lighting project (£7.892m), the A332 Windsor Road Widening LEP Transport Scheme (£4.637m), the Burnham station LEP Scheme (£1.220m), the Langley Station LEP Scheme (£1.313m) and £25.95m for Capital Loans to James Elliman Homes, a wholly owned subsidiary of the council set up to increase the supply of accommodation for those in temporary accommodation, the homeless and key workers.

- 7.7 Other large projects include the Strategic Acquisition Fund (£52.243m), the Thames Valley University Development (£9.962m), the Hotel Development (£4.01m) and the Stock Condition Survey (£2.4M). A further £100m expenditure was approved by Full Council on 7th June 2018- £50m for the acquisition and renovation of a new council Headquarters and £50m for new Strategic acquisitions.

- 7.8 During 2018-19 £123.920m was spent or 73% of the revised budget. Main items of expenditure included £42.409m on the purchase of a new Corporate Headquarters, £8.931m incurred for the second instalment of the Thames Valley University acquisition and £23.202m Capital Loans paid to James Elliman homes and £25.940m on new Strategic acquisitions. The budget for the Thames Valley University site was increased by £4m following the transfer of this amount from the 2020-21 financial year. This transfer was authorised at a meeting of the Strategic

Finance Board on 15th November 2018. Significant items of slippage include £26.303m for the Strategic Acquisition Fund and £7.591m for the purchase and fit out of the new Corporate Headquarters.

Housing Revenue Account

7.9 The Housing Revenue Account Capital Programme for 2018-19 has a budget of £11.705m which excludes the £10.758m Affordable Housing Budget. Expenditure in this area accelerated considerably during the last few months of the financial year and 98% of the overall budget was spent during 2018-19.

7.10 Affordable Housing

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

8 Comments of Other Committees

None

9 Conclusion

The Cabinet is requested to note the report and Capital Expenditure of £177.429m against an approved budget of £238.800m

10 Appendices Attached

- Appendix A: Revised General Fund 2018-2019 budget
- Appendix B: Revised HRA 2018-2019 budget
- Appendix C: Re-profiled General Fund 2019-2020 budget
- Appendix D: Re-profiled HRA 2019-2020 budget

2018-19 Revised Budgets – General Fund

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	Children, Learning and Skills						
P051	Primary Expansions (Phase 2 for 2011)	Tony M	2,413	(794)	1,619	1,233	386
P076	Town Hall Conversion	Tony M		400	400	560	(160)
P093	Schools Modernisation Programme	Tony M	666	(271)	395	393	2
P101	SEN Resources Expansion	Tony M	2,054	(1,565)	489	244	245
P749	Children's Centres Refurbishments	M Jarrett		157	157	65	92
P783	Schools Devolved Capital	Tony M	110		110	723	(613)
P139	323 High St/Haybrook	Tony M		118	118	64	54
P123	2 year old expansion programme	Tony M			40	43	(3)
P153	Special School Expansion- Primary, Secondary & Post 16	Tony M	9,194	(6,501)	2,693	2,517	176
P142	Children's Centres IT	Tony M		81	81	47	34

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
P199	Capital Transformation	T Browne		270	270	270	0
P095	Secondary Expansion Programme	Tony M	8,900	1,993	10,893	10,515	378
	PRU Expansion	Tony M	1,800	(1,800)	0		0
P196	Early Years Service Capital Development Programme	M Jarrett			0		
	Total Children, Learning & Skills		25,137	(7,912)	17,265	16,673	592
	Chief Executive						
P580	Mayrise Insourcing	R West		38	38	17	21
P581	Domestic Wheeled Bins and Containers	R West		125	125	125	0
P176	Refuse fleet & Grounds Plant equipment	R West		667	667	208	459
	Total Chief Executive		0	830	830	349	481

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	Regeneration						
P006	Disabled Facilities Grant	C Moone	550		550	680	(130)
P005	Housing Renovation Grant	A Mann	0	79	79	536	(457)
P179	James Elliman Homes	N Cooper	18,000	7,950	25,950	23,200	2,750
P102	Local Sustainable Transport Fund	S De Cruz		299	299	108	191
P111	Major Highways Programmes	S Dhuna	765	98	863	1,072	(209)
P174	Highways Maintenance Annual Programme	S Dhuna	774	75	849	545	304
P160	LED Upgrade	Sing Wai		7,892	7,892	5,742	2,150
P728	Highway Reconfigure & Resurface	S Dhuna	500	12	512	378	134
P881	Colnbrook By-pass	Sing Wai	131	(131)	0	2	(2)
P149/P098	A332 Windsor Road Widening Scheme LEP	S De Cruz		4,637	4,637	411	4,226
P148	A355 Tuns Lane LEP Transport Scheme	S De Cruz		1,031	1,031	2	1,029
P144	Slough MRT	S De Cruz				(74)	74

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
P186	Bridge Capital Works	K Hothi		150	150	42	108
P187	Flood Defence Measures SBC/EA Partnership	Sing Wai	100		100	2	98
P189	Potholes	S Dhuna		500	500	500	0
P157	Burnham Station LEP	M Choudhury		1,056	1,056	388	668
P053	Langley Station LEP	M Choudhury		1,314	1,314	550	764
	LTP Implementation Plan	S De Cruz	400		400	0	400
P579	A4 Cycle	M Choudhury		572	572	274	298
	Community Transport Fleet	J Northam	981		981	167	814
P155	Air Quality Monitoring	J Newman	116		116	2	114
P147	DEFRA Air Quality	J Newman		15	15	29	(14)
P125	Electric Vehicle Network	J Newman	450	100	550	7	543
P170	Carbon Management-Fleet Challenge	J Newman	150	41	191	12	179
P168	Re-fit Programme	J Newman	800	(213)	587	383	204
P054	Slough Transport Model	S De Cruz		92	92	133	(41)
	Car Club	J Newman	400	(400)	0	0	0

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
P194	Compulsory Purchase Order Reserve	Amir Salarkia	2,100	(1,900)	200	25	175
P185	Manor Park Hall & Comm Centre Refurbishment	C Dhillon		510	510	497	13
P181	Fire Risk Assessment (Nova House)	J Griffiths			0	955	(955)
P191	FRA Works	C Dhillon		500	500	2	498
P184	Refurbishment 2 Victoria St and 34 Herschel St	P Thomas		431	431	403	28
P056	Slough Dog Recreation Area	I Blake	0	16	16	0	16
P128	Corporate Property Asset Management	S Gibson	250		250	607	(357)
P171	Slough Basin	S Gibson		80	80	4	76
P135	Plymouth Road	S Gibson		140	140	17	123
P172	TVU development	S Gibson	8,000	1,962	9,962	8,931	1,031
P156	Strategic Acquisition fund	S Gibson	0	52,243	52,243	25,940	26,303
P159	Hotel development	S Gibson	4,500	(490)	4,010	1,739	2,271
P180	Capital works following Stock Condition Survey	A Thomas	2,400		2,400	1,001	1,399
P178	Lease surrender Serena Hall	S Aislabie	0	162	162	77	85

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
P193	Purchase new Corporate HQ	S Gibson		50,000	50,000	42,409	7,591
P200	Leasehold Interest 5th Floor Hatfield House	S Aislabie		35	35	35	(0)
P175	Transformation Fund					6,187	
	Total Regeneration		41,367	128,858	170,225	123,920	52,407
	Finance and Resources						
P143	LAAP Mortgage Scheme	N Wilcox	1,000		1,000		1,000
P145/P161	Financial Systems Upgrade	N Wilcox			0	1,125	(1,125)
P578	Digital Transformation programme	S Pallet	0	162	162	0	162
P084	IT Infrastructure Refresh	S Pallet	1,350	(569)	781	436	345
P109	Superfast Broadband	N Cooper		20	20	20	0
P871	Community Investment Fund	Various	1,050	767	1,817	875	942
	Total Finance and Resources		3,400	380	3,780	2,456	1,324

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	Adults and Communities						
P331	Care Act: Social Care IT Developments	Simon Lawrence	200	318	518	32	486
P577	Learning Disability Change Programme	Simon Broad	0	2,170	2,170	1,258	912
P133	Extra Care Housing	Jane Senior	500	1,349	1,849	5	1,844
P183	Management Information Centre	A Cowen	0	140	140	100	40
P195	Autism Capital Grant	G Smith		18	18	12	6
P083	Cemetery Extension	Ketan G	0	2,240	2,240	89	2,151
P873	Crematorium Project	Ketan G	0	84	84	265	(181)
P107	Repairs to Montem Sports Centre	A Hibbert		140	140	101	39
P162	Community Leisure Facilities	A Hibbert	0	251	251	32	219
P141	Langley Leisure Centre	A Hibbert	2,197		2,197	1,472	725
P969	Salt Hill Leisure	A Hibbert	2,163	(222)	1,941	923	1,018
P146	Arbour Park Community Sports Facility	A Hibbert			0	82	(82)

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
P165	Leisure Centre Farnham Road	A Hibbert	10,608	1,330	11,938	7,590	4,348
P164	New Ice	A Hibbert		1,581	1,581	437	1,144
P395	HOLD Capital Budget	S Broad				235	(235)
P205	Capitalisation Borrowing Costs					1,898	
	Total Adult & Communities		15,668	9,399	25,067	14,531	12,434
	Total Capital Programme 18-19		85,572	130,725	216,337	157,580	66,757
	FUNDING						
	Grant Funded				49,428	22,384	27,044
	Borrowing				159,722	115,635	44,087
	Section 106				7,187	7,187	
	Capital Receipts					6,187	
	Revenue						
	Total				216,337	157,580	66,757

Revised Budgets 2018-19 HRA

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	Housing Revenue Account						
	<u>Decent Homes</u>						
P409	Boiler Replacement	J Griffiths	500		500	1,359	(859)
P410	Heating / Hot Water Systems	J Griffiths	317		317		317
P411	Insulation programmes	J Griffiths	0		0	114	(114)
P412	Front / Rear Door replacement	J Griffiths	237		237	278	(41)
P413	Kitchen & Bathroom Replacement	J Griffiths	410		410	560	(150)
P414	Bathroom replacement	J Griffiths	256		256		256
P415	Electrical Systems	J Griffiths	136		136	134	2
P416	Additional Establishment Costs					256	(256)
P417	Roof Replacement	J Griffiths	628		628	1,665	(1,037)
P418	Structural	J Griffiths	802		802	6	796
P559	ALMO-External package					(34)	34
P565	External Landscaping						
	Total Decent Homes		3,286	0	3,286	4,338	(1,052)

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	<u>Planned Maintenance - Capital</u>						
P419	Garage Improvements	J Griffiths	150	194	344	764	(420)
P420	Mechanical Systems /Lifts	J Griffiths	200		200		200
P421	Capitalised Repairs	J Griffiths	46	0	46	0	46
P422	Security & Controlled Entry Modernisation	J Griffiths	0		0		
P423	Darvills Lane - External Refurbs	J Griffiths	200	200	400		400
P565	Estate Improvements/Environmental Works	J Griffiths	221		221	(7)	228
P424	Replace Fascias, Soffits, Gutters & Down Pipes	J Griffiths	250		250	150	100
P425	Upgrade Lighting/Communal Areas	J Griffiths	71		71	4	67
P426	Communal doors	J Griffiths	78		78		78
P427	Balcony / Stairs / Walkways areas	J Griffiths	171		171		171
P428	Paths	J Griffiths	91		91		91
P429	Store areas	J Griffiths	250		250		250
P430	Sheltered / supported upgrades	J Griffiths	0		0		
P431	HOLD Code					153	(153)
	Total Planned Maintenance - Capital		1,728	394	2,122	1,063	1,059

Cost Centre	Scheme Name	Lead Officer	18-19 approved budget* £'000	Carry forward/Adjustment £'000	18-19 revised budget £'000	Spend to March 2019 £'000	Variance £'000
	Other						
P546	Environmental Improvements (Allocated Forum)	J Griffiths	100	398	498		498
P406	Stock Condition Survey	J Griffiths	160	309	469	183	286
P407	Commissioning of Repairs Maintenance and Investment Contract	J Griffiths		253	253	214	39
P405	Tower and Ashbourne	R Brown		3,933	3,933	1,094	2,839
P547	Major Aids & Adaptations	V Nembhard	250	(106)	144	403	(259)
P575/P432	Affordable Homes	C Moone/ H Steward	12,000	(1,242)	10,758	8,374	2,384
P779	Britwell Regeneration	Fin Garvey	0		0	0	0
P408	Broom and Poplar Fire Upgrade	T Costello		2,963	2,963	2,277	686
	Budget Virement from HRA Projects for Broome and Poplar	T Costello		(2,963)	(2,963)		(2,963)
P434	Capital Consultancy Fees	J Griffiths				1,192	(1,192)
P432	RMI Remodelling and Investment	J Griffiths		1,000	1,000	711	289
	Total Other		12,510	4,545	17,055	14,448	2,607
	TOTAL		17,524	4,939	22,463	19,849	2,614

					18-19 revised budget £'000	Funding to March 2019 £'000	Variance £'000
	<u>Funding</u>						
	Section 106				(2,300)		
	Capital Receipts				(3,227)	(2,512)	(715)
	Major Repairs Reserve				(8,907)	(9,739)	(1,899)
	RCCO				(8,029)	(7,598)	
	TOTAL				(22,463)	(19,849)	(2,614)

Appendix C

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
	Children, Learning and Skills									
P051	Primary Expansions (Phase 2 for 2011)	Tony M	1,619		1,619	500		500	227	727
P076	Town Hall Conversion	Tony M	400		400	0	0	0		0
P093	Schools Modernisation Programme	Tony M	659	-257	395	400	462	862	-140	722
P101	SEN Resources Expansion	Tony M	4,189	-3,700	489	250	3,460	3,710	245	3,955
P749	Children's Centres Refurbishments	Tony M	48		48	40		40	92	132
P783	Schools Devolved Capital	Tony M	110		110	100		100		100
P673	DDA/SENDA Access Works	Tony M	0			50		50		50
P139	323 High St/Haybrook	Tony M	118		118				54	54
P123	2 year old expansion programme	M Jarrett	40		40	0		0		0

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
P153	Special School Expansion	Tony M	4,693	-2,000	2,693	0	10,700	10,700	177	10,877
P142	Children's Centres IT	Tony M	4	77	81				24	24
P095	Secondary Expansion Programme	Tony M	20,193	-9,300	10,893	3,500	9,300	12,800	378	13,178
	I-Connect Children's Centres	Tony M	0	20	20					0
	Provision Wi-fi in 6 Childrens Centres		0	20	20					0
P196	Early Years Service Capital Development Programme	M Jarrett					500	500		500
	Total Children, Learning & Skills		32,073	(15,140)	16,926	4,840	24,422	29,262	1,057	30,319
	Chief Executive									
P580	Mayrise Insourcing	R West	38		38			0	21	21
P176	Refuse fleet & Grounds Plant equipment	R West	667		667			0	459	459
P581	Domestic Wheeled Bins & Containers	R West		125	125		125	125		125
	Total CEX		705	125	830	0	125	125	480	605

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
	Regeneration									
P006	Disabled Facilities Grant	P Thomas	550		550	550		550	14	564
P005	Housing Renovation Grant	A Mann	79		79			0		0
P179	James Elliman Homes	N Cooper	18,000	7,950	25,950	15,900	-7,950	7,950	2,750	10,700
P102	Local Sustainable Transport Fund	S De Cruz	299		299			0	191	191
P111	Major Highways Programmes	S Dhuna	863		863	765		765		765
P174	Highways Maintenance Annual Programme	S Dhuna	849		849	524		524	95	619
P160	LED Upgrade	Sing Wai	7,892		7,892			0	2,150	2,150
P728	Highway Reconfigure & Resurface	Sing Wai	512		512	500		500	134	634
P881	Colnbrook Bypass	Sing Wai	131	-131	0	0	131	131	-2	129
P149/P098	A332 Windsor Road Widening Scheme LEP	S De Cruz	4,637		4,637			0	1,500	1,500

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
P148	A355 Tuns Lane LEP Transport Scheme	S De Cruz	1,031		1,031			0	0	0
P144	Slough MRT	S De Cruz						0		0
P187	Flood Defence Measures SBC/EA Partnership	Sing Wai	100		100			0	98	98
P189	Potholes	S Dhuna	500		500			0		0
P157	Burnham Station LEP	M Choudhury	1,056		1,056			0	668	668
P053	Langley Station LEP	M Choudhury	1,314		1,314			0	764	764
P186	Bridge Capital Works	Sing Wai		150	150		800	800	108	908
	LTP Implementation Plan	S De Cruz	400		400	400		400	371	771
P579	A4 Cycle	M Choudhury	572		572			0	298	298
P188	Community Transport Fleet	J Northam	981		981			0	813	813
P155	Air Quality Monitoring	J Newman	116		116			0	114	114
P147	DEFRA Air Quality	J Newman	15		15			0		0

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
P125	Electric Vehicle Network	J Newman	550		550	200	400	600	577	1,177
P170	Carbon Management-Fleet Challenge	J Newman	191		191	150		150	179	329
P168	Re-fit Programme	J Newman	1,087	-500	587	800	500	1,300	204	1,504
P054	Slough Transport Model	S De Cruz	92		92			0		0
	Car Club	J Newman	400	-400	0	100	400	500		500
TBA	Compulsory Purchase Order Reserve	Amir Salarkia	2,100	-1,900	200	0	1,900	1,900	175	2,075
P185	Manor Park Hall & Comm Centre Refurbishment	C Dhillon	510		510			0	13	13
P181	Nova House Capital Loan	S Gibson	0				7,000	7,000	-955	6,045
P191	Fire Risk Assessment Works			500	500			0	498	498
P184	Refurbishment 2 Victoria St and 34 Herschel St	P Thomas	431		431			0	28	28

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
P056	Slough Dog Recreation Area	I Blake	0		0			0	16	16
P128	Corporate Property Asset Management	S Gibson	250		250	250		250	-357	-107
P204	Hub Development	S Gibson	100		100		5,000	5,000	100	5,100
P171	Slough Basin	S Gibson	80					0	76	76
P135	Plymouth Road	S Gibson	140		140			0	123	123
P172	TVU development	S Gibson	5,962	4,000	9,962	8,000		8,000	1,031	9,031
P156	Strategic Acquisition fund	S Gibson	52,243		52,243			0	26,303	26,303
P159	Hotel development	S Gibson	4,010		4,010	15,000		15,000	2,271	17,271
P180	Capital works following Stock Condition Survey	A Thomas	2,400		2,400		2,400	2,400	1,399	3,799
P178	Lease surrender Serena Hall	S Aislabie	162		162			0		0
P193	Purchase new Corporate HQ	S Gibson	50,000		50,000			0	7,591	7,591
P127	Demolition Montem/TVU Site	S Gibson					1,950	1,950		1,950

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
	Stoke Road LEP	S De Cruz							4,349	4,349
	MRT Phase 2 LEP	S De Cruz							13,270	13,270
	Total Regeneration		160,605	9,669	170,194	43,139	10,581	55,670	66,957	122,627
	Finance and Resources									
P143	LAAP Mortgage Scheme	N Wilcox	1,000		1,000					0
P145/P161	Financial Systems Upgrade	N Wilcox	0		0		1,000	1,000	-1,125	-125
P578	Digital Transformation	S Pallet	162		162					0
P084	IT Infrastructure Refresh	S Pallet	781		781	350	2,650	3,000	345	3,345
P109	Superfast Broadband	N Cooper	20		20					0
P871	Community Investment Fund	Various	1,817		1,817	1,050		1,050	775	1,825
	Total Finance and Resources		3,780	0	3,780	1,400	3,650	5,050	-5	5,045

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
	Adults and Communities									
P331	Social Care IT Developments	Simon Lawrence	518		518				486	486
P577	Learning Disability Change Programme	Simon Broad	1,710	460	2,170				912	912
P133	Extra Care Housing	Jane Senior	1,849		1,849	800		800	-800	0
P183	Management Information Centre	A Cowen	70	70	140				40	40
P083	Cemetery Extension	Ketan G	2240		2,240				2151	2151
P873	Crematorium Project	Ketan G	84		84					0
P195	Autism Capital Grant	G Smith		18	18				6	6
P107	Repairs to Montem	A Hibbert	140		140				39	39
P162	Community Leisure Facilities	A Hibbert	101	150	251				219	219
P141	Langley Leisure Centre	A Hibbert	2,197		2,197				725	725
P969	Salt Hill Leisure	A Hibbert	1,941		1,941				1000	1000

Cost Centre	Scheme Name	Lead Officer	18-19 budget £'000	Adj £'000	18-19 revised budget £'000	19-20 £'000	19-20 Adjustments £'000	19-20 Revised £'000	Carry Forwards £'000	19-20 Amended £'000
P165	Leisure Centre Farnham Road	A Hibbert	11,938		11,938				4348	4348
P164	New Ice	A Hibbert	1,581		1,581				700	700
	Total Adult & Communities		24,369	698	25,067	800	0	800	9,826	10,626
	Total		221,532	-4,648	216,797	50,179	38,778	90,907	78,315	169,222
	FUNDING									
	Grant Funded				29,674			20,292	38573	58,865
	Borrowing				179,448			67,615	39,742	107,357
	Section 106				7,675			3,000		3,000
	Total				216,797			90,907	78,315	169,222

Appendix D

Cost Centre	Scheme name	18-19 approved	Adjustments	18/19 revised	19-20 revision	CFWDS	19-20 Amended
		£'000	£'000	£'000	£'000	£'000	£'000
	Housing Revenue Account						
	Decent Homes				Decent Homes		
P409	Boiler Replacement	500		500	500		500
P410	Heating / Hot Water Systems	317		317	317		317
P412	Front / Rear Door replacement	237		237	125		125
P413	Kitchen Replacement	410		410	410		410
P414	Bathroom replacement	256		256	256		256
P415	Electrical Systems	136		136	136		136
P417	Roof Replacement	628		628	628		628
P418	Structural	802		802	802		802
	Total Decent Homes	3,286	0	3,286	3,174	0	3,174
	Planned Maintenance - Capital				Planned Maintenance - Capital		
P419	Garage Improvements	150	194	344	150		150
P420	Mechanical Systems /Lifts	200		200	200		200
P421	Capitalised Repairs	46	0	46	46		46
P423	Darvills Lane - External Refurbs	200	200	400	200		200
P565	Estate Improvements/Environmental Works	221		221	221		221
P424	Replace Fascias, Down pipes	250		250	250		250
P425	Upgrade Lighting/Communal Areas	71		71	71		71

Cost Centre	Scheme name	18-19 approved	Adjustments	18/19 revised	19-20 revision	CFWDS	19-20 Amended
P426	Communal doors	78		78	78		78
P427	Balcony / Stairs / Walkways areas	171		171	171		171
P428	Paths	91		91	90		90
P429	Store areas	250		250			0
P430	Sheltered / supported upgrades	0		0			0
	Total Planned Maintenance - Capital	1,728	394	2,122	1,477	0	1,477
	Other				Other		
P546	Environmental Improvements (Allocated Forum)	100	398	498	100		100
P406	Stock Condition Survey	160	309	469	160		160
P407	Commissioning of Repairs Maintenance and Investment Contract		253	253			0
P405	Tower and Ashbourne		3,933	3,933		2,839	2,839
P547	Major Aids & Adaptations	250	-106	144	250		250
P575	Affordable Homes	12,000	(1,242)	10,758	22,000	2,384	24,384
P432	RMI Remodelling & Investment				5,000	289	5,289
P431	Fire Risk Assessment	0		0		5,000	5,000
P408	Broom and Poplar Fire Upgrade		2,963	2,963		636	636
	Budget Virement from HRA Projects for Broome and Poplar		-2,963	-2,963		-636	-636
	Total Other	12,510	3,545	16,055	27,510	10,512	38,022
	TOTAL	17,524	3,939	21,463	32,161	10,512	42,673

	Funding						
	Section 106 (AH)						
	Capital Receipts			(3,227)	(6,600)	(715)	(7,315)
	Major Repairs Reserve			(9,300)	(13,061)	(6,033)	(19,094)
	RCCO			(8,936)	(12,500)	(3,764)	(16,264)
	TOTAL			(21,463)	(32,161)	(10,512)	(42,673)

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17 June 2019

CONTACT OFFICER: Ginny de Haan – Service Lead Regulatory Services
(For all enquiries) (01753) 877912

WARD(S): All

PORTFOLIO: Cllr Pavitar K. Mann – Planning & Regulation

PART I
NON-KEY DECISION**REGULATORY SERVICES FEES INCREASE****1 Purpose of Report**

To detail proposed increases in fees to cover cost of delivery for three discretionary services provided by Regulatory Services which were not included in earlier proposed fees and charges increases due to recent changes.

2 Recommendation(s)/Proposed Action

- The Cabinet is requested to resolve
 - a) That the fee for EU Settlement Scheme document and identification verification support delivered by the Registration Service be increased from £14.00 to £20.00
 - b) That the fee for provision of the Safer Food Better Business pack provided by the Consumer Protection Service be increased from £12 to £18
 - c) That the fee for the new provision of Pre-Application Advice, Application Assistance and a 'Check and Send' Service by the Licensing Team be set at a cost recovery rate of £75 per hour, in line with similar service fees.

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

The report indirectly supports the strategic priorities and cross cutting themes.

3b Five Year Plan Outcomes

The report helps achieve the Five Year Plan outcomes by contributing to the Council's financial planning.

4 Other Implications**(a) Financial**

Regulatory Services income helps to off set the cost of delivering statutory services. Where services are discretionary, as with the three services detailed in the report,

fees are based upon cost recovery. Failure to cover costs of service delivery for discretionary services impacts negatively on the council's ability to off set costs.

(b) Risk Management

The Table below must be completed fully for each recommendation from Section 2

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
That the fee for EU settlement document verification support delivered by the Registration Service be increased to from £14.00 to £20.00	Slough EU Citizens and those from the local area are supported to apply for EU settled Status. Charging for this service enables implementation of the Council motion to provide free support for SBC employees and EU Citizens living in Slough with care needs.	The service and fee is promoted on the SBC website and by the SBC HR team. Budget monitoring takes place monthly	3 Negligible impact/ Low probability	Update and any issues on delivery are reported to CMT via the Brexit Steering Group Ongoing budget and performance monitoring
That the fee for provision of the Safer Food Better Business pack provided by the Consumer Protection team be increased from £12 to £18	Charging for the packs supports reasonable income generation whilst supporting businesses. Failure to set cost recovery fees impacts negatively on ability to off set other service costs.	The service and fee is promoted on the SBC website. Budget monitoring takes place monthly	3 Negligible impact/ Low probability	Ongoing budget and performance monitoring
That the fee for the new provision of Pre-Application Advice, Application Assistance and a 'Check and Send' Service by the Licensing Team be set at a cost recovery rate of £75 per hour, in line with similar service fees.	Charging for pre application advice packs supports reasonable income generation whilst supporting applicants & businesses. Failure to set cost recovery fees impacts negatively on ability to off set other service costs.	The service and fee to be promoted on the SBC website. Budget monitoring takes place monthly	3 Negligible impact/ Low probability	Ongoing budget and performance monitoring

(c) Human Rights Act and Other Legal Implications

There is no identified need for an EIA as the EU Settlement Scheme, the Safer Food Better Business pack or the license application fees as these are central government schemes or processes supported by legislation that has already gone through EIA. EU Citizens with care needs who are resident in Slough are not charged for support for the EU Settlement Scheme.

5 Supporting Information

5.1 EU Settlement Scheme

During the pilot stage of the EU Settlement Scheme in March 2019 the advice from government was to charge £14 per support appointment. This advice changed once the scheme moved to full national delivery from April 2019 to allow local authorities to charge a local cost recovery rate. In line with other Registration Service fees a rate of £20 per appointment has been established. Since April 2019 more than 90 EU Citizens have utilised the service with approximately 45% from outside Slough.

5.2 Safer Food Better Business

As part of the Consumer Protection Service support for new food and existing food businesses the food & safety team provide advice and signposting to information. In addition the service offers bespoke charged for training and advice to help business comply with hygiene and safety standards and achieve a high Food Hygiene Rating Score. A key part of the support is the use of a hard copy hygiene management pack called 'Safer Food Better Business'; it is the increase in printing costs for this pack that has necessitated the increase in fee from £12 to £18.

5.3 Pre-Application Advice, Application Assistance and a 'Check and Send' Service

The provision of Pre-Application Advice, Application Assistance and a 'Check and Send' Service from the Licensing service for new applicants and current license holders will be similar to those already in place with a number of other local authorities. (See details of London Borough of Redbridge scheme at Appendix 4) The aim will be to support applicants and local businesses in a cost effective way to navigate often complex license application processes and to meet the licensing objectives. The fees cover costs of offer time for delivery of this discretionary service; applicants will still receive basic advice and signposting to key information free of charge.

The charge of £75 per hour (as a pro rata fee for each specific service) is the same formula as already approved and used by SBC Trading Standards and Food and Safety, this will ensure a consistency across the Consumer Protection Service and in the ongoing commercialisation of the services

The new advice service, although primarily for the Licensing Act 2003, will also be in place and available for a number of other complex licensing functions.

6 Comments of Other Committees

There are no comments from other committees

7 **Conclusion**

The report details increases in fees to cover the cost of delivery for three discretionary services. The Cabinet is requested to resolve:

- a) That the fee for EU Settlement Scheme document and identification verification support delivered to by the Registration Service be increased from £14.00 to £20.00
- b) That the fee for provision of the Safer Food Better Business pack provided by the Consumer Protection Service be increased from £12 to £18.
- c) That the fee for the new provision of Pre-Application Advice, Application Assistance and a 'Check and Send' Service by the Licensing Team be set at a cost recovery rate of £75 per hour, in line with similar service fees.

8 **Background Papers**

'1' - <https://www.gov.uk/government/publications/eu-settlement-scheme-id-document-scanner-locations>

'2' - <http://www.slough.gov.uk/business/environmental-health/new-food-business-and-food-safety-advice.aspx>

'3' - <http://www.slough.gov.uk/business/environmental-health/supporting-your-business.aspx>

'4' - <https://www.redbridge.gov.uk/business-and-regeneration/licensing-including-street-trading/alcohol-and-entertainment-licences/>

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17 June 2019

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

(For all enquiries) (01753) 87 5217

WARD(S): All

PORTFOLIO: Councillor Hussain, Lead Member for Governance and Customer Services

PART I
NON-KEY DECISION

PERFORMANCE & PROJECTS REPORT: QUARTER 4 2018/19**1 Purpose of Report**

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

- The corporate balanced scorecard indicators during 2018-19.
- An update on the progress of the 26 projects on the portfolio, which are graded according to project magnitude as gold (9), silver (10) or bronze (7).
- An update on the progress of the current manifesto commitments.

2 Recommendation(s)/Proposed Action

Cabinet 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 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 outcomes as follows:

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

(b) Five Year Plan Outcomes

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

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

4 Other Implications

(a) Financial

There are no financial implications.

(b) Risk Management

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 four report to Cabinet reporting on the 2018-19 financial year in respect of the performance position of the Council.

5.2. Please refer to the attached corporate performance report (Appendix A) which summarises progress against the Council's priorities in quarter 4 of the financial year 2018/19.

6 **Comments of Other Committees**

None. The report will also be reviewed by Overview and Scrutiny Committee on 11 July 2019.

7 **Conclusion**

Corporate Balanced Scorecard

7.1. 53% (9 of 17) of the selected performance indicators are achieving desired target results, with repeat child protection plans and the number of homeless households in temporary accommodation performing marginally worse than target (although both better than the red KPI threshold).

7.2. Key improvements this quarter:

- The number of adults managing their care and support via a direct payment has continued to rise.
- The number of households in temporary accommodation has continued to decline (from 464 in Q1 to 409 in Q4), despite demand remaining high, with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month.
- The end of year business rate collection target of 97.3% was met, collecting £104.7m. This is an extra £900,000 collected compared to the previous year.

Project Portfolio

7.3. Progress continues on all major schemes and projects. Across all projects on the portfolio 46% (12 projects) were rated overall as 'Green' (on target), 27% (7 projects) were rated overall as 'Amber' and 27% (7 projects) were rated overall as 'Red'.

7.4. Key improvement this quarter:

- Grove Academy - work commenced on 18 March 2019.
- Leisure centre - the new leisure centre opened on 25 March 2019.
- Homelessness reduction - there has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to secure private rented provision in Slough.

7.5. The portfolio is regularly reviewed to ensure that the projects deliver strategic objectives, including the Five Year Plan, Manifesto and Service Plans.

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

Manifesto Commitments

7.7. At the end of quarter 4, 95% (54 pledges) were rated overall as 'Green' (achieving or on schedule), 3% (2 pledges were rated overall as 'Amber' (signifying as working towards) and 1 pledge was rated overall as 'Red'.

7.8. The following Manifesto pledges were reported as delivered this quarter:

- Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing.
- Plant 1 million bulbs and 200 trees across Slough, with the support of community groups.
- Complete the construction of Slough's new main leisure centre building on Farnham Road, ready for opening in Spring 2019.

8 Appendices Attached

- 'A' - Corporate Performance Report, March 2019
'B' - Manifesto Commitments, March 2019

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

2018/19 – Quarter 4

(January to March 2019)

Strategy and Performance Service

Contents

Introduction	1
Executive summary.....	2
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Status of gold projects	14
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Progress towards manifesto pledges.....	18

Introduction

Slough Borough Council uses a variety of performance indicators and evidence bases to monitor how well our services are performing in meeting the needs of our residents and businesses, and to monitor their efficiency and value for money. This report describes performance during quarter four of the current year (January to March 2019) against the ambitions set out in Slough's Five Year Plan, and the pledges made in the Labour Party Manifesto.

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

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

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

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

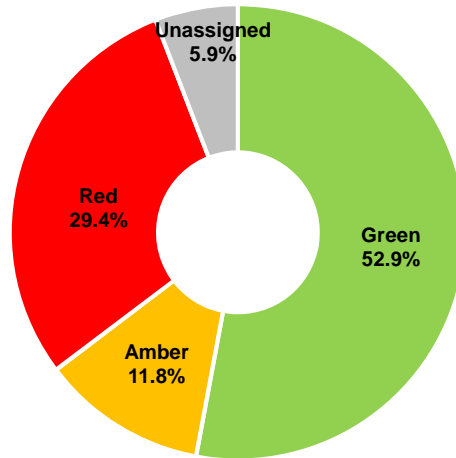
These 5 priority areas are described in the Slough 5 Year Plan:

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

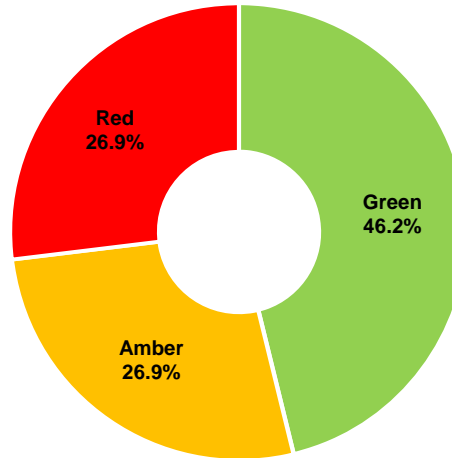
Performance against target (RAG)

The latest position at the end of quarter 4, an overview of the Council's performance was as follows:

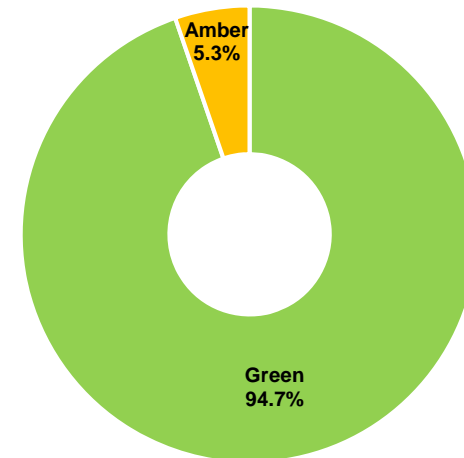
Key Performance Indicators



All Projects: Overall Status



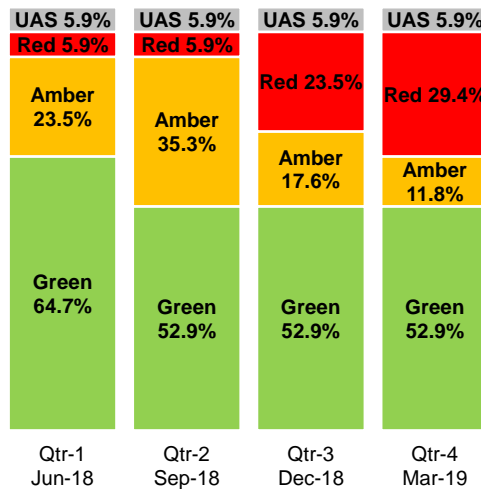
Manifesto Pledges: Overall Status



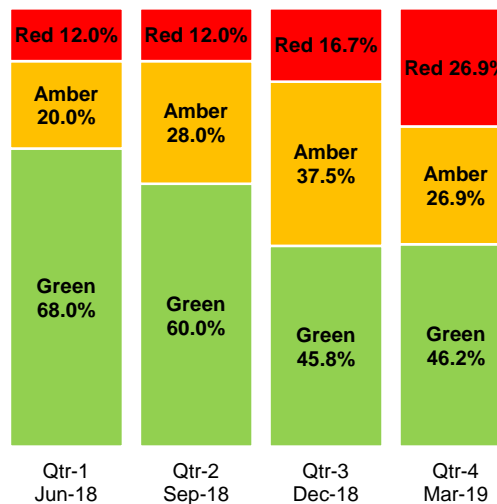
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Comparison with previous quarter

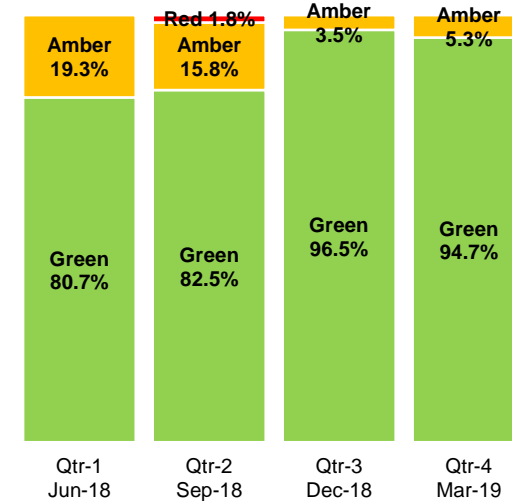
Key Performance Indicators



All Projects: Overall Status



Manifesto Pledges: Overall Status



Please refer to the relevant sections for detailed information on performance indicators (pages 3-12), projects (pages 13-16) and manifesto pledges (pages 17-21)

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

Quarter 4: Performance Indicator Scorecard


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

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

 **31.0 %**

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

 **16.0 %**


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

 **34.7 %**

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

 **13.8 %**

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

 **3.2 %**

Our people will be healthier and manage their own care needs


Number of adults receiving a Direct Payment (quarterly)

 **552**

Uptake of targeted NHS health checks (quarterly)


 **1.06 %**

Number of people inactive (annual)

 **35.9 %**

Our residents will live in good quality homes

Number of homeless households in temporary accommodation (quarterly)

 **409**

Number of permanent dwellings completed during the year (annual)

 **846**

Number of mandatory licensed HMOs (quarterly)


 **101**

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

Average level of street cleanliness (quarterly)

 **A- (2.69)**

Total crime rate per 1,000 population (quarterly)

 **103.50**

* Residents' perception survey (annual)

.. tbc

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

Business rate in year collection rate (quarterly)

 **97.30 %**

Access to employment: unemployment rate (quarterly)

 **2.3 %**

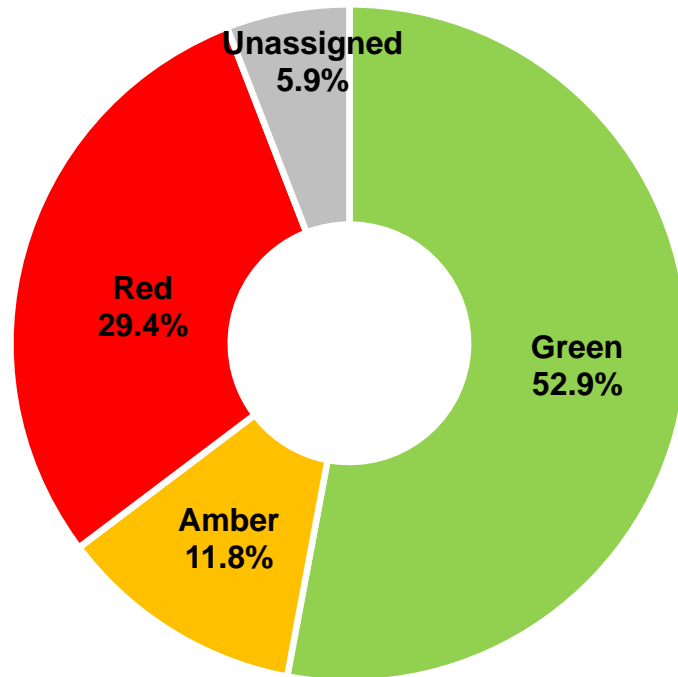
Average journey time from Heart of Slough to M4 Junction 6, morning rush hour (quarterly)

 **7 min 48s**

* This is a new measure. A large-scale resident's survey was initiated in the autumn 2018. Detailed analysis is currently taking place which will be used to establish a measure.

The latest position of the Council's key performance indicators at the end of quarter 4 was as follows:

Key Performance Indicators



Quarter 4 updates are not yet available for the following measures:

- Crime rates – latest figures released are for quarter 3
- Uptake of targeted health checks – latest figures released are for quarter 3.

Of the 17 indicators reported, 1 indicator (residents' perception survey) has no agreed target value. This is a new indicator under outcome 3 which is a large-scale residents' survey initiated in the autumn 2018. Detailed analysis is currently taking place which will be used to establish a measure.

For the remaining 16 indicators with agreed target levels, 5 were rated as significantly under the desired performance level (**Red**), 2 were rated as **Amber**, signifying a near miss to desired performance level, and 9 were rated **Green** as achieving or exceeding target performance.

Key areas of performance improvement are:

- **Number of adults managing their care and support via a direct payment**
The RAG status has remained Green
 We have taken several steps to make DPs easier to manage and use including pre-payment cards and managed direct payments accounts, bringing the recruitment of Personal Assistant's & employment support in house and reissuing staff guidance.

All new people referred to Adult Social Care are offered a Direct Payment in the first instance to help them manage their own care and support needs. We are also continuing to review people with long term packages of care, particularly those people receiving domiciliary care, with a view to converting their support into a Direct Payment.

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

The RAG status has remained Amber

The amended Allocations Policy and offers in the private rented sector e.g. James Elliman Homes; continue to have an impact in reducing the number of households in TA by offering secure settled homes.

There has been a decrease in the number of households in TA since the last quarter (19 less households).

The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month (Apr 2018 - Mar 2019 average).

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

The RAG status has improved from **Red** to **Green**

By end of the year we had collected 97.3% (£104,725,448) of the expected in-year total, which is in-line with the profile target expected at this point.

The Council has been undertaking various initiatives to increase collections, such as additional staffing to chase arrears. Further initiatives will be implemented following the service transferring back in-house from 1 November 2019.

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

- **The gap between disadvantaged children and all others at Key Stage 4 percentage achieving grades 9-5 in English & maths.** The RAG status has dropped from **Green** to **Red**
[This is an annual indicator derived from end of year exams. The next update will be available in the Q3 2019/20 report].

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.

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

The RAG status has remained **Red**

Public Health have been working with our providers to understand the recent downward trend and tackle the underlying issues. Public Health have been working more closely with our community NHS Health Checks provider (Solutions4Health) to start to more systematically engage with Slough workplaces and faith communities.

This service (CardioWellness4Slough) is an integrated healthy lifestyle service for Slough residents which provides a one-stop shop for healthy lifestyle information and guidance on stopping smoking, healthy eating, physical activity and reductions in excessive alcohol intake.

We have commissioned a sizeable piece of behavioural insights work (which is scheduled to report in July 2019) to better understand how residents feel about their health and how we can work with them to improve uptake of key services such as NHS Health Checks.

In addition to broadening coverage and increasing numbers of NHS Health Checks in the community, Public Health have been working with GPs to find ways to increase uptake and use existing GP data better. However, progress with GP conversations has been constrained by both Public Health capacity and GP practice capacity especially at present given a recent requirement for them to form Primary Care Networks.

- **Number of people inactive**

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

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

In the latest results, one in three residents locally (35.9%) compared to one in four nationally (25.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year (34.8%) there has been no statistical significant change however the number of residents contacted was much lower at 497 compared to 974 last year.

During this period Langley Leisure Centre, Slough Ice Arena and Salt Hill were closed to the public. These are now open for the public to use along with the new leisure centre on Farham Road which opened 25th March 2019.

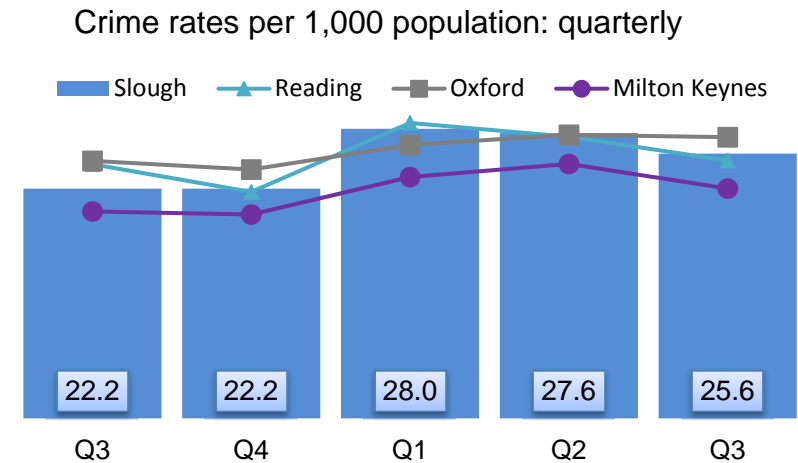
Physical inactivity is associated with poor physical and mental health, and the council is working actively to make it easier for residents to benefit from increased participation in sport and exercise, including the provision of significant investment in leisure facilities and open air green gyms, trim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

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

The RAG status has remained **Red**

The total crime rate per 1,000 population has increased by 3.4% between 12 months ending Sept-18 and Dec-18 which is greater than the national increase of 1.6% and MSG of 1.0%. The most prevalent offence type for Slough was violence without injury.

Owing to the data being rolling year to date, the crime rate still shows the impact of recording changes following the HMICFRS TVP Crime Data Inspection. However, quarterly data below shows a decrease in the crime rate for Q2 and Q3.



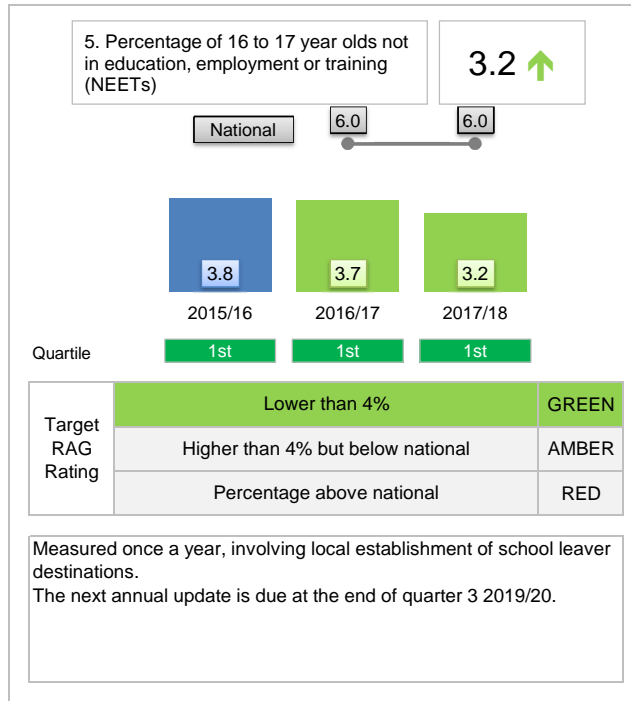
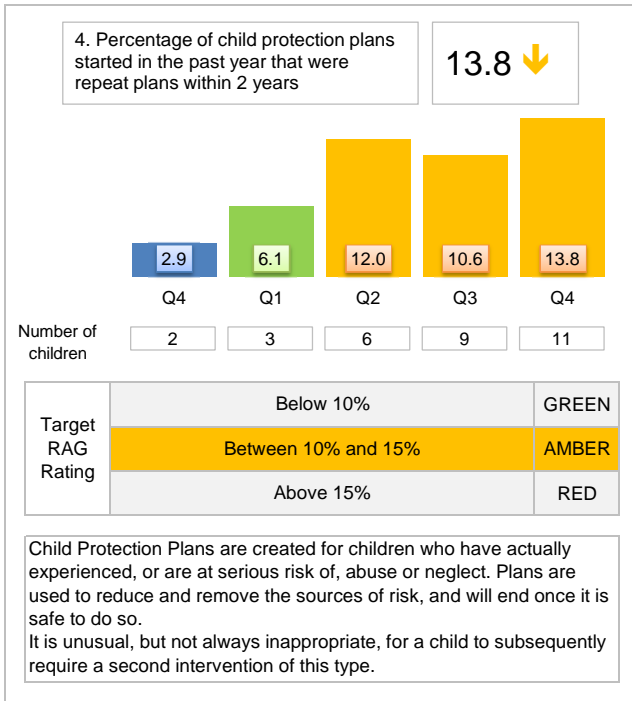
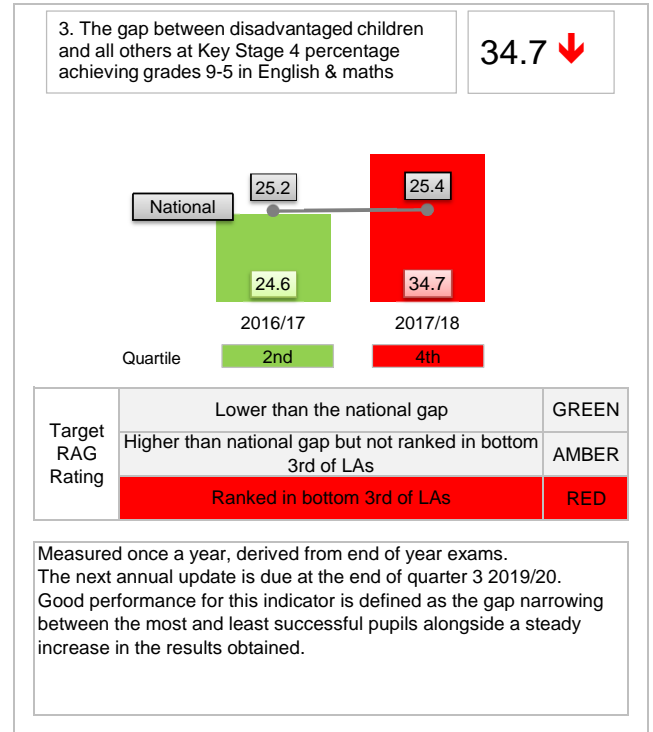
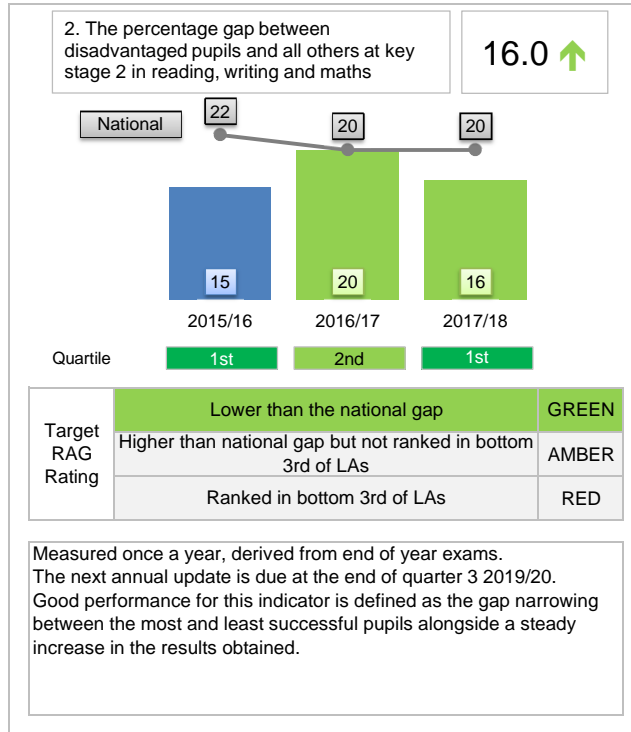
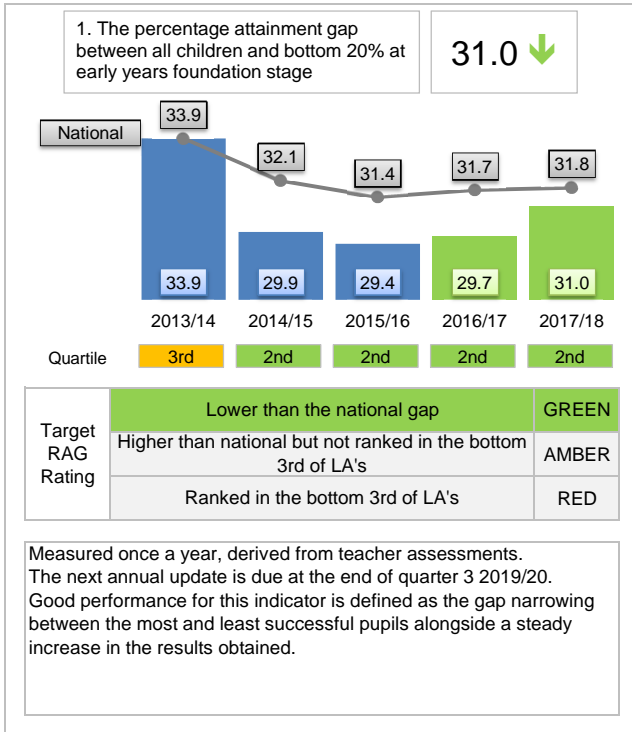
- **Access to employment**

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

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

Since May 2018, all Berkshire Job Centres have been providing Universal Credit Full Service. The design of Universal Credit means that additional people will be counted in Claimant Count data and therefore these figures are likely to rise (irrespective of the performance of the local economy).

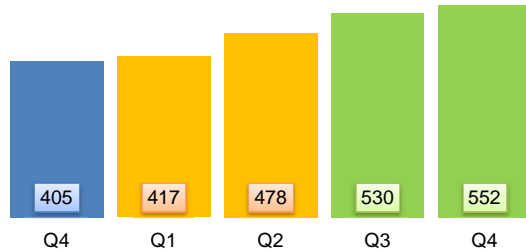
The changes mean the Claimant Count has become a less reliable indicator of changes in labour market performance at both the local and national level. The Office for National Statistics (ONS) are currently running a consultation on the design of a potential new measure.





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

552 ↑



	Q4	Q1	Q2	Q3	Q4
Carers	160	165	220	268	287
Clients	245	252	258	262	265

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

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

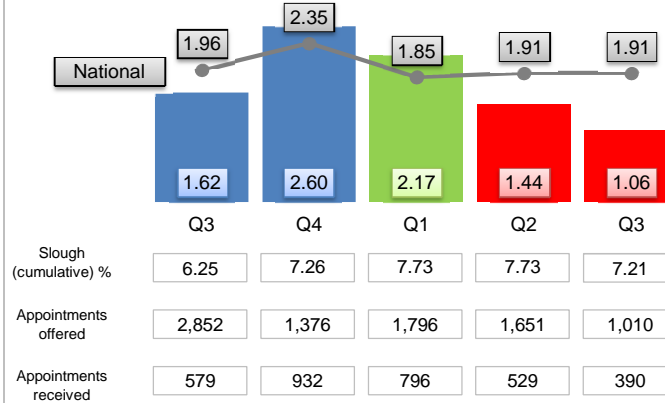
Our primary strategy is to increase the use of Direct Payments by service users and carers, and to use this as the default position when providing a personal budget.

We have taken several steps to make DPs easier to manage and use including pre-payment cards and managed direct payments accounts, bringing the recruitment of Personal Assistant's & employment support in house and reissuing staff guidance.

All new people referred to Adult Social Care are offered a Direct Payment in the first instance to help them manage their own care and support needs. We are also continuing to review people with long term packages of care, particularly those people receiving domiciliary care, with a view to converting their support into a Direct Payment.

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

1.06 ↓



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

Public Health have been working with our providers to understand the recent downward trend and tackle the underlying issues. Public Health have been working more closely with our community NHS Health Checks provider (Solutions4Health) to start to more systematically engage with Slough workplaces and faith communities.

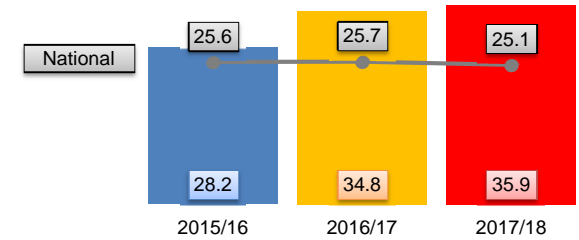
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We have commissioned a sizeable piece of behavioural insights work (which is scheduled to report in July 2019) to better understand how residents feel about their health and how we can work with them to improve uptake of key services such as NHS Health Checks.

In addition to broadening coverage and increasing numbers of NHS Health Checks in the community, Public Health have been working with GPs to find ways to increase uptake and use existing GP data better. However, progress with GP conversations has been constrained by both Public Health capacity and GP practice capacity especially at present given a recent requirement for them to form Primary Care Networks.

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

35.9 ↓



	2015/16	2016/17	2017/18
Number of residents contacted	1,045	974	497

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

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

In the latest results, one in three residents locally (35.9%) compared to one in four nationally (25.1%) were reported as not participating in at least 30 mins of sport at moderate intensity at least once a week. Compared to the previous year (34.8%) there has been no statistical significant change however the number of residents contacted in the survey was much lower at 497 compared to 974 last year.

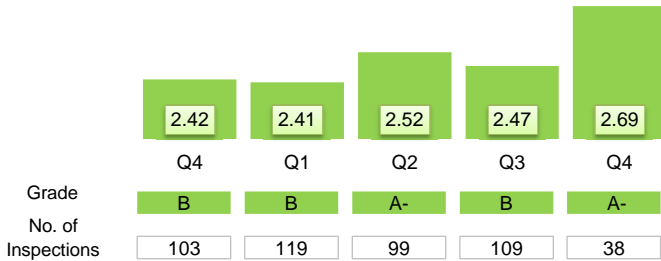
During this period Langley Leisure Centre, Slough Ice Arena and Salt Hill were closed to the public. These are now open for the public to use along with the new leisure centre on Farham Road which opened 25th March 2019.

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



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

A- (2.69) ↑



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

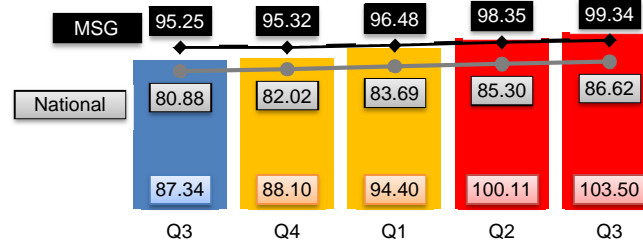
Throughout each quarter, SBC officers conduct inspections of nineteen Gateway sites, and award a score and EPA Grade based on the level of cleanliness encountered.

This measure averages the scores of all inspections and produces an EPA Grade for that mean average.

The number of inspections reduced in 2018/19 Q4 due to 3 supervisors leaving the Council, these positions have now been filled.

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

103.50 ↓



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

The total crime rate per 1,000 population has increased by 3.4% between 12 months ending Sept-18 and Dec-18 which is greater than the national increase of 1.6% and MSG of 1.0%. The most prevalent offence type for Slough was violence without injury.

Owing to the data being rolling year to date, the crime rate still shows the impact of recording changes following the HMICFRS TVP Crime Data Inspection. However, quarterly data has started to show a decrease in the crime rate for Q2 and Q3 (Q1 28.0%; Q2 27.6%; Q3 25.6%).

3. Residents' perception survey

Target RAG Rating	TBC	GREEN
	TBC	AMBER
	TBC	RED

A large-scale Residents survey was initiated in the autumn 2018, following the same methodology used in a survey conducted in 2008.

Headline results from more than 1,700 responses were received in March 2019.

Initial headlines were presented to CMT and at TalkAbout. Detailed analysis is now taking place with communications and strategy to inform service leads of relevant data and insight gathered. This will be used to establish a measure.

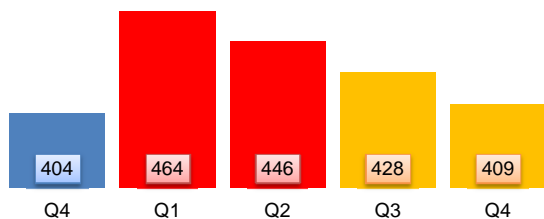
The full report and headlines will be presented at lead members and directors in the new municipal year.

Outcome 4: Our residents will live in good quality homes



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

409 ↑



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

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

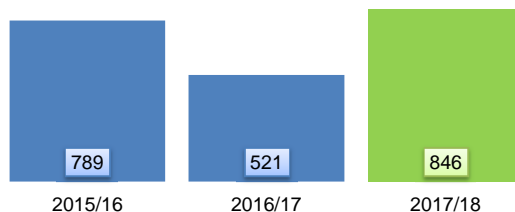
The amended Allocations Policy and offers in the private rented sector e.g. James Elliman Homes, continue to have an impact in reducing the number of households in TA by offering secure settled homes.

There has been a decrease in the number of households in TA since the last quarter (19 less households).

The demand for TA remains high with the number of approaches to SBC under the Homeless Reduction Act averaging at 138 households per month (Apr 2018 - Mar 2019 average).

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

846 ↑



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

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

The next annual update is due at the end of quarter 1 2019/20.

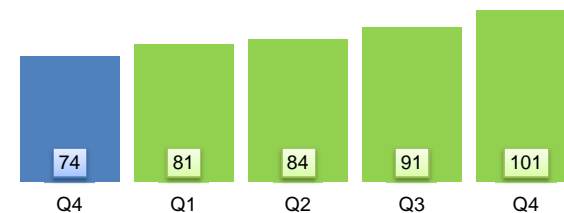
861 new dwellings were built in 2017/18 but 15 were lost through demolitions and changes of use; net completions were therefore 846.

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

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

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

101 ↑



Target RAG Rating	67 or above licenced HMO properties	GREEN
	Between 64 - 66 licenced HMO properties	AMBER
	Less than or equal to 63 licenced HMO properties	RED

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

The report for Additional HMO Licensing and Selective Licensing was submitted and approved by the Cabinet on 18th March. It was explained in our previous commentaries the issues around the low number of Licenced HMOs and the very low number of applications made following the expansion of the national Mandatory HMO Licensing Scheme.

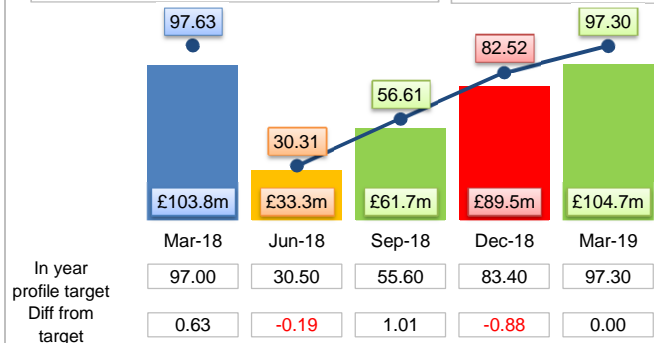
The numbers are far lower than expected or than the estimated number of properties that should be licenced. We intend to run a wide ranging and sustained publicity campaign in relation to property licensing once we launch the new Online App. We are hoping the new App, which includes online payments, will be ready and launched in mid May. As per Cabinet agreement, we are giving landlords until October to come forward voluntarily and take advantage of discounted fees. After this date, the Housing Regulation Team will put in place a proactive programme to identify and fine those who fail to apply to license the relevant properties.

The progress will be reported quarterly. We do not envisage significant, if any, change in the figures in the first quarter of 2019/20.



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

£104.7M
97.3% ↑



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

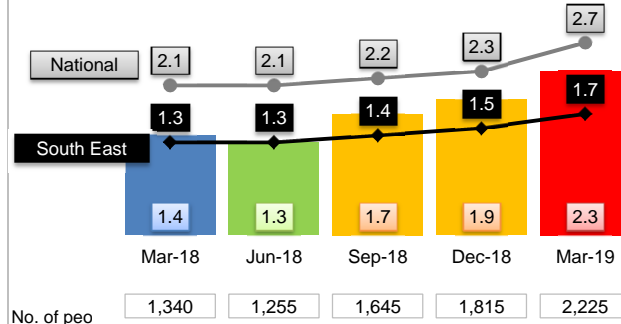
Business rates are collected throughout the year; hence this is a cumulative measure.

We achieved our end of year collection rate target of 97.3%, collecting £104.7m. This has increased by £0.9m from the previous year.

The Council has been undertaking various initiatives to increase collections, such as additional staffing to chase arrears. Further initiatives will be implemented following the service transferring back in-house from 1 November 2019.

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

2.3 ↓



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

Slough's claimant rate for March 2019 of 2.3% comprises 2,225 people.

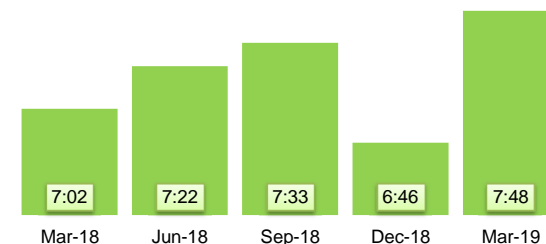
Local unemployment rate is historically better than nationally but lags behind the South East of England.

Since May 2018, all Berkshire Job Centres have been providing Universal Credit Full Service. The design of Universal Credit means that additional people will be counted in Claimant Count data and therefore these figures are likely to rise (irrespective of the performance of the local economy).

The changes mean the Claimant Count has become a less reliable indicator of changes in labour market performance at both the local and national level. The Office for National Statistics (ONS) are currently running a consultation on the design of a potential new measure.

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

7m 48s ↓



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

The average journey time from the Heart of Slough to M4 J6 during evening peak time (Mon-Fri 16:30-18:30) as at the end of Mar-19 was 7 min 48 seconds. This is slower than the previous quarter of 6 min 46 seconds, and also marginally slower than this time last year of 7 mins 02 seconds.

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

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

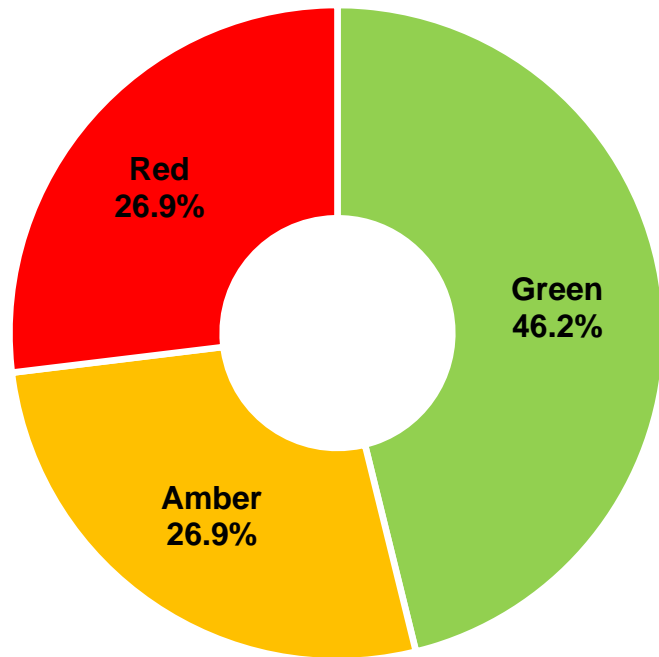
2018/19 Quarter 4: Project Portfolio

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

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

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

All Projects: Overall Status



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At the end of Quarter 4 there were 26 live projects on the portfolio, graded as follows:

	Gold	Silver	Bronze	Total
Qtr-1	6	12	7	25
Qtr-2	6	12	7	25
Qtr-3	6	12	6	24
Qtr-4	9	10	7	26

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, 46.2% were rated overall as **Green** (12 projects), 26.9% were rated overall as **Amber** (7 projects) and 26.9% were rated overall as **Red** (7 projects).

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

- Grove Academy
- Haybrook School
- Highways & Transport Programme
- Server Migration
- Telephony
- Capita One Hosting - Education Modules

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

Further details on the status of Gold projects (the most important ones) at end of Quarter 4 are set out below.

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

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
Grove Academy	Amber ↔	Red ↓	Amber ↑	Red ↔	Planning approval was granted for the temporary nursery building on Chalvey Rec and local Planning Committee approval was obtained for the School and Hub. Work commenced on the 18 March 2019.
Haybrook College	Amber ↔	Red ↔	Green ↔	Red ↔	323 High Street - Funding has been provided to the school for additional refurbishment and work is currently being undertaken by the school. Thomas Gray Centre - Rotunda users will relocate to the Thomas Grey Centre once the annexe is complete. Haybrook Annexe - The project remains delayed while market testing is being carried out.
Leisure Capital Programme	Green ↔	Green ↔	Green ↔	Green ↔	Building work continued including Mechanical & Electrical 1st and 2nd fixes to sports and pool hall and this was on schedule. Both pools filled and photo event took place on 18th February. The new Leisure Centre opened on Monday 25th March.
Housing Strategy – Homelessness Reduction	Green ↔	Green ↔	Green ↔	Green ↔	Process mapping for housing demand team and officer script has been put into use. The action plan from benchmarking has been delivered to management for comments. There has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to for private rented provision in Slough.
Highways and Transport Programme	Red ↔	Green ↔	Red ↔	Red ↔	On the A4 Cycle Route Junctions, works have commenced on Station Road. Utilities have been diverted on the Burnham Lane /A4 section. The West side of the junction are largely complete. Works are continuing at Langley station. Windsor Road Widening resurfacing is complete.

Gold Project title	Timeline	Budget	Risks & Issues	Overall Status	Comments
Building Compliance	Green ↔	Green ↔	Green ↑	Green ↔	Boiler replacement programme - we have replaced 528 out of the 600 planned boiler replacements within this financial year and remain on schedule to complete the programme by 1st April 2019. Children's Centres - The external works have been completed and the internal works are programmed as from April 2019.
Hotel and Residential Development at the Old Library site	Red ↔	Amber ↔	Amber ↔	Amber ↔	No report received
Arvato Exit	Green ↔	Green ↔	Amber ↔	Amber ↔	Cabinet decision made to exit the Arvato contract and a formal notice was submitted to Arvato. Engagement with Arvato to manage exit and establish governance has commenced. A draft programme plan has been developed.
Direct Services Organisation Commercialisation	Green ↔	Green ↔	Amber ↔	Green ↔	Direct Services Organisation (DSO) restructure and harmonisation is in a strong position and the recent agreement by the Unions to move ahead with seconding staff to the new company will aid this process. There has been initial investigation of Highways workflow to understand how work is agreed, funded, designed and delivered in order to develop a working process for the Teckal Company. A report went to cabinet and a majority of decisions required were approved with delegated authority granted to the CEX for the remaining decisions. Waste disposal- continued progress on achieving commercial close with Grundon.

Background Papers:

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

Key achievements this quarter:

Grove Academy

Work commenced on 18 March 2019.

Leisure centre

The new Leisure Centre opened on 25 March 2019.

Homelessness Reduction

There has been success in securing other funding from Ministry of Housing Communities & Local Government (MHCLG) to for private rented provision in Slough.

Key issues to be aware of:

Timeline

IT Programme –Server Migration and Telephony

Potential risks to the project achieving its objectives and possible delay. The projects objectives, risks and issues will need to be reviewed and closely monitored for a mitigating response.

Capita Hosting Project

Project RAG moved to **Red** as project now on hold.

Slough Academy

There are delays to the implementation of the supporting technology.

Resources

The Slough Academy

Resource concerns regarding delivery of the project plan due to the management of apprentices.

Highways and Transport

DSO has been asked to recruit fixed term contract staff to resource works.

Dependencies

Grove Academy

Work commenced on 18 March, project is being closely monitored due to funding and dependencies with other projects on the portfolio.

Haybrook College

The project was delayed while market testing was being carried out for Marish School.

Key lessons from projects reviewed this quarter:

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

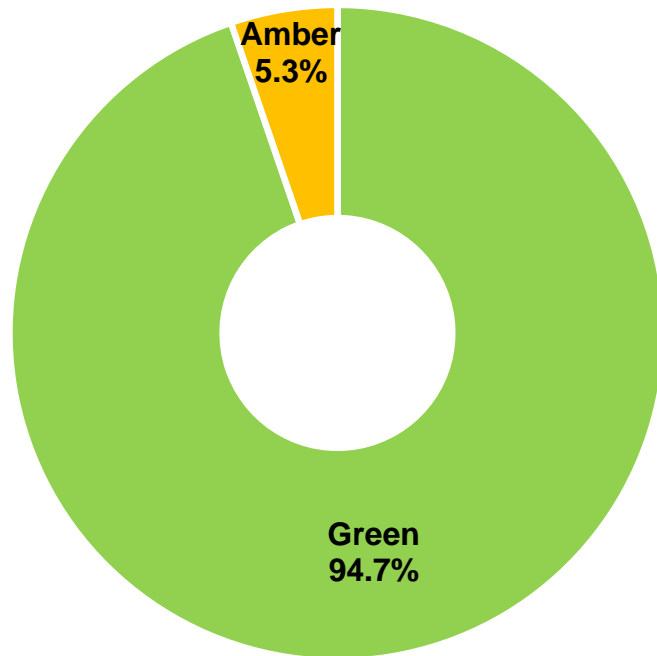
In the last quarter, the PMO undertook an End Project Review and recommendations included:

- A dedicated team to a deliver project with assigned roles is recommended.
- It is helpful to follow Prince 2 or other project management methodology.
- It is recommended that a Business Case is written and authorised confirming budgets and scope at the start of every project.

2018/19 Quarter 4: Manifesto Commitments

The final section of the report provides a summary of progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 4 i.e. 31st March 2019.

Manifesto Pledges: Overall Status



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There are 57 Manifesto pledges across the key areas.

At the end of quarter 4, 95% (54 pledges) were rated overall as **Green** as achieving or on schedule and 3.5% (3 pledges) were rated overall as **Amber**, signifying as working towards. None of the pledges was rated overall as **Red**.

Key achievements this quarter:

The following Manifesto pledges were reported as delivered this quarter:

- Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing
- Plant 1 million bulbs and 200 trees across Slough, with the support of community groups
- Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019

Key improvements this quarter:

The following Manifesto pledge RAG status improved in comparison to the previous quarter.

Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities

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

This will now be reviewed and picked up as part of the Locality Strategy. Following the Cabinet approval of the Localities Strategy this has been designated a Council Gold Project. A project Board is being formed to ensure the delivery of the strategy. The board will be reporting to the Transformation Board on progress.

The table beneath summarises progress against the Manifesto pledges made in advance of the Slough local elections, May 2018. Position stated is as at the end of Quarter 4 i.e. 31st March 2019.

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

HOUSING AND REGENERATION

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

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THE ENVIRONMENT AND NEIGHBOURHOODS

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

PARKING AND TRANSPORT

Manifesto Pledge	Date for Delivery	RAG
Deliver a new frequent, rapid "SMaRT" bus service along the A4	COMPLETED	GREEN
Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough	COMPLETED	GREEN
Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network	COMPLETED	GREEN
Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol	Summer 2020 (1st phase)	AMBER
Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs	Ongoing	GREEN
Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment	COMPLETED	GREEN
Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply	Bus Pilot 7th May 2019 to Beginning of August 2019	GREEN

COMMUNITY FACILITIES AND CUSTOMER CARE

Manifesto Pledge	Date for Delivery	RAG
Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities		GREEN
Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey	September 2020	GREEN
Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street	November 2019	GREEN
Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities	End of 2021	GREEN
Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online		GREEN
Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time		GREEN

LEISURE AND OPEN SPACES

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

OPPORTUNITY AND THE LOCAL ECONOMY

Manifesto Pledge	Date for Delivery	RAG
Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities	Spring 2019	GREEN
Work with employers to expand apprenticeships for local young people	September 2018 and ongoing	GREEN
Support businesses to start, grow and locate in Slough	September 2018 and ongoing	GREEN
Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people	Ongoing:	GREEN
Ensure that Slough benefits from Crossrail and Heathrow's expansion; with new hotel and event facilities, and investment in our transport infrastructure	Summer 2018 onwards	GREEN

HEALTH AND SOCIAL CARE

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

SLOUGH HIGH STREET AND THE TOWN CENTRE

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

CHILDREN AND YOUNG PEOPLE

Manifesto Pledge	Date for Delivery	RAG
Invest over £40 million to expand and improve local schools; delivering adequate places, better sports provision and facilities for Slough children	By March 2021	GREEN
Give all school-starters a free book and library card, to help improve literacy	COMPLETED	GREEN
Work to bring a higher education facility back to Slough	Ongoing	GREEN
Increase post-16 skills and job training for young people with disabilities and special educational needs	Ongoing	GREEN
Support the great work of Slough's Youth Parliament and champion the needs of Slough's Young People	Ongoing	GREEN
Create at least 400 new early years places across the Borough	By March 2023	GREEN
Keep open all our Borough's Children Centres	Ongoing	GREEN

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Slough Borough Council

Appendix B:


Manifesto Commitments 2018/19

2018/19 – Quarter 4

(January to March 2019)

Strategy and Performance Service

HOUSING AND REGENERATION

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
1	Working with partners, start construction of 150 new social and affordable homes this year.	March 2020	The Housing Development and Contracts Service is working with Osborne Property Services Ltd (RMI) to establish a trading partnership so as to construct new homes, in process of forming a community based society with intent to become a registered housing providers and is also working private owners to identify how we may acquire or partner in the development of new homes. The existing major sites are within planning and advanced pre-planning stage and still intent on starting construction of 150 new affordable homes before end of March 2020.	GREEN
		March 2022	The Housing Development and Contracts Service has identified 511 new dwellings for development on former garage sites to be delivered over next 3 year period. We are currently establishing the feasibility of building bungalows, accommodation for young persons supported by the children's trust and family houses for these sites. The team is in process of planning applications on 4 sites, pre-planning applications on 17 garage sites and design and dialogue with planners on 19 other garage sites. Whilst simultaneously balancing a program of works for 80 garage blocks to refurbish low demand and derelict sites to offer secure parking.	
2	Replace every property lost in the past 12 months through Right-to-Buy with a new social home	March 2019	In addition to the work to build new homes, the council will also continue with its policy of buying back properties from leaseholders. We had a target of 12 buybacks this year. There have been 27 RTB sales. 5 viable buybacks were identified for acquisition and have been completed in 2018/19.	AMBER
3	Invest £18 million in buying homes to increase the supply of genuinely affordable housing for Slough families	March 2019	Manifesto Pledge has been met The £18m for 2018/19 has been spent and £7m of 2019/20's allocation was brought into 2018/19. 67 units have been bought and of these 45 have been let so far. There are currently 10 properties under offer. A number of these units were bought in 2017/18.	

4	Make £17 million in improvements to our existing council stock - fitting homes with new kitchens, bathrooms and more energy-efficient boilers	March 2019 £17m Investment	<p>The HRA Asset Management Strategy has a planned 5-year programme of works. This years commitment of £17 million has targeted substantive investment The current RMI contract which commenced in December 2017 has produced real time savings to the Council against the revenue budget for the financial year April 2018 to March 2019. Revenue budget for year was £8.5m and outturn costs have been £7.495m so over £1m saving against budget.</p> <p>This includes significant investment in surveys for Fire Risk (£388k) and Asbestos Management (93k) in 208/19 these are one off costs which should not be required in future years.</p> <p>Below is a comparison of costs of the HRA revenue budget spend in the last 4 years. The Osborne RMI contract has in effect produced a 25% saving on costs compared to the previous three years under Interserve.</p> <p>We would expect further efficiency savings being delivered in 2019/20 as the contract settles in.</p> <p>The refurbishment of Broom House and Poplar House is on going, and works to garage sites to address ASB, create parking and improvements continues.</p> <p>The Capital Investment Programme for 2019/20 will continue with works already on site in April and be delivered relatively evenly throughout the year.</p>	GREEN
5	Bring forward plans to regenerate the Canal Basin and TVU site with enhanced open space, and new homes, retail and community facilities		<p>Slough Urban Renewal are proposing a residential development of around 240 new homes, situated adjacent to the Slough Canal Basin, to be delivered jointly by SUR and a specialist waterside developer, Waterside Places. Plans for the proposal are 6 month behind the last reported schedule. The updated programme now assumes that the planning application will be submitted by June 2019, with construction anticipated to commence around the end of 2019.</p> <p>The new homes will be of mixed tenure and set within large areas of open space, with walkways from the development to the canal incorporated throughout, encouraging active use of the water, and the broader area will be enhanced with large areas of public realm.</p>	GREEN


6	Deliver the next steps of the Chalvey regeneration by transforming the site currently occupied by Tower and Ashbourne Houses; providing new high-quality social homes	2022	<p>The council's vision for the site currently occupied by Tower and Ashbourne Houses is within the planning process. Contracts for the demolition of the two towers are in preparation, the opportunity for a council community based society who can attract the substantive government grant to provide 196 slough affordable new homes.</p> <p>The housing Development and contract team are in dialogue with key health provider to deliver a 60 bed extra care scheme. The team is also reviewing options to remodel social housing sites within Chalvey so as to update and enhance a number of sites that would add value to the community through refurbishment or renewal.</p>	GREEN
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THE ENVIRONMENT AND NEIGHBOURHOODS

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
7	Ensure all Slough's neighbourhoods reach the standard of the best	<p>March 2019</p> <p>Jan 2019</p> <p>March 2019</p>	<p>The government has produced a green paper that draws reference to service standards. These are currently been reviewed alongside wider estate and neighbourhood standards which have previously been circulated to cabinet members. The intention is to develop the service standards in consultation with residents by the end of the financial year.</p> <p>Building on the success of work undertaken in Manor Park this initiative is now in planning stages of being rolled out to Trelawny Avenue, Foxborough (Social Housing) and Chalvey.</p> <p>Following various discussion, the initiative is being extended and will include key partner agencies and will be known as strong, healthy and attractive communities. This allows us to seamlessly connect the work streams of the 5YP outcome 2 and outcome 3. In addition we will also be taking in to account economic prosperity as this plays a key role in the health and wellbeing within communities.</p> <p>A meeting to ensure all relevant SBC services are on the same page took place on 9th January and this will be followed by meetings with partners and then soft launches in the identified communities.</p> <p>The project in the three areas will now act as a pilot to ideally develop a consistent model of practice.</p> <p>Next stages are:</p> <ul style="list-style-type: none"> • Partner briefings • Soft launches in communities • Intelligence gathering • Needs analysis • Action planning <p>The refreshed 5YP for 2019/20 includes the addition of 'healthy to ensure that joined up working continues the momentum for delivery of 'Strong, Heathy and Attractive' neighbourhoods.</p>	GREEN


8	Install measures to protect green verges from over-parking	Ongoing	CIF projects underway to introduce more parking bays, restrictions and more verge protection measures.	GREEN
9	Step up parking regulation; introducing the next stages of our pavement-parking scheme	Autumn 2019	Collating list of worst affected streets in the borough from ward members. Scheme feasibility in progress. Initial discussions with Leader undertaken around a process for potential full roll out.	GREEN
10	Protect our residents from poor air quality by planning and preparing the launch of a Clean Air Zone across our worst-polluted areas	Winter 2019 (feasibility) Summer 2021 (implementation)	<p>This manifesto pledge is a long-term project.</p> <p>The Low Emission Strategy was approved by Full Council on 27th September 2018.</p> <p>A feasibility assessment for a Clean Air Zone will be undertaken by Winter 2019 that will consider different categories of CAZ and non-charging and charging CAZ. If the assessment concludes that a CAZ would be effective in improving air quality and complying with air quality standards, an economic viability assessment will be undertaken. A CAZ will require a full public consultation and an application to the Secretary of State for Transport. We are currently on track for full implementation by summer 2021.</p>	GREEN



11	Continue our alley-gating programme to help tackle anti-social behaviour	Ongoing	<p>The council will continue to work with our community to tackle anti-social behaviour, including installing gates, railings and fencing where this is required. The programme will be reviewed annually and budget forecast submitted for approval. All of the below have been completed, where they are able to be. A couple are outstanding as described below.</p> <p>Current target hardening projects which include gating:</p> <p>Lynch Hill Target hardening work to address the motorcycles issue. Completed and the Council has received positive feedback from a number of residents. The litmus test will be spring/summer, when scrambler bikes/moped activity starts warming up.</p> <p>Tomlin Road / Whittaker Rd alley gate installation. Completed. Residents issued keys.</p> <p>Order placed for staggered barriers in Stafford Ave / Farnham Rd alley. Waiting for clarification on some issues as this is Highways related.</p> <p>Northborough Rd / Faraday Rd foot path. No longer required as this path is being incorporated into the Faraday Recreation Ground refurbishment.</p> <p>Gating for garage area in Doddsfield Rd / Lydsey Close. Will be completed by June 2019.</p>	GREEN
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12	Take action against fly-tipping by seeking prosecutions against serious and prolific offenders	Ongoing	<p>Fly-tipping is the illegal dumping of waste on land that doesn't have a licence to receive it. Waste can only be deposited at officially authorised sites.</p> <p>The council will investigate all instances of fly-tipping and attempt to identify those responsible, and will seek prosecutions.</p> <p>The App "Love Clean Streets" or a similar App is to be customised to Slough and linked to the DSO's Mayrise Work Scheduling Software to allow residents, councillors and officers to report fly tips, overflowing bins, graffiti etc. electronically to our Service Request Centre with the requester then informed electronically once "make good" work has been carried out.</p> <p>Implementation has been delayed while we determine whether the Council's planned new website and IT solution (part of our Transformation Programme) can do this in a different and more effective way. We hope to implement in Autumn 2019.</p>	AMBER
13	Use our new in-house waste service to keep our streets cleaner; roll out more bins across Slough; and reduce charges for bulky waste collection	Ongoing	<p>Manifesto Pledge has been met</p> <p>Gateway Site inspections assure us that streets are generally maintained to a high standard of cleanliness.</p> <p>New and additional bins are placed on request.</p> <p>The cost for Bulk Waste Collection has now reduced to £5 per item; minimum 3 items (£15), maximum 7 items (£35). Previously it was £30.75 for up to 5 items. Payment for these collections can now be done by credit card over the phone which saves residents having to come to the Chalvey office to pay by either cash or cheque.</p>	

14	Spread the benefit of regeneration from central Slough to local neighbourhoods	December 2019	<p>The council is developing proposals for a number of housing-led sites throughout the borough, including General Fund and Housing Revenue Account sites.</p> <p>Options appraisal of the HRA estates is currently near completion and intention is to offer neighbourhood & scrutiny a draft housing development paper for discussion and feedback. This is being led by the Housing Development and Contracts Lead which to date and will include the identified garages site, potential further 300 units that could be gained from remodelling or top hatting, an updated design & specification standards and timeline for process which will also include milestones for monitoring by members and resident consultation.</p> <p>The discussion with Adult Services presents an opportunity to develop existing de-designated sheltered schemes for modern extra care accommodation is in progress with advanced design concept of transforming Garrick House to a 53 bedroom.</p>	GREEN
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PARKING AND TRANSPORT

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
15	Deliver a new frequent, rapid "SMaRT" bus service along the A4	Autumn 2018	<p>Manifesto Pledge has been met</p> <p>The A4 Slough Mass Rapid Transit ('SMaRT') scheme is a programme of works to improve the A4 public transport corridor to enable dedicated bus lanes along its length.</p> <p>Highway construction works for Phase 1 (Slough Trading Estate to Slough Railway station) have been completed. The A4 has been widened at key points, and service roads utilised as bus lanes, to provide a bus service that is quicker, more frequent and more reliable. Through reducing congestion, the scheme also aims to improve the daily journeys of the 20,000+ vehicles that use this stretch of road.</p> <p>The council introduced an electric bus route on the A4 Slough Mass Rapid Transit ('SMaRT') dedicated bus lane, and has partnered with Thames Valley Buses to trial the first fully electric bus. The state-of-the-art electric bus has been operating from the Slough depot along the Green Line 703 service.</p> <p>The new service started on 14th January with a photoshoot undertaken with Cllr Swindlehurst in March.</p> <p>A new free travel pilot for 3 months is to be launched on 7th May and this will operate between 10am and 3:55pm Mon-Fri.</p> <p>http://www.slough.gov.uk/parking-travel-and-roads/slough-mass-rapid-transit-smart.aspx</p>	

16	Increase the number of cycle hire points, putting them where people want them; plus improve and expand walking routes across Slough	Summer 2018	<p>Manifesto Pledge has been met</p> <p>Slough has expanded the cycle hire scheme to 17 docks placed strategically across the borough. Two are yet to go live, after which the entire scheme will be promoted and incentivised. Currently the cycle hire scheme is transitioning to new management.</p> <p>Over 7,248 hires since the scheme went “Live” equating to 34.29 uses/day. 370 registered users who will transition to the new, easier to use system which allows users to pay and pedal model that will also permit easier sign-up.</p> <p>Slough has secured additional funds from HAL to support additional hubs in the Colnbrook area together with funds for new footway/cycling routes to the by-pass.</p> <p>For more details on the scheme please visit https://www.cycleslough.com/</p> <p>Brunel Way Cycle Hub has been decommissioned. Options being considered to bring this aspect in-house to reduce costs, including re-negotiating new hub space with Network Rail and Great Western Railway.</p> <p>Walking routes are being reviewed via the Access Fund programme, to include improved signage around schools.</p>	
17	Improve our bus network by working with new partners to deliver better buses, reduced fares and a more accessible bus network	Winter 2018	<p>Manifesto Pledge has been met</p> <p>Thames Valley Buses are now located in Slough serving services 4, 5 and 6. The service 5 is now registered by Reading Buses as commercial with support from Slough on areas which do not have sufficient demand. The service 4 and 6 will soon go out to tender.</p> <p>HAL to lead on procuring a service to T5 and will engage with members and officers over the coming months.</p> <p>HAL have granted additional funds to support routes to the by-pass to improve accessibility to bus services.</p>	

18	Increase the number of electric and hybrid vehicles in Slough by offering benefits to residents who switch from diesel and petrol	Summer 2020 (1st phase)	<p>The number of ULEV registrations in Slough is increasing each quarter and currently sits at over 5000 registrations, we cannot identify if these are residents or business.</p> <p>Procurement for EV/ULEV car club partner will be complete by end of summer 2019 with the aim to set up the 1st phase of EV car club operation by Spring 2020. We are slightly behind schedule.</p> <p>We are expanding our free fast charging 'polar' subscription network offering free energy and parking for EV users. The EV user only pays a subscription to be a Polar member of £7.85 month to access the charging points. There are more than 5000 EVCPs nationwide on the network</p> <p>Slough council now provides free electricity and parking at 22 public charging points and bays in Slough. We have continued to increase our Public EVCP network across our leisure sites. We will expand the network in our public car parks in 2020. We have more than 150 EV charge cycles per month.</p>	AMBER
19	Keep our highways and pavements to a good standard, and continue taking action to fill potholes more quickly than surrounding boroughs	Ongoing	Additional funding for pothole repairs was agreed alongside government in-year funding. An on-going programme being put into place.	GREEN
20	Invest over £2 million in our highway network; resurfacing roads and footpaths, improving pavements and landscaping the environment	Autumn 2018	<p>Manifesto Pledge has been met</p> <p>The council completed a consultation on the resurfacing programme for footways and carriageways earlier in the year, to inform a programme of planned works for the current year and beyond.</p> <p>Current year carriage and footway programme completed.</p>	

21	Run a competition with industry and local business to find innovative ways to help people move around the Borough quicker and more cheaply	Bus Pilot 7th May 2019 to beginning of August 2019	A commuter challenge is being devised and procured, working with local businesses to allow employees to compete against each other using various sustainable modes. In addition, a new carshare supplier is being procured to work with twenty businesses in Slough. Once established, a competitive element will be introduced into this carshare scheme as an annual event. The free bus pilot on the SMaRT service will be supported by the development of the Slough App.	GREEN
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COMMUNITY FACILITIES AND CUSTOMER CARE

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
22	Plan and prepare designs to transform Cippenham Community Centre into a multi-use hub; with a new extension plus more services and facilities		This will now be reviewed and picked up as part of the Locality Strategy. Following the Cabinet approval of the Localities Strategy this has been designated a Council Gold Project. A project Board is being formed to ensure the delivery of the strategy. The board will be reporting to the Transformation Board on progress.	GREEN
23	Re-provide a new and improved Community Hub in Chalvey, as part of the enabling works for a brand new school in Chalvey	September 2020	The ESFA have appointed Wates as the contractor. The design of the hub has been agreed through a set of Client Engagement Meetings (CEMs) workshops and will be shared with the public at a consultation meeting on the 3rd October. A planning application for the new all-through School and Community hub was submitted in January 2019 and given full approval. Chalvey Early Years Centre is operating from temporary accommodation and other community users are being provided with alternative accommodation. Slough recently acquired the 2 Chalvey shop sites which will be disposed to the DfE in May 2019. Early works have begun on site and the New Chalvey Hub will be complete by June 2020. Work is underway to build the new school and hub, the programme remains on schedule.	GREEN
24	Relocate Slough Council's Headquarters to a site within the town centre, to support the regeneration of Slough High Street	November 2019	Purchase completed. Planning now underway to deliver the HQ relocation. Reported to Cabinet in October with progress updates. Project progressing well, various officers allocated to lead the different workstreams within this overall project.	GREEN



25	Continue the improvement of Slough Cemetery and Crematorium, with a £300,000 investment in on-site facilities	<p>May 2019</p> <p>Nov 2018</p> <p>End of 2021</p>	<p>Plans for new landscaping at entrance to Crematorium are to go out to tender in May. The first phase contract for the extension of the cemetery project to provide a new burial area and Gardens of Remembrance will go out to tender in May with the second phase in May 2020.</p> <p>Open day for Members at Crematorium rescheduled June 2019.</p> <p>The additional bulbs are flowering, with more to be planted in November 2019 in the memorial tree area.</p> <p>A new maintenance standard for the baby grave area of the cemetery to enhance the attractiveness of the area is working well.</p> <p>Proposals underway for new café and flower shop to be built at the crematorium during 2020/2021.</p>	GREEN
26	Make significant improvement to digital services, and make it easier for the Borough's residents to access Council services online		<p>Implementation of online Adult Social Care portal for residents and carers. Self-Service portal for benefits and financial assessments.</p> <p>The Housing Benefits Self Service portal has been in place for some time now. Financial Assessments and Benefits (FAB) will be implemented once the ASC portal goes live.</p> <p>A Technology stack to support the implementation of Customer Strategy will be considered as part of the Customer Strategy Development.</p> <p>Adult Social Care system migrated to new infrastructure in September 2018 in preparation for ASC Portal. ASC Portal build commenced November 2018 - targeted "go live" in August 2019. This has been added to the Project Priority list.</p>	GREEN

27	Improve and expand online payments, making it easier for residents to transact with the Council, and working to 'get the right solution first time		<p>Council Tax, Business rates, housing rents, rechargeable repairs, support payments, invoices, housing benefits, venue and pitch hire fees can all be paid online at: https://www.civicaepay.co.uk/Slough/Webpay_Public/Webpay/Default.aspx</p> <p>Four service areas are in the process of moving to online payments, and a further programme of online payment expansion will be developed as part of the Customer Strategy Delivery plan.</p> <p>Food safety payments and library payments are now available online. Chip and Pin devices installed in 4 main children centres. Online payments now available for the Music Service and School Attendance notices. Waiting for scheduling by contractor for installation of further devices.</p>	GREEN
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LEISURE AND OPEN SPACES

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
28	Open the refurbished and extended Langley Leisure Centre and open a brand new Family Activity Centre in Salt Hill Park	Autumn 2018 & June 2018	<p>Manifesto Pledge has been met</p> <p>The new Family Activity Centre was opened during Quarter 1, and the refurbished Langley Leisure Centre opened early in Quarter 2.</p> <p>http://www.slough.gov.uk/leisure-parks-and-events/leisure-centres.aspx</p>	✓
29	Increase free sports facilities in our parks and install more green gyms	Ongoing	<p>Manifesto Pledge has been met</p> <p>Slough now has 16 Green Gyms installed in parks across the borough (the latest opened in July). The council also provides and maintains 2 basketball courts, a bowling green, 5 Multi Use Games Areas ('MUGAs'), 4 skateboard parks, 3 tennis courts, 2 Trim Trails, cricket nets and football pitches.</p> <p>Quarter 1 saw the opening of Manor Park's newly installed MUGA and cricket nets.</p> <p>http://www.slough.gov.uk/leisure-parks-and-events/outdoor-gym-locations.aspx</p> <p>£150k funding secured from capital board and this added to CIF commitments will ensure roll out of next set of green gyms. However a full impact assessment will be undertaken prior to any additional commitments post these.</p>	✓

30	Bring back the Slough Half Marathon and 5k Family Fun Run	October 2018	<p>Manifesto Pledge has been met Slough Half Marathon and 5k fun run took place in Oct 2018 5k fun run for 2019 is to take place in June 2019.</p>	✓
31	Work to introduce more licenced wedding venues across Slough by seeking licences for Arbour Park and the Baylis House Hotel	<p>Baylis House July 2017 for 3 years</p> <p>Arbour Park May 2018 for 5 years.</p>	<p>Manifesto Pledge has been met, with both Arbour Park and Baylis House now licensed as “approved venues” for marriages and civil partnerships. Slough now has five approved venues: Arbour Park, The Venue (in The Curve), Baylis House Hotel, Heathrow and Windsor Marriott Hotel, and Hilton London Heathrow Airport Terminal Five. http://www.slough.gov.uk/births-marriage-deaths/weddings-at-approved-venues.aspx</p>	✓

32	Continue to provide flagship parks, allotments and public spaces; to help people manage their own health and wellbeing	Ongoing	<p>Manifesto Pledge has been met The council manages more than 254 hectares of public parks, open green space and play areas, and more than 900 allotment plots on 12 sites throughout the borough.</p> <p>Three of our parks meet the international standard of quality for parks and green spaces, and have been recognised again in July 2018 with Green Flag awards.</p> <p>New refurbished raised beds were installed at Cherry Orchard allotments site in May 2018, to help mobility-restricted plot holders grow their own produce.</p> <p>A new allotment site at Moray Drive has been built on derelict land to provide a place for people in the area to grow their own food. A new toddler play are is planned for Upton Court Park to provide a place for families to meet and play.</p> <p>The rose garden at Salt Hill park has been restored. Volunteers from Eton School have been working on restoring the herbaceous borders. New cherry trees have been planted around the parks to replace ones that have been lost as well as trees for autumn colour so Slough parks look inviting for all at all times of the year.</p> <p>10 new green gymns have been built this last year and there are plans for more this coming year so that everyone can have access to a free gym in a park in their area of Slough.</p>	
33	Plant 1 million bulbs and 200 trees across Slough, with the support of community groups	Spring 2019 and ongoing	<p>Manifesto Pledge has been met The parks service work with a range of community groups to engage local residents in the design and maintenance of their parks. We have planted over a million bulbs throughout the parks and open spaces in Slough. 200 trees have been planted throughout the parks and open spaces. Tulip trees have been planted in Upton Court Park to replace the diseased horse chestnuts and additional bulbs have been planted down the avenue.</p>	

34	Complete the construction of Slough's new main Leisure Centre building on Farnham Road, ready for opening in Spring 2019	Spring 2019	Manifesto Pledge has been met New Leisure centre opened 25th March 2019.	
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OPPORTUNITY AND THE LOCAL ECONOMY

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
35	Introduce a 'Slough Card' to give Slough residents priority and cheaper access to our services and facilities	Spring 2019	A provider has been appointed to deliver the Slough App and Microsite project. Phase I of the project will be completed by 31st May 2019. The product will be available to the public in June/July. Phase 1 offers are being worked up now including discounts for cycle hire, shops and restaurants in High Street, etc.	GREEN
36	Work with employers to expand apprenticeships for local young people	September 2018 and ongoing	The council is reviewing its existing apprenticeship and employment offer to ensure it is an appropriate fit with the needs of our young people, and scoping a needs assessment. Slough Academy launched in Nov 2018 which will demonstrate how the Council is role modelling the agenda on Apprenticeships. Research study to inform a new skills and inclusive growth strategy commenced April 2019.	GREEN
37	Support businesses to start, grow and locate in Slough	September 2018 and ongoing	The council is working with various providers exploring options to support businesses.	GREEN

38	Continue to support the expansion of Heathrow; working with Heathrow Airport and local business to maximise the training, employment and travel opportunities available to local people	Ongoing	<p>A third runway at London's Heathrow airport is now the government's official policy and plan after parliament approved the National Aviation Policy Statement (NPS) on 25 June giving the go-ahead for Heathrow's expansion.</p> <p>The council will continue to work with Heathrow Strategic Planning Group ('HSPG'), and support expansion, plan to optimise benefits, and mitigate for negative impacts of expanded Heathrow in a review of the Slough Local Plan. A new economic development sub group has been formed. SBC economic development is a member of this group.</p> <p>Working group meetings are being set up with Heathrow Airport to look at collaborative schemes. The council will develop a strategy that sets out how Slough shares the benefits of an expanded Heathrow.</p> <p>Bi-lateral meetings progressing well with a list of objectives produced; will require input from members to agree the outputs the council is looking to achieve.</p> <p>PTL bid submitted for improvements to the Colnbrook area awaiting response to on demand response transport to support residents travelling to Langley GP surgery.</p>	GREEN
39	Ensure that Slough benefits from Crossrail and Heathrow's expansion; with new hotel and event facilities, and investment in our transport infrastructure	Summer 2018 onwards	<p>The council has been working in collaboration with partners to deliver station access improvements at Burnham and Langley in preparation for Crossrail in 2019. Burnham Station car park is now open to the public.</p> <p>Langley station new design to be sent to residents for information with regard to making the Harrow Market junction more resilient for the future closure of Hollow Hill Lane.</p> <p>We have submitted a new bid to HAL for improvements to the Colnbrook and Poyle area.</p>	GREEN

HEALTH AND SOCIAL CARE

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
40	Work with partners to increase the availability of health checks	December 2018 onwards March 2019	<p>The model used to train front-line workers in MECC (Making Every Contact Count) is currently being reviewed in Slough in order that it delivers both to Slough objectives (and those of Frimley ICS). Part of the MECC training supports increasing staff awareness of potential NHS health checks for their clients.</p> <p>NHS Health Check activity in General Practice has not been as high as aimed for so we have been completing a deep dive to understand the issues better. (NHS HC numbers remain fairly consistent with our Community provider.) Public Health will continue to work with Slough GPs on how to improve coverage within their own practices and as part of their newly developing NHS Primary Care Networks.</p> <p>In addition to the internal deep dive, a large scale Public Health-commissioned Health Beliefs research project is currently underway (reporting by Jul-19) to understand what Slough people make of their health and attitudes to improving it including the use of various Public Health services such as NHS HCs.</p>	GREEN
41	Construct new specialist housing for residents with learning disabilities on the former Rochfords Hostel site	Summer 2020	<p>We asked Osbornes to review the feasibility on this site, which they have done and established the original design did not comply with fire risk assessment. Neither has there been a robust ground work study which planning requirements and location would indicate as a key aspect in taking the development forward. These issues are being addressed now that Osborne are taking a construction lead alongside the Housing Development & Construction service. We are in process in redesign and intent of start on site this summer with completion target on track for next year. We are reevaluating the financial viability so as to ensure that development will go ahead. The continual factor consistent targets and timelines within the development process is ongoing dialogue with planners, respectful of that factor, Osborne are intent for the development to be built by summer 2020 if all goes to plan.</p>	GREEN

42	Work with schools to ensure all children can access mental health services	Ongoing	<p>Schools: There has been some significant move forward in raising the profile of mental health in schools in this academic year which has included some fantastic partnership working with the CCG.</p> <p>Green Paper (Mental Health and Wellbeing): Ahead of the Green Paper, East Berkshire Councils and the CCG are implementing a Local Transformation Plan (LTP) which will focus on the development of an early intervention and prevention strategy for all Slough children and young people. The LTP includes continuation funding for current projects and will provide the opportunity to appoint to Assistant Psychology personnel, 3 x Emotional Health and Well-being Practitioners to both train partners and case hold lower level cases in the community.</p> <p>An additional phase of the LTP includes the roll out of high level restorative practice training for senior managers and partners across the Council and Children's Services Trust. The training is funded by the NHS and is focussed on systemic approaches to mental health and well-being services.</p>	GREEN
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43	Make the Council an exemplar for Slough, by working to become a disability friendly and Stonewall-accredited organisation	March 2020	<p>The council will be entering the 2019 Stonewall Workplace Equality Index and is a member of the Stonewall Diversity Champions Programme.</p> <p>Stonewall has assisted in providing advice on gender-neutral facilities in council buildings and Buildings Management have worked with the LGBT+ Allies network group to ensure offices are fully inclusive.</p> <p>HR continues to review HR policies to ensure they are LGBT+ inclusive. In March 2019, the “family-friendly” suite of policies was fully updated and published on the intranet. This was in response to comments raised by staff regarding same sex couples and parental rights. HR continues to take advice from Stonewall on best practice and appropriate language.</p> <p>The council has introduced non-binary gender options on HR and service monitoring.</p> <p>The Stonewall Diversity Champions logo is now on all recruitment literature and websites, ensuring we are branding ourselves as a fully inclusive employer.</p> <p>SBC staff were invited to take part in the national 2018 Stonewall Workplace Survey (now closed). A small number of staff replied but comments were positive about LGBT +progress; the survey will be run again in Autumn 2019. Positive comments were received on Stonewall Membership and improving LGBT+ awareness from the employee engagement survey (2018). These are being reviewed.</p> <p>Support has been given to the SBC LGBT+ and Allies Network Group, developing terms of reference. This is still being developed; meetings are published on staff intranet.</p> <p>Stonewall attended January SLT to talk to senior leaders about key issues facing LGBT staff in the workplace and the role of senior managers in supporting this agenda.</p>	GREEN
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44	Increase the number of people managing their own care and support via direct payment	Ongoing	<p>We are continuing to promote Direct Payments as a method of securing and controlling personalised support care packages to all existing and new users of adult social care services.</p> <p>The number of people on direct payments has continued to increase and we are monitoring and improving our approach towards further increasing direct payments through the Direct Payments Project Group.</p>	GREEN
45	Increase the number of local people supported by the community and voluntary sector	Ongoing	<p>Continued development of the SPACE contract and delivery.</p> <p>Development of asset based conversations and community development. Following a successful pilot of ABCD in Foxborough, preparations are taking place to roll this across the town and embed the approach as part of pledge 7. We will be working with the VCS to support this initiative.</p> <p>Recruitment to a new co-production network and a launch event took place in March, with regular meetings scheduled to take place over the coming months and a programme of training in development.</p>	GREEN
46	Work with the NHS to try and co-locate more local health services within our neighbourhood-based hubs and other multi-use public buildings	Ongoing	<p>New Slough place based strategic meetings initiated through the Health & Social Care Partnership Board.</p> <p>Regular meetings between assets teams of council and NHS to coordinate and align the health and social care integration model with existing/new assets. This includes the development of a Local Access Point to support the reduction in non-elective hospital admissions and permanent care home admissions.</p>	GREEN

SLOUGH HIGH STREET AND THE TOWN CENTRE

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
47	Carry out a town survey to gather residents' views on how best to improve the High Street	Autumn 2018	<p>Manifesto Pledge has been met</p> <p>A High Street survey has been carried out which has provided us a baseline from where we will be developing further work that respond to key findings in survey and more generally to improve the area.</p>	✓

48	Improve the immediate offer in the High Street, with street markets and community events - while longer-term major regeneration is prepared	September 2018 and ongoing	<p>The Town Centre team is negotiating a number of 'Meanwhile' uses for vacant buildings in the town centre to 'home' cultural infrastructure organisations - Home Slough. Work is progressing on a Business Improvement District.</p> <p>The 'meanwhile' offer is progressing at pace. We now have Home Slough up and running and are looking at 2 further shops. We are exploring options and clarifying the bigger pop up offer, based upon our needs.</p> <p>We have been successful in partnership with Green monarch (the landlords of the observatory) in securing a further pop up store at Slough Central for a year it is securing the heats of terms currently and the lease will be for a year.</p> <p>We are also establishing a regular commercial market in the town centre which will run from Easter. We are also looking to establish a creative market to build on the pop up business school held last year later this year .</p> <p>The Business improvement district is progressing rapidly toward the intensive campaigning stage and will go for a vote in June 2019.</p>	GREEN
49	Create a fit for purpose town centre; delivering the homes our residents need, and the quality jobs to match the ambitions of our young people	Ongoing	<p>Town Centre and 'Meanwhile use' strategies are under development.</p> <p>Significant regeneration is planned for the Town Centre and surrounding areas over the next few years, which will create additional homes, hotels, and business opportunities.</p> <p>Town Centre Transport Strategy phase 1 was approved by Cabinet on 24th February.</p>	GREEN

50	Seek 'Purple Flag' accreditation for the town centre - having worked to ensure that it is able to 'provide an entertaining, diverse, safe and enjoyable night out'	Clean Safe Vibrant Programme July 2018	Works delivered via the Clean Safe Vibrant programme will support the town's progression to Purple Flag accreditation.	GREEN
		Self-Assessment October 2018	30 day pledges completed in the town centre with introduction of wardens, deep clean and fly tip removal, repainted lamp columns and new banners, additional floral arrangements.	
			Self-assessment of the town centre against the Purple Flag conducted via a walkabout with Cllr Swindlehurst on 05/10/2018.	
			Recommendations on next steps shared with Town Team Leaders and an action plan has been prepared. Agreed that likely Purple Flag footprint to include Windsor Road, Salt Hill Park, Ice Rink and train station area (potentially also Herschel Park).	
		Purple Flag Assessment October 2019	Potential assessment for Purple Flag status in October 2019 – this will be dependent on progress made on Clean, Safe, Vibrant work streams. For more details on the Purple Flag accreditation scheme please see https://www.atcm.org/purple-flag	

CHILDREN AND YOUNG PEOPLE

	Manifesto Pledge	Date for Delivery	Actions taken	RAG
51	Invest over £40 million to expand and improve local schools; delivering adequate places, better sports provision and facilities for Slough children	By March 2021	<p>£40 million will be spent over the period to March 2021 on a programme of planned works.</p> <p>Planned activities cover:</p> <ul style="list-style-type: none"> •The expansion of Wexham and Westgate Schools, adding 4.5 new forms of entry from September 2018. •Funding one additional form of entry at Langley Grammar School as part of their rebuild project. •Allocating more than £2m+ to non-academy schools to address high priority building condition needs and improve facilities. •Deliver a significant expansion of SEND and PRU places at schools including Littledown, Haybrook College, Arbour Vale and Marish Primary. <p>During Quarter 1, Priory School's new SEND resource based opened. This base provides 60 places for pupils with education, health care plans. Pupils at Wexham and Westgate Schools have starting using their new facilities.</p> <p>A number of SEND and PRU projects have been delayed due to budget issues which have triggered a review of the procurement strategy for large school projects.</p> <p>At present, all other works are proceeding as planned.</p>	GREEN
52	Give all school-starters a free book and library card, to help improve literacy		<p>Manifesto Pledge has been met</p> <p>Each school was visited or visited a library last year with the offer of free membership and during the Summer Reading Challenge every school received an assembly visit to promote the challenge and encourage membership.</p>	✓
53	Work to bring a higher education facility back to Slough	Ongoing	We have now submitted the cabinet paper to seek approval for the Slough Campus feasibility work and baselining work will commence shortly. Due at the end of April.	GREEN

54	Increase post-16 skills and job training for young people with disabilities and special educational needs	Ongoing	<p>Supported internships are study programmes for young people aged 16-24 with learning difficulties or learning disabilities, who want to get a job and need extra support to do this. Internships are unpaid and last for at least six months, and deliver a personalised package of training, support and work skills.</p> <p>Quarter 2 saw progress made in preparation for the scheme's launch in the autumn term, including setting up a working group to oversee this activity.</p> <p>Meetings have taken place with Post 16 providers (Windsor Forest College Group, Berkshire College of Agriculture and Arbour Vale School) to discuss establishing a Supported Internship curriculum. BCA have piloted the programme and have enrolled 7 learners onto the course</p> <p>Funding for the role to support Children and Young People with EHCPs from Year 9 onwards has been agreed and will be delivered by Slough's YPS from Autumn term 2018. This role will help facilitate young people with SEND accessing Supported Internships</p> <p>Further work to be done with providers to establish cohort of young people that can access Supported Internships and to identify potential employers.</p> <p>SEND Supported Internship Grant to be used to employ member of staff to establish Supported Internship Forum and to fund training opportunities for providers.</p> <p>Quarter 3 has seen Supported Internships rolled out for a small number of Slough young people with Education, Health and Care Plans (EHPCs) at West London Community College.</p>	GREEN
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55	Support the great work of Slough's Youth Parliament and champion the needs of Slough's Young People	Ongoing	<p>The borough's first Youth Parliament was elected in January 2015, with second elections in January 2017.</p> <p>Members of Slough Youth Parliament ('SYP') serve for a two year term. SYP is made up of 33 elected young people aged 12-19. SYP meets monthly, facilitated by Slough Borough Council.</p> <p>In addition to their monthly meetings, youth representatives participate in a range of training and enrichment activities including volunteering at community events, membership of community forums and strategic boards and attending away days and residential stays. In April, we supported SYP representatives to attend the unveiling of a statue commemorating the life of the suffragist, Millicent Fawcett in Parliament Square.</p> <p>In June, we supported SYP representatives to attend a reception at the Houses of Parliament to collect an award for the Make Your Mark campaign, recognising the highest turnout of young voters in the UK for 2017. 2018 resulted in an increase of Slough Young People participating in the campaign with 11,215 young people taking part. Slough had the 2nd highest percentage turnout in the UK. The top 5 issues identified through the Make Your Mark campaign are used by Slough Youth Parliament to shape their manifesto.</p> <p>Newly elected Slough Youth Parliament members came in to place Feb 2019</p> <p>https://thelink.slough.gov.uk/schools/young-peoples-service/slough-youth-parliament</p>	GREEN
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56	Create at least 400 new early years places across the Borough	By March 2023	<p>The Early Years and Development Service is working with providers across the early years sector to identify opportunities to extend provision. Capital funding to support the development of additional early years places has been approved and an Early Years Capital Board has been established. The Board is comprised of representatives from many council departments and includes PVI representation. The deadline for applications in the first round of capital grant allocations is 1st May 2019. The second round is scheduled for the autumn term. The places will be developed in phases and cover a 5yr period (as detailed in the cabinet report February 2018).</p> <p>Section 106 developments are also being applied where appropriate to facilitate place creation.</p> <p>In April 2019 there are three new nurseries opening offering a total of 94 additional places. A further 105 places are currently the subject of initial development conversations that would require a combination of expansion, extended hours and new nursery provision. A proportion of these places are expected to be available 2019 – 2022. This leaves a target of at least 156 places to be created by 2023.</p> <p>Potential development arrangements utilising Section 106 monies may realise up to a further 377 places by 2023.</p>	GREEN
57	Keep open all our Borough's Children Centres	Ongoing	<p>The council operates 10 Children's Centres at accessible locations across the borough. Each centre delivers a range of support services and sessions for families with children aged under 5, and the network reaches 85% of under 5's across the borough. Partner organisations also operate out of the centres, promoting collaboration and providing an integrated offer for children and families. We are committed to keeping each of these centres open.</p> <p>https://www.sloughfamilyservices.org.uk/kb5/sloughcst/directory/directory.page?directorychannel=4</p>	GREEN

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SLOUGH BOROUGH COUNCIL

REPORT TO:	Cabinet	DATE:	17th June 2019
CONTACT OFFICER: (For all enquiries)	Colin Moone; Service Lead - Housing Services (01753) 474057		
WARD(S):	All		
PORTFOLIO:	Councillor Mohammed Nazir; Cabinet Member for Housing & Community Safety		

PART I
KEY DECISION**HOMELESSNESS PREVENTION STRATEGY****1 Purpose of Report**

This report presents the homelessness prevention strategy along with all supplementary documents for approval.

2 Recommendation(s)/Proposed Action

The Cabinet is requested to resolve that the homelessness prevention strategy and the rough sleeping and single homeless reduction plan be approved.

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

Housing is one of the key priorities of Slough's Joint Wellbeing Strategy (SJWS). Mitigating homelessness contributes to reducing inequalities in health through access to housing. There are clear links between good housing and the JSNA priorities around improving health conditions, particularly mental health and protecting vulnerable children. This homelessness prevention strategy aims to address these inequalities to

3a. Slough Joint Wellbeing Strategy Priorities

The homelessness prevention strategy seeks to implement the goals of The Slough Joint Wellbeing Strategy (SJWS) in improving the life of residents through joint working. The overall aim of the homelessness reduction strategy is to improve the housing situation of slough. Moving residents into settled good quality housing is known to have a positive impact on the education, health and economic activities of residents. This strategy seeks to address not only street homelessness but also the length of time people stay in temporary accommodation.

3b Five Year Plan Outcomes

The Homelessness Reduction Strategy delivers on outcome four of the Five year plan which is:

- *Our residents will live in good quality homes*

4 **Other Implications**

(a) Financial

There is currently a financial pressure due to the number of households in temporary accommodation. This is reported to members regularly.

(b) Risk Management

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
Approve the homelessness prevention strategy	The risk of more households becoming homeless.	The use of developed pathways helping households into settled housing thorough partnership working	Low	Using the tools available to help homeless household into affordable settled private sector housing

(c) Human Rights Act and Other Legal Implications

The area of homelessness has the potential, depending upon the circumstances, to engage the right to respect for private and family life in Article 8 and the right to marry and found a family in Article 12 of the Convention for the Protection of Human Rights and Fundamental Freedoms. In an extreme case it also has the potential to engage the right to life in Article 2.

Under the Homelessness Act 2002 the Council have the power from time to time to carry out a homelessness review for their district and to formulate and publish a homelessness strategy based on the results of that survey. The Council also have the duty to ensure that a new homelessness strategy for their district is published within the period of 5 years beginning with the day when their last homelessness strategy was published and they must take their homelessness strategy into account in carrying out their functions.

The Council must after completing a homelessness review arrange for the results to be available for inspection by members of the public and they must keep their homelessness strategy under review and may modify it from time to time. If they modify the strategy they must publish the modifications or the strategy as modified.

Before adopting or modifying a homelessness strategy the Council must consult such public or local authorities, voluntary organisations or other persons as they consider appropriate.

In formulating a homelessness strategy they must consider (among other things) the extent to which the objectives of preventing homelessness in their district and securing that sufficient accommodation is and will be available for people in their district who are or may become homeless can be achieved through action involving

two or more public authorities having other functions and any voluntary organisation or other person whose activities are capable of contributing to the achievement of those objectives.

(d) Equalities Impact Assessment

An equalities impact assessment was carried out to make the homelessness prevention strategy compliant.

5 Supporting Information

- 5.1 The Homelessness Act 2002 requires that Local Authorities publish a Homelessness Strategy at least every 5 years. All local authorities in England are also by law required to carry out a homelessness review for their district; formulate and publish a homelessness strategy based on the results of that review. We have developed this homelessness reduction strategy to make sure Slough is compliant with the Act.
- 5.2 The Slough 5 year plan has good housing as one of its key objectives. The homelessness reduction strategy to reduce homelessness and the associated issues will improve the quality of life in Slough.
- 5.3 The Slough Joint Wellbeing Strategy (SJWS) advocates collaborative working to improve the life of local residents. This homelessness reduction strategy aims to put this into action by having an action plan focused on collaborative working for positive outcomes.
- 5.4 Homelessness and rough sleeping reduction are key central government policy, of which Slough is a key contributor.
- 5.5 The homelessness reduction strategy will have a positive impact on the lives of Slough residents. Creating clear pathways out of homelessness for Slough residents
- 5.6 It is therefore recommended that the Homelessness Reduction Strategy be approved.

6 Comments of Other Committees

A draft of the homelessness prevention strategy was presented to the Neighbourhoods and Community Services Scrutiny Panel on November 1 2018

7 Conclusion

The continued increase in homelessness numbers nationally and in Slough means a concerted plan is needed to remedy the situation. All types of homelessness have negative effects on many aspects of life including health, social, economic educational and criminal justice. This documents seeks to address these impacts through collaboration and better resource allocation .

The Cabinet is requested to approve the homelessness prevention strategy and the attached action plans for approval. As a failure to approve the Homelessness Reduction Strategy will have a negative impact on the lives of the residents.

8 **Appendices**

- A – Homelessness Prevention Strategy
- B – Rough Sleeping Action Plan

8 **Background Papers**

- '1' Slough Homelessness Reduction Strategy 2019 – 2024 (and appendices)

Homelessness Prevention Strategy 2019 to 2024

June 2019

Foreword

I am pleased to introduce the homelessness prevention strategy for Slough Borough Council. We are determined to provide decent affordable homes to every resident of Slough.

The prevention of all forms of homelessness in Slough Borough Council continues to be a key priority for the Council and its partners. We recognise the negative impacts that homelessness has upon the health and wellbeing of affected households.

This strategy was developed at a time of great change and increased pressures on housing services. Slough has seen increased demand for housing services over the past decade. The increased attraction of Slough as an economic destination means there continues to be some households who will require extra assistance to secure and sustain their homes. This strategy looks at ways of working with partners to prevent homelessness of all forms and in all groups.

A secure home is a foundation for good health, economic and social prosperity. With this in mind, this strategy seeks to find ways to meet the needs of residents whilst delivering the regional and national targets. This strategy ties in with the housing strategy and other strategies we have developed aimed at enhancing the quality of life for both residents and visitors to Slough.

We developed this strategy in conjunction with partners, we aim to continue to work in this spirit by having a focus on preventing people from becoming homeless in the first place and supporting those who are homeless to build a more positive future in good health, sustainable accommodation and offering pathways into employment and financial inclusion.



Councillor Mohammed Nazir -Cabinet
Member for Housing & Community Safety

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1. Introduction

Slough is in East Berkshire on the western edge of London lying approximately 20 miles from central London. Nearby towns include Windsor to the south, Maidenhead to the west, Beaconsfield to the north and Uxbridge to the northeast. Hundreds of major national and internal companies have sited in Slough over the years, with its proximity to London Heathrow Airport and good motorway connections being attractive. Slough has excellent transport links both road and rail to both central London and other parts of the country. Slough according to the 2014 mid year estimates of 2011 census, is home to some 144, 800 people. 65% of the population are aged between 16 - 65. Slough is made up of a significantly younger than average population compared to any of the south east local authorities, ranking second highest number of 0- 7 year olds in England and Wales¹. 39.2% of all households contain dependent children;² this is the third highest proportion across England and Wales. The population has continued to increase with the result of net migration, the 2011 census figures show over one fifth of the population coming into the UK between 2001 and 2011. Since 2010 there has been a slight shift towards greater deprivation in Slough relative to the rest of England, in relation to services including barriers to housing and services. Of the 54,390 dwellings in rented accommodation locally in 2017, 80% were from privately rented sector.

Like most regions in England, Slough has pressures in delivering adequate housing to residents. These challenges are highlighted in the Slough 5 year plan (2019 -2024) Outcome 4.

The Council helped prevent 1720 households from becoming homeless between 2012 and 2017³. Slough has also carried out homelessness relief where help to secure accommodation was provided even when the authority was under no statutory obligation to do so. This is on the back of the introduction of the Homelessness Reduction Act 2017 which has led to increased pressures on the service delivery.

Slough has also developed a single homeless and rough sleeping action plan as a supplementary document to this strategy in order to explore and develop sustainable solutions to rough sleeping. This appendix will look at using comprehensive multi agency solutions to address the issues of rough sleeping in Slough. There is an agreed community drive to resolve the issue of rough sleeping and single household homelessness. Slough Borough Council secured funding from the Ministry of Housing Communities and Local Government (MHCLG) to create a specialist outreach service to coordinate the local rough sleeping reduction drive. This funding together with other

¹ Table KS102EW, 2011 Census: Age structure, local authorities in England and Wales

² 2011 Census data

³ Table 792: total reported cases of homelessness prevention and relief by outcome and local authority, 2009-10 to 2016-17 MHCLG stats

targeted resource allocation and partner involvement will enable Slough make a positive impact on rough sleeping locally.

The Council has continued to improve the options available to residents threatened with homelessness despite the increase in numbers requesting homeless assistance.

The Homelessness Act 2002 requires that Local Authorities publish a Homelessness Strategy at least every 5 years, beginning with the date on which its last homelessness review was published. All local authorities in England are also by law required to carry out a homelessness review for their district; formulate and publish a homelessness strategy based on the results of that review. This involves consulting with statutory and voluntary partners.

(S.1 Homelessness Act 2002 – <http://www.legislation.gov.uk/ukpga/2002/7/section/1>)

2. Consultation

In developing the homelessness Prevention Strategy 2019-2024, we held a series of consultation events one of which was a day with key partners including members of the Slough Homeless Forum, statutory and voluntary groups. We also sent out a questionnaire by email to partners asking them to identify gaps in service provision. The day event involved participants being grouped into working groups to identify key challenges, gaps and solutions in tackling homelessness. The scope included rough sleeping and single homeless persons in both the questionnaires and day event. The consultation day event was held in August 2018.

The lessons learnt from the consultations include:

- The lack of an adequate supply of affordable private rented accommodation locally;
- Private sector landlords unwilling to house homeless clients on benefits;
- The lack of 'move on' options to service the range of client needs;
- Better joined up service;
- 'Rules based housing' has led to some individuals not being able to maintain their accommodation;
- The lack of adequate supported accommodation locally meaning most people in this group are placed into accommodation without the required support in place leading a lack of tenancy sustainment due to a range of issues including the behaviour of others, rent arrears and
- Lack of targeted joined up long term support to those who are substance/alcohol dependent.

There was also a consultation of sample group of services users and, the response came up with was mainly:

- Lack of street outreach and engagement with entrenched rough sleepers;
- Lack of early targeted meaningful support for people in their own tenancies, to help prevent homelessness;
- Lack of availability of affordable accommodation generally;
- Limited access to facilities, including being able to have a shower and clean clothes, and a limited access to somewhere positive to go in the day time for street homeless;
- The importance of being treated with dignity so people can improve their self-worth and see a positive future;
- The importance of considering people's individual circumstances when delivering service to them.

We would like to thank the various partners, service users and members of the public who have worked with us by contributing to the development of this strategy. We would particularly like to thank the members of the Slough Homeless Forum for their contribution in identifying the gaps in service provision. The Slough Homeless Forum meets regularly.

As the strategy was developed with extensive input from partners, Slough Borough Council will monitor the delivery in line with the action plan. This will make it easier to review and amend the document to reflect local and national changes. The council will review the document periodically in line with section 1(1) of the Homelessness Act 2002, to ensure the document is relevant. The implementation of the strategy will be regularly reported to Members.

This document is divided into two parts:

Part 1:

The Homelessness Review looks at both the national and local picture; it contains information on homelessness in the borough and looks at our current and future challenges. Slough Borough Council is setting out in this review document an assessment of the support, assistance and advice available to homeless and potentially homeless people in the borough. This also involves an input from partners. The outcome of the review of the various forms of homelessness in the borough will assist the council to develop a strategy which aims to look at facilitating greater integration in the provision of homelessness prevention services.

Part 2:

The Homelessness Prevention Strategy gives an overview of our existing services and the initiatives we have in place to prevent homelessness. It then outlines the risks, challenges and opportunities ahead. This section sets out the priorities and objective that will guide the council's homelessness service.

This is one of a number of strategies Slough Borough Council has in place to support the delivery of suitable affordable housing. This is a period of significant ongoing change in the delivery of housing services by the local authority, with the continued welfare benefits changes and the introduction and implementation of the Homelessness Reduction Act 2017.

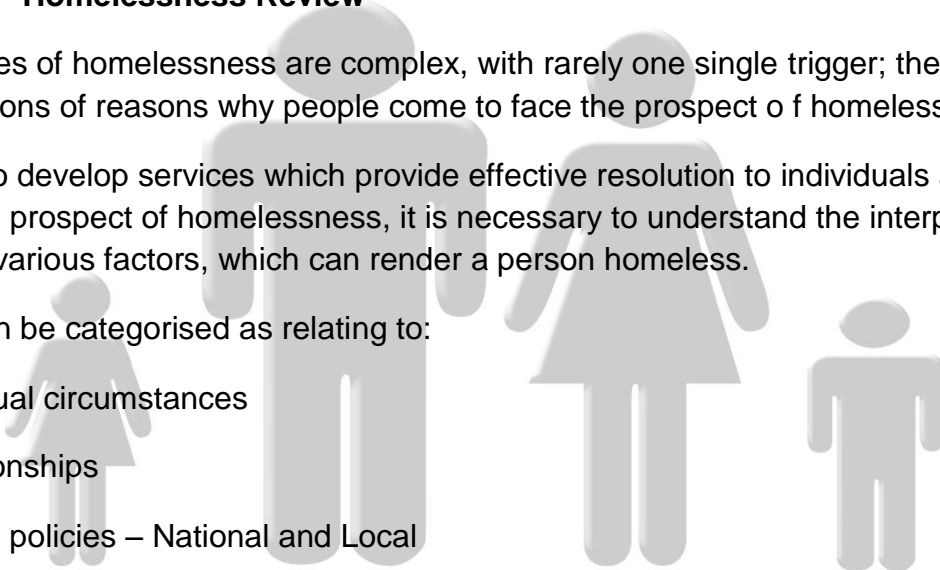
3. Part 1 – Homelessness Review

The causes of homelessness are complex, with rarely one single trigger; there are often combinations of reasons why people come to face the prospect of homelessness.

In order to develop services which provide effective resolution to individuals and families facing the prospect of homelessness, it is necessary to understand the interplay between various factors, which can render a person homeless.

These can be categorised as relating to:

- (i) Individual circumstances
- (ii) Relationships
- (iii) Social policies – National and Local



3.1 National Context

The national homeless population has changed significantly since the start of the current economic cycle.

Over the past few years, there has been a steady increase nationally, both in the number of households who approached their local authority for homeless assistance and in those subsequently accepted as homeless. There has been a corresponding increase in rough sleeping nationally.

To address this growing problem the government's national housing white paper "**Fixing our Broken Housing Market**" has set out a clear commitment to tackling homelessness. The approach taken will be to help households currently priced out of the housing market, support people potentially at risk before they reach crisis point, and

reduce the number of rough sleepers on the nation's streets. The paper proposes some significant changes which are likely to change the way Local Authorities meet housing need in the future. These changes include:

- Encouraging Registered Providers and Local Authorities to build more homes;
- Widening the definition of affordable housing to include starter homes, intermediate rent, discounted housing and rent-to-buy;
- A greater focus for Local Authorities to do more to prevent homelessness;
- Making renting in the private sector fairer for households.

Welfare Reform

There are increasing pressures on low income households following social welfare changes affecting incomes and limiting the amounts of benefits payable towards housing. The most significant in recent years include:

- **Local Housing Allowance (LHA)**, the reduction and limiting of the LHA caps have had significant effects. The current LHA freeze means that most private renters who need their income topped up by housing benefit will face a monthly shortfall between the actual cost of their rent, and the support available. Over the past 5 years rental prices have increased by over 5% annually in most areas⁴
- **Benefit Cap** limiting the maximum benefit that can be claimed per week, is constantly reviewed and adversely affects how much can be paid towards rent via housing benefits.
- **Universal credit** is the new streamlined payment which rolls most of the benefits residents receive into a single payment to clients and this usually includes housing costs.

Localism Act 2011

This act altered profoundly the way local housing authorities deal with homeless households. It ushered in a range of significant changes to national social housing policy including minimising the role central government plays in housing decisions. The policy's objective is to enable local authorities to better manage both housing demand and access to housing within their areas. The Main changes brought in by the Localism Act 2011 include:

-

⁴

<https://www.ons.gov.uk/economy/inflationandpriceindices/datasets/indexofprivatehousingrentalpricesweightsanalysis>

- Social housing reform - giving individual landlords new powers to grant tenancies for a fixed term, should they choose to do so;
- Allocations reform – giving councils greater authority over who they admit to waiting lists for social housing in their area;
- Powers granting local authorities the power to discharge their duties to homeless people by placing them into the private rented sector;
- The introduction of a national home-swap scheme in the 1985 Housing Act to enable greater tenant mobility across the social housing sector;

The Deregulation Act 2015

Some of the measures introduced under the Deregulation Act 2015 were designed to increase the rights of Council and Private Tenants:

- Reduction in the minimum length of time before a Council Tenant acquires the Right to buy their home from 5 to 3 years
- Requirement for Private Sector Landlords to provide all new tenants with prescribed information about their rights and responsibilities, Energy Performance and Gas Safety certificates and requirement to protect all tenancy deposits in a Government approved redress scheme.

The Housing and Planning Act 2016

There are several measures contained within this Act that have the potential to reduce affordable housing options for low income households:

- Extension of the Right-to-Buy to Registered Providers, potentially reducing the number of existing affordable and social rent homes
- The introduction of Starter Homes as a new affordable home ownership product, widening the definition of affordable housing and leading to the distribution of housing grant funding to home ownership products
- Mandatory use of fixed term tenancies for Local Authority homes, reducing the security of tenure for many low income households.

The Homelessness Reduction Act 2017 (HRA 2017)

Housing Authorities have a Statutory Duty under the Housing Act 1996 (as amended) to provide advice and assistance to all eligible homeless applicants and to ensure that suitable accommodation becomes available for eligible applicants who are unintentionally homeless and have a priority need for accommodation. The HRA 2017 was subsequently introduced to strengthen and increase the duties owed to all eligible homeless applicants, including those who do not have a priority need for

accommodation or who may normally be intentionally homeless. The following new duties have been introduced under the HRA 2017:

- Duty to assess the housing circumstances, housing needs and support needs of all eligible applicants who are homeless or at risk of becoming homeless within 56 days and agree the steps that need to be taken by the applicant and the authority to ensure that they can remain in their current accommodation or can secure and sustain suitable alternative accommodation;
- Duty to take reasonable steps to assist all eligible applicants who are at risk of becoming homeless within the next 56 days to secure that accommodation does not cease to be available for the applicant's occupation;
- Duty to take reasonable steps to assist all eligible homeless applicants to secure suitable accommodation for their occupation for at least 6 months, or such longer period not exceeding 12 months as may be prescribed;
- Duty on specified public bodies to refer households who are homeless or threatened with homelessness to a housing authority – Otherwise known as the 'duty to refer'.

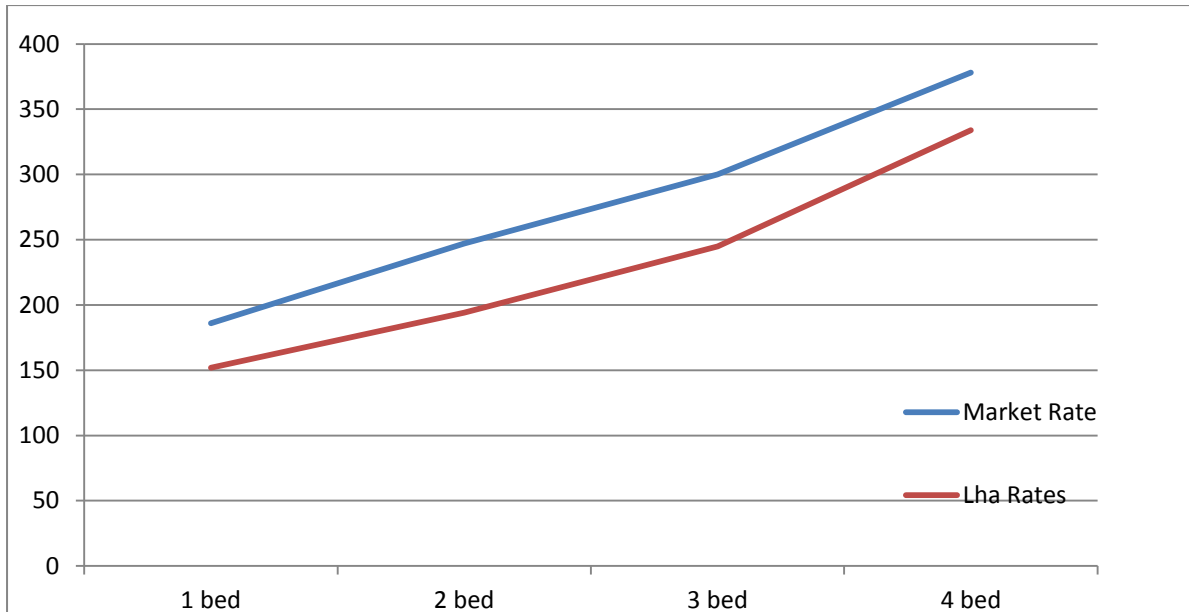
3.2 Local Context

The Slough Housing Strategy (2016 -2021) shows the council's commitment to preventing homelessness locally. The housing strategy shows the council's dedication to use all the mechanisms available to create an environment where partners can engage better to create positive outcomes for those residents threatened with homelessness.

There are contrasting patterns of homelessness in different parts of the country. The South East, especially around the greater London region diverging from the midlands and the north by having ever increasing homeless numbers. Slough being on the borders of London and sharing London's transport, infrastructural, social and cultural issues has, experienced this divergence.

The Local Housing Allowance (LHA), which sets the maximum amount of rent that can be covered by housing benefit for private rented sector (PRS) properties, was set at the lowest 30% of the housing market rents. The gap between private sector rents and the LHA has continued to widen in Slough.

Claimants' LHA entitlement is less likely to cover the full contractual rent due as real rents increases have overtaken the LHA for Slough. With the buoyant private rented sector in Slough, and the influx of London Boroughs paying increased incentives to access the private rented sector, there needs to be a measured strategy to resolve local homelessness.



Bed Size	Market Rate	LHA Rates	Shortfall
1 bed	186	152	34
2 bed	247	194	53
3 bed	300	245	55
4 bed	378	334	44

Market rent Vs LHA Rates in Slough as at March 2018
 (market rent from <http://www.zoopla.co.uk/market/slough/>)

The shortfall is further exacerbated with welfare reforms which have led to reduction in other benefits, impacting negatively on the ability of households to access private rented accommodation locally.

Number of households agreed as homeless (rate per 1000 households) - Q2 2017/18

Number agreed as homeless: Rate per 1,000										
Authority	2015-16				2016-17				2017-18	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Brent	1.51	1.53	1.93	1.46	1.66	1.40	0.87	1.12	1.51	1.43
Ealing	1.50	1.03	1.42	1.51	1.57	1.52	1.60	1.22	1.22	1.32
Greenwich	0.82	1.17	1.38	1.32	1.41	1.15	1.56	1.27	1.33	1.40
Hounslow	0.77	1.11	1.69	2.15	0.89	0.76	1.24	1.07	0.99	0.68
Luton	1.47	1.99	1.21	0.66	1.41	1.22	1.20	1.43	0.61	0.87
Redbridge	1.44	1.43	1.26	0.99	1.31	1.16	1.14	1.07	1.29	1.35
Slough	1.02	1.40	1.36	0.97	1.10	1.12	1.18	1.26	1.08	1.54

⁵

The table above shows that the number of households accepted as being homeless and in priority need in the south East Region against the London Average. The level of homeless acceptances in Slough is fairly reflective of the South East region as a whole. Slough had 506 homeless approaches in the 2017/18 financial year; there were 303 households accepted as homeless. For the same period there were 127 households housed into social housing tenancies; with another 43 housed in the private sector (PSL).

Social housing waiting times and numbers in Slough

Housing demand 2017-2018

(numbers on the register)

	Band A	Band B	Band C	Total
Over 50	7	39	95	141
1 Bed	7	328	450	785
2 Bed	5	452	356	813
3 Bed	4	332	264	600
4 Bed	2	94	60	156
5+ Bed	0	22	14	36
Total	25	1,267	1,239	2,531

Average waiting time 2017-2018

(by band in weeks)

	Band A	Band B	Band C	Homeless
Over 50	11	34	54	83
Over 50 2 Bed	no lets	8	65	410
Studio/ 1 Bed	55	154	no lets	64
2 Bed	85	221	no lets	68
3 Bed	80	331	no lets	79
4 Bed	87	451	no lets	231

The table on the left shows the numbers waiting in the various groups for social housing. The table on the right shows the average waiting times for social housing in weeks.

Social / affordable rented accommodation in Slough

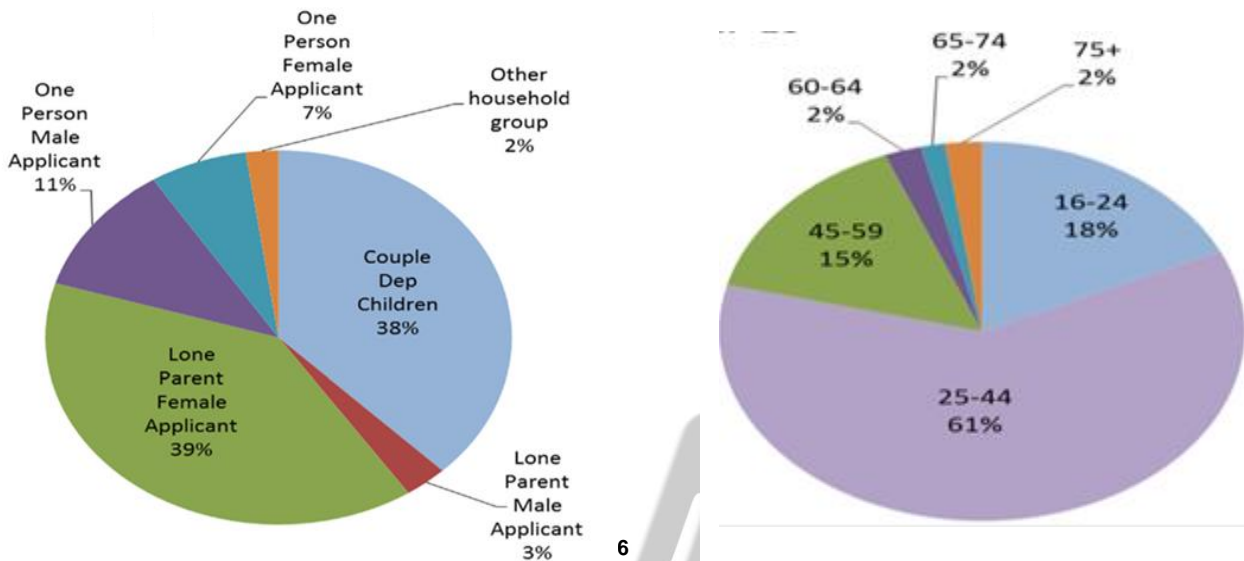
Social housing lettings have been reduced both through re-lets and new build accommodation. Partner social landlords have highlighted increasing difficulty in gaining

⁵ MHCLG P14 quarterly returns 2017/18

building sites and anticipate lower levels of new build developments going forward as a result of recent changes in development and housing association finance frameworks.

The

Council is engaged in improving the supply of social housing in Slough with the development of schemes to fill the need. Slough has developed a range of tools in partnership with housing providers like the Slough living rent.



Household type by composition and age agreed 2017/2018

Families account for the majority of accepted homeless households. 80% of accepted homeless households have dependants. The biggest group was Single Female parent households (39%). This chart shows the breakdown of groups seen and for whom a full housing duty was accepted.

61% of accepted homeless households are aged between 25 and 44 years old. This is largely reflective of the main age range of housing benefit claimants in Slough.

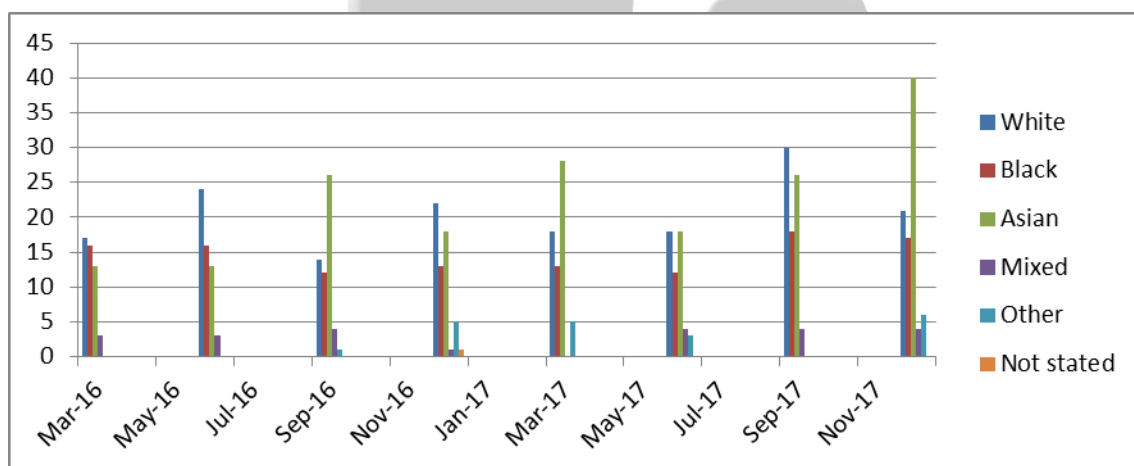
⁶ MHCLG P14 returns 2017/18

Homeless acceptance by ethnicity

Over the past 4 years the proportion of homelessness acceptances from ethnic groups has increased, this is mainly accounted for by households who identify as Non-White or Mixed. Since 2014/17 the number of Black and Minority Ethnic groups (BAME) being accepted as homeless and in priority need has considerably increased in the Asian subgroup.⁷

This is not confined to Slough and it is common for Black and Minority Ethnic groups (BAME) populations to be disproportionately homeless, both regionally and nationally. As of 2016/17 BAME made up 39% households accepted as homeless and in priority need nationally, but only 15% of the total population in England.

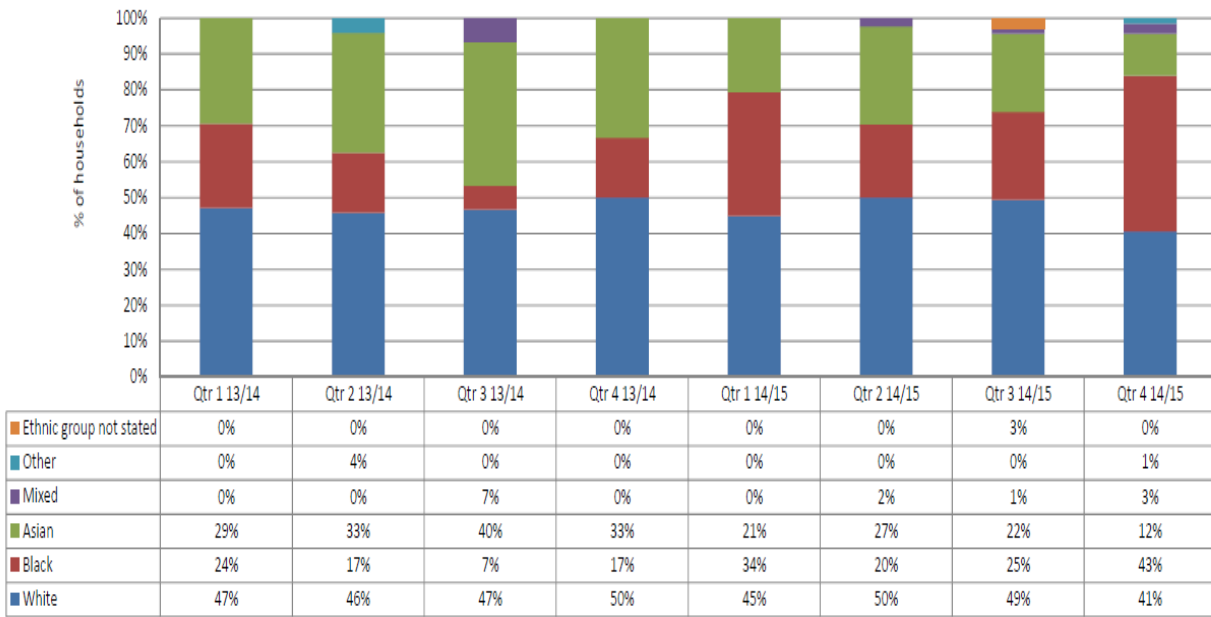
In quarter 4 of 2014-15, 41% of applicants accepted as being homeless and in priority need had a White ethnicity (28). There were 43% applicants with Black ethnicity and 12% with Asian ethnicity. This is in comparison to Slough's population; where there are 46% White, 9% Black and 40% Asian.



In comparison to the benchmarking figures, Slough had a low proportion of White applicants and a relatively high proportion of Black and Asian applicants being accepted as homeless and in priority need in quarter 4 of 2014-16.

The Percentage of white applicants has remained steady over the past 7 quarters at (average of 4% across the quarters).

⁷ MHCLG Slough P1E returns Q3 2017



8

The London Effect

Slough’s location has made it the ideal location for London Boroughs to exercise the right to place applicants outside their borders. The introduction of the Localism Act 2011 has had a significant impact on the way in which London Boroughs deal with applications for social housing and homelessness applications under Parts 6 and 7 of the Housing Act 1996.

It has long been known that London Boroughs have used these powers to discharge their housing duties outside of their respective boundaries. London Boroughs were gearing up towards the change in the law in 2012, by creating a number of voluntary schemes backed by large incentive payments to landlords and customers to encourage the success of these schemes. Once the Localism Act in 2011 legitimised these schemes, London Boroughs built on the connections made through the work previously conducted on voluntary schemes and sent households into Slough thereby further adversely affecting the supply of private sector homes; and at the same time increasing the demand from these homeless households when their tenancies expired.

Between September 2016 to August 2017 London Boroughs placed 178 households in Slough on various schemes.

⁸ MHCLG P1E Data

Supporting homeless households in Slough

The three main groups to seek homeless assistance over the past five years were those losing long term settled accommodation due to -

- Loss of private rented accommodation
- Parental / relative eviction
- Relationship breakdown/domestic violence.

The pathways in and out of homelessness are multi-faceted. In Slough it is important to support vulnerable groups by providing affordable and safe accommodation as it brings stability and security. The benefits of a settled accommodation after homelessness are endless as it provides a gateway to other services including health, employment and education. Suitable housing enhances social and community inclusion and provides the basis for family life. For those that are considered vulnerable, in poor housing or threatened with homelessness, the lack of a settled accommodation can escalate problems, or exacerbate an existing condition.

Housing support in Slough

Slough Council provides a wrap around support to vulnerable clients placed across all forms of temporary and permanent accommodation. The Housing Services team works with local partners to empower clients to develop, gain or build upon the skills they already possess to sustain their tenancies. The team helps vulnerable clients by enabling them gain access to employment training, build resilience and promoting independence. The team provides broad based tenancy sustainment services to clients, helping them remain in their homes. This service works closely with both internal and external partners to ensure the residents have tailor-made support they need.

Tackling Slough housing supply issues

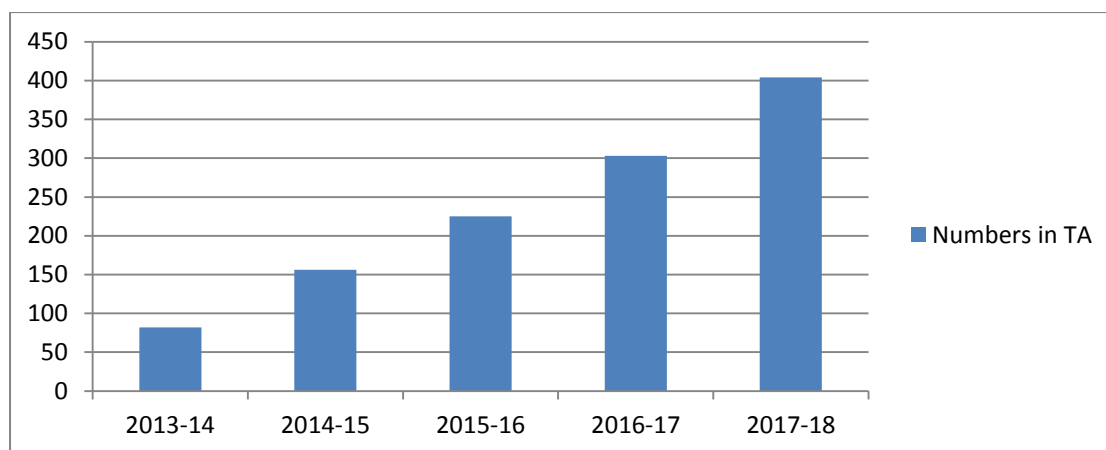
This is a longer term goal which fits in with the Slough corporate 5 year strategy to improve affordable housing stock. This homelessness strategy will look at possible ways of using central government legislation and guidance to work with housing suppliers both in and outside of Slough to improve the supply of affordable homes. We will also look at resource allocation to improve local affordable housing supply.

Temporary accommodation

The number of households in temporary accommodation (TA) has risen significantly over the past five years due to the marked decline in social housing lettings and a reduction in the supply of private sector accommodation that is affordable locally.

As of 31st March 2018, there were 404 households in TA, an increase of over 300% over five years (2013/14 – 2017/18)⁹. During this period there has been a marked reduction in the number of households moving on from TA meaning that the net inflow into TA is more than those leaving TA.

Table showing the rise in temporary accommodation placements over 5 years



Like most local authorities, a large proportion of TA used by Slough, including nightly-paid accommodation, is procured within the private rented sector. The rise in rent locally has also meant that there is a difficulty in moving clients out of TA into settled long term private rented accommodation. Slough recently secured some extra funding to provide additional accommodation and support services to rough sleepers locally. Rough sleepers who are single person households represented over 20% of agreed cases in 2017/18 financial year.¹⁰ Slough has also secured some additional resources to enable households move into secured long term accommodation.

The Council seeks to accommodate people within their local area as long as it is reasonably practicable, but if this proves impossible the Council endeavours to place people as close as possible to where they were previously living. However, there is a serious shortfall of affordable accommodation that can be secured in the borough to meet statutory housing need. It means that it is not always reasonably practicable to provide accommodation within Slough to every household to whom the Council owes a rehousing duty.

There is an increasing need to secure more private rented accommodation to meet the current demand for affordable housing. In addition to an increase in demand for

⁹ MHCLG P1E Returns

¹⁰ Figure 5 above

affordable housing, welfare reform has impacted upon the location of placements for some households on the grounds of sustained affordability in relation to the benefits the residents are entitled to receive towards their housing costs. This means that some accommodation may be procured some distance from their current residence. The Council will endeavour in these circumstances to procure accommodation as close as possible to their current residence.

TA costs are traditionally funded by central government through the Temporary Accommodation Management Fee paid through the housing benefits system. The overheated rented market has made it necessary for the Council to dip into the general fund to subsidise TA, thereby reducing resources available for other services. In 2017, the Temporary Accommodation Management Fee was replaced by the Homelessness Support Grant. The grant offsets the loss in housing benefits subsidy, with some ring fenced for work to prevent or deal with homelessness. Funding is based on each council's proven ability to prevent homelessness at scale.

3. Part 2 – The Homelessness Prevention Strategy 2019 – 2024

The Slough Homelessness Strategy review highlighted the increasing number of people who find themselves homeless or at risk of homelessness. The review also highlighted some of the national and local pressures impacting homelessness. In the Homelessness Strategy Review we examined the three main causes of homelessness in our Borough which are; Loss of privately rented accommodation, parents or friends no longer willing to accommodate and relationship breakdown/domestic violence. This section of the homelessness strategy will look to explain how we will try to eradicate the adverse effects of the main causes of homelessness in Slough.

Through the contribution of our stake holders, service users and partners to the strategy review, we have learned about areas people would like to see change, and their main concerns highlighted included:

- More accommodation that is affordable
- More support for those considered to be vulnerable in relation to their housing situation

Tackling homelessness through joint working has become increasingly important. Since the 'Making Every Contact Count: a joint approach to preventing homelessness' was published, joint working has been championed as the most effective homelessness prevention method. Nationally, in the report 'Fixing our broken housing market; there has been an increased emphasis on collaboration between agencies providing housing,

social care, health, employment, and training support. It shows that resolving homelessness is more complex than just putting a roof over someone's head. In order to sustain that roof long term, joint work is imperative. Slough regards the Homelessness Strategy and accompanying delivery plan as a great opportunity to build trust and further develop a truly collaborative approach to tackling homelessness.

It is generally accepted that without adequate intervention, the number of rough sleepers and single people living in unsuitable conditions will continue to rise. This will lead to higher demand for resources from the public services and organisations that have to deal with the associated environmental health, crime, and health impact. In Slough, there is a concerted drive to tackle all forms of homelessness as highlighted in a number of local documents including the Slough Housing Strategy.

Our objectives for the coming five years are:

- **Early intervention to prevent homelessness with better partnership working**
- **Increase access to housing options for residents**
- **Improving conditions, reducing numbers and length of stay in our TA**
- **Providing the right tools for staff, partners and residents to improve service delivery**
- **Increase tenancy sustainment and prevent repeat homelessness**
- **Improve housing outcomes for single homeless, rough sleepers and young people**

Early intervention to prevent homelessness with better partnership working

The homelessness review demonstrated disproportionate levels of homelessness amongst particular demographic and community groups in Slough, it is important that we gain an understanding of this in order to tailor services to be as effective as possible.

Early intervention seeks to prevent homelessness by tackling the root causes before they escalate into a housing crisis. In recent years Slough has increased its focus on early intervention and homeless prevention. Given the challenges faced around increasing homelessness it is critical that we continue to put homeless prevention at the heart of everything we do. We believe this will greatly increase the chances of positive outcomes for people at risk of becoming homeless. Slough has adopted a person-centred housing and support approach which seeks to ensure effective information and advice is available at every stage to maximise the positive outcomes for those facing homelessness. This requires creating clear and defined referral routes with joined up services and effective pathways leading to better outcomes for those at risk of homelessness.

Challenges

Homelessness numbers for all household groups nationally and in Slough are on an upward trend;

- Reduction in funding resulting in some groups “falling through the gaps” and being unable to access services;
- Lack of awareness of housing advice of the prevention services available within Slough can mean that households do not access assistance until after they have lost their home;
- House and rental prices have risen steeply in recent years;
- Helping residents and supporting and training staff through the significant changes being introduced by the HRA 2017 and the continued roll out of welfare reform measures; and
- People who are homeless or at risk of homelessness may have multiple issues which will require multi agency approach.

Action

Making available accessible information services, by exploring and expanding the telephone, internet and face to face sessions to improve housing advice provision;

- Working collaboratively with statutory and voluntary partners to create solutions to meet the increased demand on homelessness services; developing early intervention pathways to ensure a consistency in advice and referral routes, in line with the duty to refer responsibilities;
- Reviewing information provided by the Council and partner agencies to ensure effective and consistent housing advice; identify and disseminate good practice in homelessness prevention and relief and ensure that prevention continues to target those most at risk ensuring the partners are working collaboratively with the council;
- Work with partners to prevent incidents of ‘repeat homelessness’ within Slough;
- Providing a coordinated service that tackles the wider causes of homelessness among young single people by working with bodies with the duty to refer to make sure clear lines of referral are established with bodies like The Children Trust and Health and Adult Social Care services to ensure all service users receive appropriate assessments to determine their future housing options;
- Develop effective working relationships between the Council and accommodation providers in Slough and neighbouring regions where affordability can be better managed in light of the continued welfare changes.

Increase access to housing options for residents

Accessing accommodation that is affordable is important to both preventing and resolving homelessness. This has become increasingly difficult particularly within the borough due to an increase in housing demand, rising costs and social housing stock supply not keeping up with demand. This now means that the Council must seek to ensure best use of all available stock while working to increase access to a range of affordable accommodation across all sectors of the housing market. Increasingly this also means looking outside its boundaries to meet the demand. There is increased need to seek more innovative schemes and this may include looking further afield in the greater Berkshire region and beyond to provide sustainable and suitable housing solutions. The main focus of the council is to prevent homelessness occurring in the first place, where homelessness cannot be prevented, the council aims to quickly secure alternative accommodation for the affected resident.

Challenges

Insufficient affordable social and PRS housing available to let locally;

- PRS landlords and lettings agents reluctant to accept clients on who claim welfare benefits;
- With reduced funding for new affordable housing for rent, it will be more difficult to meet the housing needs of households who are unable to access home ownership or accommodation in the private rented sector locally;
- Competition for local housing from London Boroughs across all tenures and areas; increasing scarcity and driving up costs;
- Limited local move-on supply means households are remaining for longer periods in TA;
- Due to high and rising need the Council may have to place households into accommodation outside of the borough in order to meet its statutory housing duties;
- There is the increase in rough sleeping in the borough;
- The rise in single homeless households and other non priority groups; and
- Increase in PRS evictions of low income households.

Action

- Working to increase the supply of new build Council homes for the people of Slough by sourcing new and varied funding streams;
- Improving the supply of new affordable homes by partners for Slough residents;

- Working with neighbouring boroughs to improve cross borough moves for identified households;
- Improving relationships with PRS supplies both within and out of the borough; Providing incentives where needed, to provide affordable settled housing to the most vulnerable groups; As well as tenancy sustainment to both landlords and tenants;
- Providing holistic support to households who are placed outside the borough to mitigate the impact of the move. This may include connection to local support services, welfare benefits transfer and a possible resettlement grant;
- Introduce a house of multiple occupation (HMO) licencing scheme to help improve quality and availability of accommodation to the under 35 group;
- Develop a more frequent, relevant and inclusive landlords forums;
- Better and extended homelessness relief provision;

Reducing the numbers and length of stay in temporary accommodation

Slough Borough Council has continued to see an increase in the numbers of households in TA. Though the numbers are about average for the South East, we are seeking to create an improved housing options service and partnership arrangements to prevent homelessness. Where prevention fails, we will seek to provide the best quality TA for the shortest possible periods whilst the best housing options available are explored.

Like many local authorities, a large proportion of the TA we use includes nightly paid accommodation that is procured within the private rented sector. The current spending restrictions compounded by the increase in private sector rents means that Slough Borough Council will have to seek different procurement methods to meet the increased TA demand.

Challenges

- Number of eligible people at risk from homelessness has steadily increased in recent years;
- Limited move-on housing means households are remaining for longer periods in TA;
- The increased numbers of homeless households being placed in private rented accommodation in Slough by London and surrounding Boroughs;
- Limited number of affordable PRS accommodation available in the borough for TA use; and
- Households in TA not aware of the options open to them.

Action

- Create clear pathways out of TA into settled affordable accommodation; informing TA residents on the best options for them.
- Explore potential for conversion of vacant and under underutilised local properties for use as temporary or settled accommodation;
- Continue to free up existing stock through tackling fraud, addressing under-occupation and promoting alternative housing options to all residents;
- Explore the use of quota queues and move on options for various groups into settled accommodation to increase through-flow; Improving methods of communicating the various policies and plans to improve residents decision making especially long stay TA residents;
- Explore joint TA procurement options, with other partners like The Childrens Trust and Adults Services.

Providing the right tools for staff, partners and residents to improve service delivery

The continued demand for homeless services has meant that key staff and partners who deliver the service to people who are at their most vulnerable must be properly trained and supported to provide the quality of service Slough aims for.

With the need for prescribed public bodies to refer those threatened with homelessness to local housing authorities under the duty to refer, Slough Borough Council aims to have well developed referral pathways communicated to the affected partners and reviewed regularly in line with service need and legislation.

We also hope to create a system of empowerment for our service users making homelessness prevention the responsibility of all. This partnership seeks to create an ecosystem where the community as a whole is involved in homelessness reduction. We will work with local voluntary partners to create a system where intelligence is shared quickly to enable intervention before the homelessness situation hits crisis levels.

Challenges

- Recruiting staff with the specialised skill set;
- Retaining staff with the right skill set due to increased workload;
- Keeping up with the legislative changes, particularly HRA 2017;
- Lack of adequate partner training; and
- Lack of local resident engagement and awareness of the services available.

Action

- We will support staff with regular and relevant training opportunities;
- We will update all the information available to residents regularly;
- We will seek to create roles with improved working conditions to attract the right skill sets;
- Ensure that all commissioned housing services in the borough meets local needs;
- Ensure regular training programmes for partners to ensure a consistency in service delivery;
- Regular review of the organisational structure to reflect service needs; and
- Create career development opportunities including secondments and professional qualification.

Increase tenancy sustainment and prevent repeat homelessness

With the increase in households who are homeless or threatened with homelessness, the Council aims to prevent homelessness in all cases. This involves providing the right support to help residents sustain independent accommodation in the long-term.

Vulnerable people experience difficult periods during an independent tenancy, which can lead to tenancy failure. The loss of a private rented tenancy is currently the main cause of homelessness in Slough; ¹¹ followed by family and friends exclusion. The Council's focus is on preventing housing problems escalating to crisis point. The tenancy sustainment service in Slough, works closely with accommodation providers, the welfare services and support agencies. The aim of the sustainment team is to identify the issues with the individual households and tailor a service to prevent homelessness. Developing a person centred approach which targets and resolves the issues identified. The sustainment service also sign posts clients to employment, health and education services as necessary.

Challenges

- There is increased demand for more supported accommodation particularly for those who have complex support needs in Slough;
- Increase in private rented evictions;
- Increase in broken relationships;
- Lack of suitable affordable local move on accommodation for households in TA;
- Government funding review affecting supply of supported accommodation funding in Slough; and

¹¹ MHCLG P1E returns

- Lack of access to further support housing, transitional, longer-term and crisis support services.

Action

- The Council will look at securing pre-paid bed spaces locally from supported housing providers;
- Work with local landlords to let spare rooms to homeless clients;
- Expand on the range of initiatives to prevent homelessness by PRS evictions;
- Mediate more in broken family relationships and help people stay at home with parents, relatives, or friends longer reducing family exclusion;
- Work with partners to increase the supply of supported accommodation units locally;
- Provide timely and effective housing advice and assistance to pre-crisis clients;
- Tailor service to meet need identifying best homelessness prevention route;
- Develop a separate Rough Sleepers Action plan, with partners to gain greater intelligence on rough sleeping;
- Work to develop and implement a local reconnections protocol;
- Improve the housing options available to single homeless households in Slough;
- Provide an ecosystem which empowers resident to develop, gain or build upon the skills they already possess to sustain their tenancies.

Improve housing outcomes for single homeless, rough sleepers and young people

To tackle this issue efficiently, we have developed an in-depth supplementary action plan to tackle this most visible face of homelessness it is marked **appendix 2** titled 'The single homeless and rough sleeping reduction plan'

4. Delivering the Homelessness Prevention Strategy

This strategy and the objectives shown form the basis of our engagement with partners and the service users.

The key elements of the agreed action plan to deliver the strategy are listed below along with some headline outcomes.

The action plan has been developed from consultations involving a range of stakeholders to support delivery of the commitments set out in the Homelessness Strategy.

5. Monitoring

Monitoring our action plan will make it easier to update it to reflect changes to national, regional or local policy. We will review our action plan as required during the life of the strategy and we will monitor the actions that have been set out in it. Progress will be regularly presented to members.

In line with section 1(1) of the Homelessness Act 2002, Slough Borough Council as a housing authority can conduct homelessness reviews and publish homelessness strategies more frequently if circumstances in the district change. Therefore, the action plan below is subject to changes and variation in line with the needs in Slough.

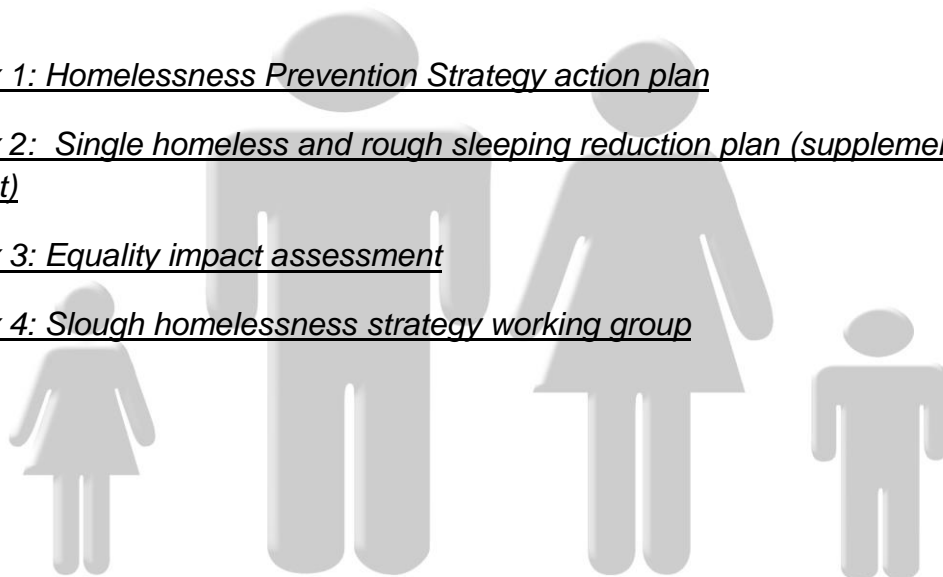
6. Appendix table

Appendix 1: Homelessness Prevention Strategy action plan

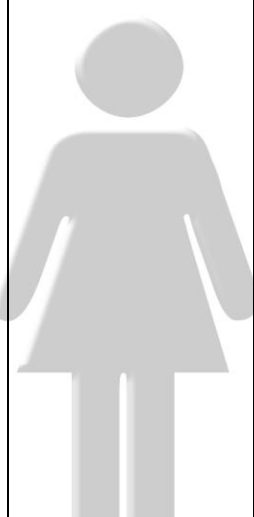
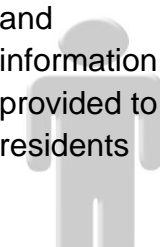
Appendix 2: Single homeless and rough sleeping reduction plan (supplementary document)

Appendix 3: Equality impact assessment

Appendix 4: Slough homelessness strategy working group



8. The action plan for the Homelessness Prevention Strategy

Early intervention to prevent homelessness with better partnership working				
Action	Success / outcome measure	Responsibility	Resources	Timescales
Making available accessible information services, by exploring and expanding the telephone, internet and face to face sessions to improve housing advice provision	<p>Increased take up of advice before crisis hits</p> <p>Reduction in approaches and homeless acceptances.</p> <p>Reduced proportion of households requiring emergency temporary accommodation placements by early intervention</p> <p>Reduced timescales to access advice available to all households threatened with homelessness</p>	<p>Manager Housing Demand Team</p> 	<p>Improved Staffing Resources / Expanded funded streams</p> <p>Better self-help schemes and information provided to residents</p> 	Dec 2021
Working collaboratively with statutory and voluntary partners to create solutions to meet the increased demand on homelessness services; developing early intervention pathways to ensure a consistency in advice and referral routes, in line with	<p>Better partnership working to identify challenges or gaps in services and potential solutions</p> <p>Develop information packs for partners and clients to be accessed both online and at advice hubs</p> <p>Explore and identify best pathway for right to refer with associated training for partners agents</p>	<p>Manager Housing Demand Team</p>	<p>Joined up training and up to date information leaflets available to referral agents</p>	Dec 2021

<p>the duty to refer responsibilities</p>				
<p>Reviewing information provided by the Council and partner agencies to ensure effective and consistent housing advice; identify and disseminate good practice in homelessness prevention and relief and ensure that prevention continues to target those most at risk ensuring the partners are working collaboratively with the Council</p>	<p>Provide an increased awareness of Housing Options, duties and referral routes amongst partner agencies</p> <p>Provide partners with up to date information to ensure an understanding of the roles and criteria of different services provided</p> <p>Promote local employment and training pathways in collaboration with partners for homeless households</p>	<p>Manager Housing Demand Team</p>	<p>Regular community awareness and engagement events and exercises</p>	<p>Dec 2021</p>

<p>Work with partners to prevent incidents of repeat homelessness within Slough</p>	<p>Develop a system for efficient and making sure the 'duty to refer' responsibilities are met and kept compliant;</p> <p>Help vulnerable households who have left supported accommodation successfully sustain their tenancies for at least 6 months – with multi-agency action</p> <p>Develop self-help facilities, both online and otherwise, that are readily available to households</p> <p>Develop better relationships with local private landlords</p>	<p>Manager Housing Demand Manager</p> <p>Social Lettings Manager</p>	<p>More local events to promote partnerships & services</p> <p>Create better online referral tools</p> <p>Empower partners with up-to-date relevant advice and information on service and legislation</p>	<p>Apr 2022</p>
<p>Providing a coordinated service that tackles the wider causes of homelessness among young single people by working with other bodies like Slough Childrens Services Trust, Health and Adult Services to ensure all service users receive appropriate assessments to determine their future housing options</p>	<p>Partnership working to achieve best possible outcomes for the young homelessness in Slough</p> <p>Prompt housing and support needs of vulnerable clients to be assessed and suitable housing and support options identified.</p> <p>Ensure those placed outside of the borough are able to access local services and are provided with a temporary accommodation information pack</p> <p>Training and employment opportunities for single</p>	<p>Housing demand Manager</p> <p>Local Partners</p>	<p>Extend current schemes like the short breaks scheme and similar to more clients</p> <p>Develop more up to date information packs for clients</p> <p>Regularly update online and other information</p>	<p>Dec 2021</p>

	households		sheets given out	
Develop effective working relationships between the Council and accommodation providers in Slough and neighbouring Authorities where affordability can be better managed in light of the continued welfare changes and budgetary constraints.	<p>Ensure good communications with local authorities in which TA placements are made and that notifications are provided for all out of borough placements</p> <p>Develop effective steering groups, forums and better marketing of the positives for working with Slough Borough Council.</p>	<p>Housing Demand manager</p> <p>Social Lettings Manager</p>	<p>Better out of area placement reporting</p> <p>Regular meetings with local forums and relevant groups</p>	Dec 2021

Increase access to housing options for residents

Action	Success / outcome measure	Responsibility	Resources	Timescales
Working to increase the supply of new build Council homes for the people of Slough building on our success in this area to date.	<p>Work with planning colleagues to ensure that the affordable housing provision is secured on new developments</p> <p>Increased RSL & Private investment in affordable homes locally</p>	Housing Supply Manager	<p>More pre-planning involvement in relevant developments</p> <p>Increase contacts with developers & RSLs</p>	Dec 2021
Working with neighbouring boroughs to improve cross borrow moves for households identified households	<p>Faster cross-borough transfer options for households fleeing from one area.</p> <p>Improved information to households in neighbouring boroughs on LHA rates</p> <p>Improve incentives and</p>	<p>Housing Demand Manager</p> <p>Housing Supply Manager</p> <p>Housing Allocations Manager</p>	Agree, create and amend related policies, protocols, as required	Dec 2021

Homelessness Prevention Strategy 2019 to 2024

	assistance available for out of area moves			
Improving relationships with private rented sector (PRS) supplies both in and out of the borough	<p>Better uptake in PRS – non TA placements</p> <p>Less PRS evictions with better liaison</p> <p>Reduced use of long term TA as better PRS Supply</p>	Housing Allocations Manager	<p>More Liaison events and forums</p> <p>Increased publicity partnership working benefits</p>	Dec 2021
Providing a holistic support to households who are placed outside the borough to mitigate the impact of the move. This may include reconnection to local support services, welfare benefits transfer and a possible resettlement grant	<p>Information Packs and sign posting service for all out of area placements</p> <p>Relevant services informed of households specific needs so no break in service provision</p> <p>After placements support and monitoring to help iron out any issues for up to 3 months</p>	<p>Housing Supply Manager</p> <p>Housing Demand Manager</p>	<p>TA & PSL placement agreement in place with responsibilities and processes</p> <p>Targeted tenancy sustainment service for out of area TA placements</p>	Dec 2021
Providing suitable incentives where needed to the landlord partners to provide affordable settled housing to the most vulnerable groups	<p>More funding for PRS prevention for those threatened with homelessness earlier</p> <p>Improved incentives to PRS for low income households reducing long term TA use</p> <p>Mix of incentives available to PRS providers- Financial, bonds insurance, etc</p>	Housing Supply Manager	Improving schemes to get providers on board	Dec 2021
Improving the tenancy sustainment support available to both landlords and homeless clients in private sector accommodation	<p>Tailored support to meet clients' needs</p> <p>Introduce pre-tenancy training for vulnerable households before they meet PRS providers</p>	<p>Housing Supply Manager</p> <p>Housing Demand Manager</p>	Develop both online and face to face support	Dec 2021

Homelessness Prevention Strategy 2019 to 2024

	Improved early tenancy sustainment referral pathway open to partners who identify vulnerable households	Housing Demand Manager	Improving referral systems for specialised tenancy sustainment services	Dec 2022
Improving the supply of new affordable homes by partners for Slough residents through varied new funding streams	Seek to maximise the use of s106 payments and other contributions for new supply of local housing Improved innovative ways to increase affordable homes like modular homes and infills	Housing supply manager		Dec 2022
Improve the borough wide HMO licencing scheme to help improve availability and standard of accommodation available	Better working relation with PRS providers Reduced rough sleeping Improved standards in e PRS available in Slough Increased uptake of PRS by the under 35s	Housing Supply Manager Housing Regulations Manager	Create internal systems where HMOs are first offered to clients on housing register	Dec 2020
			Improve liaison with PRS	Apr 2022
Develop a scheme to work with households who have been in TA the longest to facilitate move on to affordable settled housing solutions	Introduce more housing options to households in TA Reduced length of stay in TA Better empowered and informed residents	Temporary Accommodation Manager Housing Supply Manager Social lettings team leader	Develop information on affordability in PRS for TA residents Develop regular TA tenants information liaison events to highlight benefits of various	Dec 2022

Homelessness Prevention Strategy 2019 to 2024

			schemes	
Improved homelessness relief provision	Reduced homeless applications More prevented evictions Less use of TA	Housing Demand Manager	Develop new funding for Relief Improve partnership working with all sectors to improve prevention and relief	Dec 2022

Reducing numbers and length of stay in temporary accommodation (TA)

Action	Success /Outcome measure	Responsibility	Resources	Timescales
We will create clear pathways out of TA into settled affordable accommodation;	Prevention of homelessness and minimising the upheaval for customers Fewer households in TA More joined up working between partners	Temporary Accommodation Manager Housing Demand Manager Housing Supply Manager	Develop a scheme to get local accommodation providers to agree affordable rents Get partners and service users well informed on policies, pathways and policies	Dec 2022
We will explore all potential for conversion of vacant properties for use as temporary or settled accommodation locally;	Reduced costs in providing emergency TA Value for Money by targeting resources at the most cost effective solution to prevent homelessness. Reduced TA numbers	Housing Supply Manager Housing Regulation Manager	Develop good housing supply chains with developers to convert unused office spaces into interim accommodation	Dec 2022
We will continue to free up existing stock through tackling fraud,	Increased availability of family sized accommodation to those on	Housing Allocations Manager	Improved tenancy monitoring and	Dec 2022

Homelessness Prevention Strategy 2019 to 2024

addressing under-occupation and promoting alternative housing options to all residents;	<p>the Housing register</p> <p>Reduced void loss and maximising rental income to the Housing Revenue Account</p> <p>Reduced use of Discretionary Housing Payment budget for under occupiers will mean budget can be targeted at those in greatest need</p>	<p>Neighbourhood Housing Managers</p> <p>Housing Regulation Manager</p>	<p>enforcement</p> <p>Promoting under occupancy schemes to make them relevant</p>	
We will ensure take-up of quota queues for various groups and move-on from supported accommodation and other similar accommodation to increase through-flow;	<p>Prevention of homelessness and minimising the upheaval for customers</p> <p>Less time in unsuitable TA</p> <p>Reduced TA Spend</p>	Housing allocations Manager	<p>Improve the monitoring of allocation of all accommodation</p> <p>Create more flexibility in allocation</p>	Dec 2022
We will review methods of communicating the allocations policy, lettings plans, outcomes and waiting times to help people make informed decisions	<p>Households in unaffordable private rented accommodation assisted to move to affordable accommodation</p> <p>We will create a comprehensive directory of services and resources available online and on demand to households and all agencies</p>	<p>Housing Supply Manager</p> <p>Housing Demand Manager</p> <p>Housing Allocations Manager</p>	Regular update both online and other media giving residents current updates to make better choices	Dec 2022
We will improve our working with long stay TA residents to move into affordable settled PRS locally or as close as possible	<p>Fewer households in in TA</p> <p>More move on support for households in TA into realistic housing options</p> <p>Greater use of DHP budget for rent deposits and rent in advance to reduce costs on homelessness budget</p> <p>Reduced TA Spend</p>	<p>Temporary Accommodation Manager</p> <p>Housing Supply Manager</p>	Regular events to inform advice and educate TA on the benefits of settled PRS accommodation	Dec 2021
We will explore TA procurement options, with other partners like children's and adults services	<p>Improved purchasing power</p> <p>Reduced TA spend</p> <p>Improved housing options as more affordable units can be</p>	Strategic Housing Lead	<p>Develop service level agreement to minimise cost</p> <p>Develop joint</p>	Dec 2022

Homelessness Prevention Strategy 2019 to 2024

	acquired with the increased power		policies for related services Develop joint working with partners like James Ellirman Homes	
Providing the right tools for staff, partners and residents to improve service delivery				
Action	Success /Outcome measure	Responsibility	Resources	Timescales
We will support staff with regular and relevant training opportunities	Improve staff training and supervision regime	Quality Assurance Manager	Regular training to be up to date on changes	Dec 2020
We will update all the information available to residents regularly	Improved updated information available online and contact points	Housing Demand Manager	Improved training for partners including the new JIGSAW system	Dec 2020
We will seek to create roles and improve the working conditions to attract the right skill sets to meet demand	Improve working conditions and benefits	Quality Assurance Manager	Regular review of employment conditions and local processes making them relevant	Dec 2020
Improve the access to education, training and employment opportunities	Reduced use of emergency TA Reduction in Homeless acceptances Improved economic and employment activity	Housing Demand Manager Commissioning Manager(s) Communities & Leisure, Adults & Communities Lead	Improve the IT systems to include improved information of available services Improved information sharing protocols between partners to speed up	Dec 2020

Homelessness Prevention Strategy 2019 to 2024

			service	
We will ensure the creation and retention and training programmes for partners to ensure a consistency in advice and referral routes	Update training as required including case law updates for both staff and partners Improved processes and procedures Improved staff knowledge Partners better aware of pathways	Quality Assurance Manager	We will hold training of key partners to educate them on the services we provide Grant access to key partners on the referral pathways	Dec 2020
Increase tenancy sustainment and prevent repeat homelessness				
Action	Success /Outcome measure	Responsibility	Resources	Timescales
We seek to secure more emergency pre-paid bed spaces; including crash pads	Fewer rough sleepers Fewer homeless clients Exploring and using innovative accommodation purchasing tools including leasing schemes	Housing Supply Manager Housing Demand Manger Commissioning Manager(s)	Get some extra funding for targeted groups Create short to mid-term accommodation available to vulnerable groups	Dec 2021
Work with local landlords to let spare rooms to homeless clients	Improved housing supply Fewer homeless clients Drop in TA numbers	Housing supply Manager	Targeted Marketing	Oct 2020
Expand on the range of initiatives to prevent homelessness by PRS evictions	Improved personalised prevention tools to both landlords and tenants	Housing Demand Manager Housing Supply Manager	Develop teams to target PRS trouble cases Improved support to PRS landlords and tenants	Dec 2020
Expanded mediation	Reduced family exclusions	Housing Demand	Improve mediation	Dec 2020

Homelessness Prevention Strategy 2019 to 2024

service provision	<p>Less rough sleeping</p> <p>Reduced single homeless applications</p> <p>More young people encouraged to remain at home</p> <p>Reduced TA use</p>	<p>Manager</p> <p>Commissioning Manager(s)</p>	<p>services</p> <p>Improve and extend short stay and time-out accommodation</p>	
Improve the supply of supported accommodation locally	<p>Faster move on from unsuitable TA</p> <p>Increased housing options open to residents improve tenancy sustainment services</p>	<p>Housing Supply Manager</p> <p>Housing Demand Manager</p>	<p>Increase in low level supported accommodation places</p>	Dec 2020
Better early intervention schemes for at risk clients;	<p>Improved residents resilience in managing all tenancies</p> <p>Faster resolution of applications</p> <p>More housing options to open to residents</p>	<p>Housing Supply Manager</p> <p>Housing Demand Manager</p>	<p>Improve information sharing with partners</p> <p>Better intelligence sharing with partners</p>	Dec 2020
Explore new financial assistance for prevention	<p>Fewer PRS evictions</p> <p>Fewer homeless households</p>	<p>Housing Supply Manager</p> <p>Housing Benefits Manager</p>	<p>More information on top up schemes like DHP</p>	Apr 2021
Develop a separate Rough Sleepers Action Plan, with partners to gain greater intelligence on rough sleeping;	<p>Fewer rough sleepers</p> <p>Better coordinated multi agency working</p>	<p>Housing Demand Manager</p>	<p>Creating specialist teams to deal with rough sleeping</p>	Jan 2019
Providing more tenant empowerment	<p>Faster resolution to homeless applications</p> <p>Improved economic activity locally</p> <p>Fewer homeless people</p>	<p>Housing Demand Manager</p>	<p>Sign posting to local training and employment opportunities</p> <p>Improved Local enterprise engagement</p>	Apr 2020

Appendix 4

9. Slough Homelessness Prevention Strategy Working Group 2019 – 2024

- Shelter Slough
- Slough Children's Services Trust
- SBC – Wellbeing
- SBC – Leasehold
- SBC – Strategic Housing
- Turning Point Slough
- SBC – Adults & Communities
- Slough Outreach
- Slough Night Shelter
- London & Slough Run
- Salvation Army Slough
- P3 Support Services
- Berkshire NHS
- Thames Valley Police
- Browns Community Services
- Slough YMCA
- National Probation Services
- SBC – Public Health



Appendix 2 of the Homelessness Prevention Strategy 2019 to 2024

(The single homeless and rough sleeping reduction plan)

June 2019

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1. Background

The rough sleeping reduction plan is a subsidiary plan of the Slough Borough Council Homelessness prevention Strategy 2018-2023. The objective of the Slough Homelessness prevention Strategy is to reduce rough sleeping in Slough and to maintain Slough's 'No one needs to sleep out' plan. Using local intelligence, joint working with statutory and voluntary bodies to intervene before at risk individuals gets to sleep rough.

The majority of rough sleepers are single people or couples without children. Any plan to tackle rough sleeping in any area will reduce the incident of single homeless persons.

Of the people who sleep rough across the year, some will be sleeping on the streets for the first time, some all year and some will sleep rough intermittently. The number of people sleeping on the streets is also likely to be influenced by the seasons. Data from the Combined Homelessness and Information Network (CHAIN), a database used in London by people working in the sector, showed that 60% of the people recorded as sleeping rough in London in 2017-18 were new to the streets.¹ Over half (59%) were seen only once, while only 6% were seen more than ten times.

Local authorities carry out frequent counts and estimates of rough sleepers in their area. In the autumn 2018 counts and estimates, 84.18% of people found rough sleeping were male, 13.73% female whilst 2.1% counted as gender unknown nationally. Here in Slough for the same count, there were 82.76% male rough sleepers and 17.24% female rough sleepers counted.² The Slough rough sleeper count for 2018 showed that 51% of the total was EU nationals making them the biggest group of rough sleepers in Slough.

Women who sleep rough are more likely to have specific support needs and to have experienced traumas, including domestic abuse, mental ill health, substance misuse, and to have self-harmed.³ It is well known that when women sleep rough, they make themselves less visible in order to stay safe. This means that we often know less about them and their needs than we do about men who sleep rough. People who sleep rough in England tend to be: **(a.)** male; **(b.)** between 26 and 55 years old; and **(c.)** predominantly white. In Slough the 2018 count showed the same break down of rough sleepers the only significant difference highlighted was the high incidence of Europeans.

The autumn 2018 rough sleeper count in Slough also showed a high number of females compared to the national average (17.24% in Slough as opposed to 13.73% nationally).

This document will aim to deliver on key points of central government vision of working in partnership with business, the public and wider society to ensure that no-one has to experience rough sleeping using a Slough specific approach. Whilst striving to achieve the Prevention, Intervention and Recovery aims of the central government rough sleeping strategy.

This plan has prevention at its heart, focusing on stopping people from becoming homeless in the first place and providing them with the right support to find work and live independently. Longer term, those sleeping rough will be helped off the streets and offered comprehensive support to ensure their specific needs are addressed so that they can move into suitable permanent accommodation at the earliest opportunity.

¹ Greater London Authority (2018) 'CHAIN annual report 2017/18'. Available at:

<https://data.london.gov.uk/dataset/chain-reports>

² <https://www.gov.uk/government/statistics/rough-sleeping-in-england-autumn-2018>

³ Mackie & Thomas (2014) 'Nations Apart Experiences of single homeless people across Great Britain. Available at: <https://www.crisis.org.uk/ending-homelessness/homelessness-knowledge-hub/types-of-homelessness/nations-apart-experiences-of-single-homeless-people-across-great-britain-2014/>

2. Defining Rough Sleeping

The Ministry of Housing Communities and Local Government (MHCLG) define a rough sleeper as:

“People sleeping, about to bed down (sitting on/in or standing next to their bedding) or actually bedded down in the open air (such as on the streets, in tents, doorways, parks, bus shelters or encampments). People in buildings or other places not designed for habitation (such as stairwells, barns, sheds, car parks, cars, derelict boats, stations or “bashes.”)

This definition does not include people in hostels or shelters, people in campsites, or other sites used for recreational purposes or organised protests, squatters or travellers.

Bedded down is taken to mean either lying down or sleeping. About to bed down includes those who are sitting in/on or near a sleeping bag or other bedding.

“Bashes” are makeshift shelters, often comprised of cardboard boxes.

2.1 General types of rough sleepers nationally

- At Risk rough Sleeper: individuals who are at risk of rough sleeping through their situation (vulnerably housed, sofa surfers) or their support needs (poor mental health, substance misuse, low motivation);
- ‘Flow’ or New Rough Sleepers: people who move onto the streets for the first time; generally regarded as being between one day and four weeks;
- Stock Rough Sleepers: continuing rough sleepers also referred to as entrenched rough sleepers, who have slept rough for long periods of more than four weeks at any time;
- Returners: rough sleepers, who have slept rough in the last 12 months and have returned to the streets after a period of accommodation, such as assured shorthold tenancies, licences and supported accommodation.

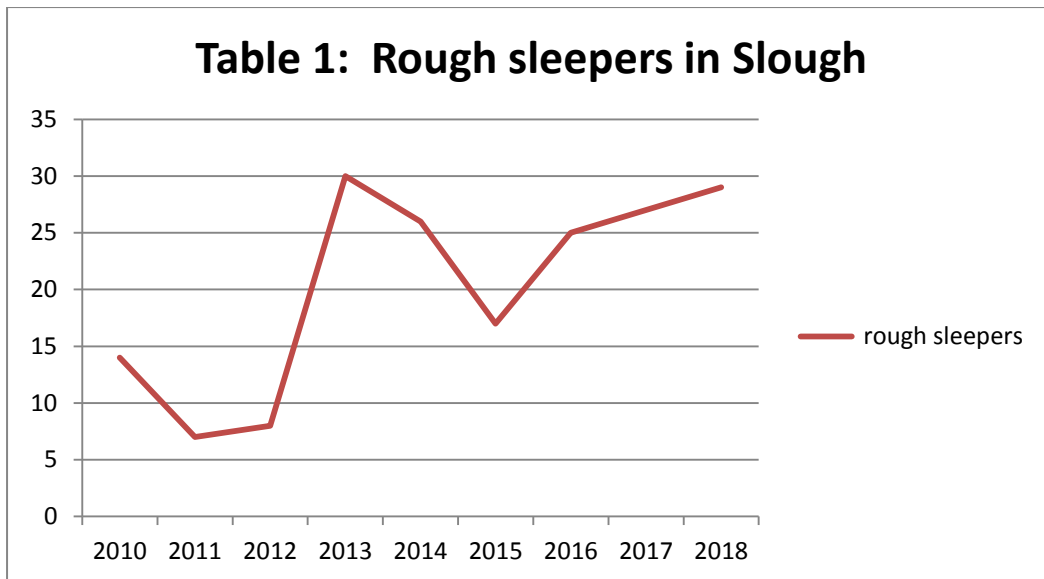
3. Slough context

The Slough rough sleeping reduction plan is set in the context of increasing numbers of rough sleepers at both a national and local level. Since 2010, the national numbers of rough sleepers have increased by over 100%. Here in Slough, as the council and its partners have identified that there has been a significant increase in the incidence of rough sleeping in Slough (as shown below in the graph and table). The numbers of people rough sleeping in slough have been at a considerably higher rate than the average for England over the past few years. This is evident in the 2018 autumn count where there were 20 rough sleepers per thousand nationally and 58 per thousand in Slough. There was a 7% increase in the rough sleeping numbers between 2017 and 2018 in Slough.

Slough being situated on the borders of London with frequent public transport to central London from Slough high street in about 30 Minutes, has made Slough an attractive location for migrant workers who make up about 52% of the rough sleepers on any given night in Slough⁴. This geographical location also makes housing expensive and private rented accommodation priced at well above the local housing allowance levels.

⁴ Street counts, evidence-based estimates, and estimates informed by a spotlight street count of rough sleeping, by local authority district, region and nationality; England autumn 2018 (MHCLG data)

Table 1: Rough sleepers in Slough



The table shows the continued rise of rough sleeping in Slough over nine years

Year	Slough	% Change	National	% Change
2010	14		1768	
2011	7	-50%	2181	23%
2012	8	14%	2309	6%
2013	30	275%	2414	5%
2014	26	-13%	2744	14%
2015	17	-35%	3569	30%
2016	25	47%	4134	16%
2017	27	8%	4751	15%
2018	29	7%	4677	-2%

4,677 people slept rough nationally on a snapshot night in autumn 2018. This is a slight drop of 2% from the 2017 count of 4751. In Slough There was a rise of 7% as in 2017 autumn count there were 27 rough sleepers counted and 29 in autumn 2018⁵. To address this growing problem, which is the most visible face of homelessness, Central government launched their rough sleeping strategy which shows clear determination to reducing and preventing rough sleeping and homelessness.

Locally, Slough Borough Council has devised this action plan, which as a subsidiary document of the homelessness prevention strategy 2019-2024. The document will aim to set out the council aim to deliver targeted positive results for this highly vulnerable and visible face of homelessness by working with local and regional partners both statutory and voluntary.

⁵ <https://www.gov.uk/government/statistics/rough-sleeping-in-england-autumn-2018>

Of the 4,677 rough sleepers counted in the autumn 2018 nationally,

- 642 were women
- 3937 were men
- 98 were gender unknown
- 3013 were UK nationals
- 1048 were EU nationals from outside the UK
- 616 were classed as 'other' nationals
- 296 were under 25 years old.

In Slough the total was 29 rough sleepers for the same period of which

- 24 were male
- 5 were female
- 12 were UK Nationals
- 15 were EU nationals from outside the UK
- 1 was under 25 years old

4. Consultation

As part of the main homelessness Prevention Strategy 2019-2024, we held a consultation which was a day with key partners including members of the Slough Homeless Forum, statutory and voluntary groups. We also sent out a questionnaire by email letting participants identify gaps in homeless services. The day event involved participants working in groups to identify key challenges, gaps and solutions in tackling homelessness. The scope of the day included rough sleeping and single homeless persons in both the questionnaires and day event. The Slough Homeless Forum is made up of local voluntary and statutory bodies that have come together with a single purpose of jointly tackling homelessness. The Slough Homeless Forum meets regularly.

4.1 The lessons learnt from the consultation:

- The high rents charged locally as opposed to local housing benefits levels affects rough sleepers getting accommodation;
- Alcohol and substance use/dependency was also cited as a major barrier in finding a home;
- 'Rules based housing' has led to some individuals not being able to maintain their accommodation;
- The lack of adequate supported accommodation locally meaning most people in this group placed into accommodation cannot sustain the tenancies due to a range of issues including the behaviour of others, rent arrears etc ;
- Lack of targeted joined up coordinated long term support to affected clients.

There was also a consultation of sample group of services users and, the response came up with was mainly:

- Lack of street outreach and engagement with entrenched rough sleepers;
 - Lack of early targeted meaningful support for people in their own tenancies, to help prevent homelessness and rough sleeping;
 - Lack of availability of affordable accommodation generally;
 - Limited access to facilities, for rough sleepers; like a limited access to somewhere positive to go in the day time;
 - The importance of being treated with dignity so people can improve their self-worth and see a positive future, with a clear pathway into settled accommodation;
 - The importance of considering people's individual circumstances when delivering service to them.
- A review of the current overall homeless situation was carried out as part of the homelessness prevention strategy; the review included rough sleeping and single homelessness as the most visible features of

homelessness. The review looked at both the national and local picture; it contains information on homelessness in the borough and looks at our current and future challenges. The review document sets out how an in-depth assessment of the support, assistance and advice available to homeless and potentially homeless people in the borough including rough sleepers .

The causes of homelessness are complex, with rarely one single trigger; there are often a combination of reasons why people come to face homelessness and rough sleeping.

In order to develop services which provide effective resolution to individuals and families facing the prospect of homelessness, it is necessary to understand the interplay between various factors, which can render a person homeless.

These can be categorised as relating to:

- (i) Individual circumstances
- (ii) Relationships
- (iii) Social policies – National and Local

Professors Fitzpatrick and Bramley recently identified poverty, particularly childhood poverty, as the most powerful predictor of all forms of homelessness. Certain groups are significantly more likely to become homeless than others, and factors such as ethnicity, education, adverse childhood experiences, gender and employment all play a sizeable role⁶. Early trauma and childhood abuse seem to be common amongst homeless people with more complex needs. A 2010 study by Heriot-Watt University surveyed single homeless people with multiple needs in seven UK cities (452 people, 77% of whom had slept rough). Specific triggers can lead to people rough sleeping, including eviction from rented property, conflict with family, relationship breakdowns and leaving prison.⁷

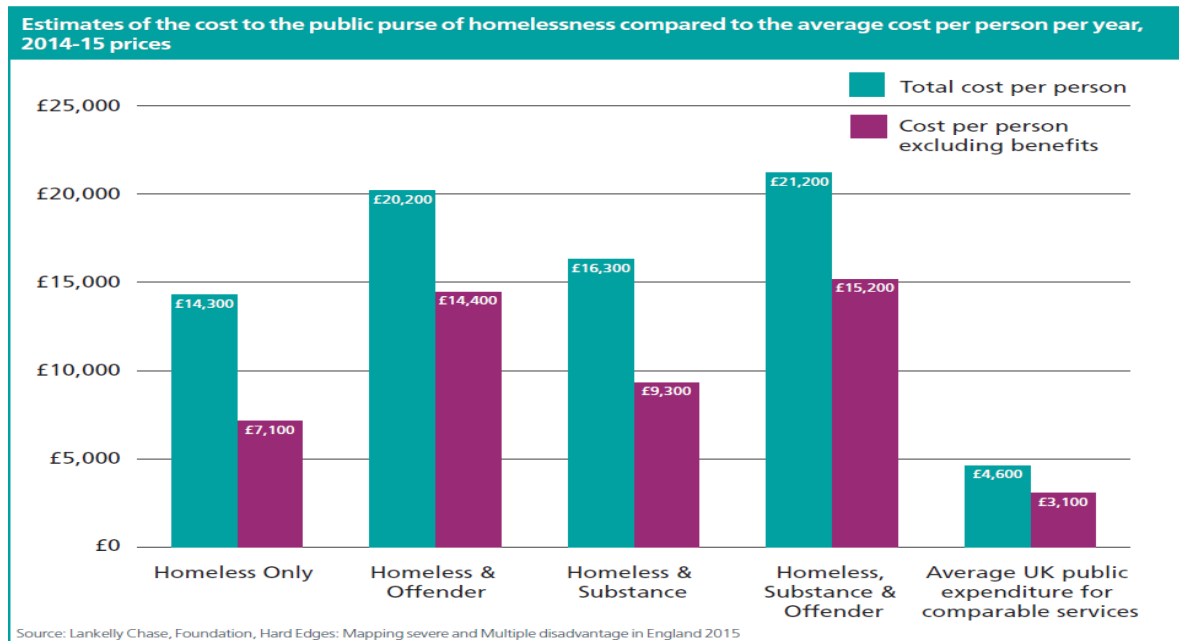
In Slough, there is a need for a more joined up working to tackle rough sleeping due to the multi-faceted needs of rough sleepers. The prevalence of multiple health issues is common amongst rough sleepers and having a joined up multi agency plan to tackle this will not only improve the lives of the service users will also help reduce the cost to multiple agencies. The number of rough sleepers with mental and physical ill-health is high. So also is the number who have drug and alcohol dependency issues . Other common problems include physical trauma (especially foot trauma), skin problems, respiratory illness and infections (including hepatitis). The Slough homeless forum, which is a local group of services including the NHS, probation service, police, voluntary and statutory bodies provide is a forum set up to share information and strategies. This forum is set up to avoid duplication and better coordinate service delivery to rough sleepers.

Helping people before they sleep rough will not only reduce the human cost of rough sleeping; it will also help to reduce costs to the wider public sector. People who sleep rough often have a combination of needs which will mean that they come into contact with a range of public bodies. This includes the costs of providing health care, drug and alcohol treatment, emergency services and costs to the criminal justice system. In the 2015 Hard Edges report, Professor Glen Bramley and co- authors estimated the costs of rough sleeping to the public purse to be between £14,300 and £21,200 per person per year, with the higher cost being incurred if rough sleeping occurred alongside substance misuse and offending. This is three to four times the average cost to public services of an average adult (approximately £4,600). The estimated cost of rough sleeping, excluding the cost of benefits, is therefore between £7,100 and £15,200 per person per year.⁸

⁶ Bramley & Fitzpatrick (2017)

⁷ Greater London Authority (2018)

⁸ Bramley (2015)



There is evidence that suggests the triggers and experiences of female rough sleepers tend to be distinct from those of men. We know that many women avoid rough sleeping by sofa surfing, staying in abusive relationships or living in squats, crack houses and brothels. A higher proportion of women than men will have also had specific traumatic experiences that led to their homelessness such as domestic abuse and perhaps having their children taken into care. Consequently, women who are sleeping rough, though few in numbers, often have higher and more complex needs than men, including mental and physical health issues, substance use issues, offending histories and involvement in sexual exploitation.

In Slough some rough sleepers use woodlands and countryside as bedding down spots. According to a recent report by the Bureau of Investigative journalism, at least 78 homeless people died during the severe winter of 2017/18. The report goes on to say that in the first four months of 2018, 40 rough sleeps died in the country the report includes people who died in temporary accommodation.⁹

Slough Borough Council already has a range of initiatives that are in place to help prevent and reduce rough sleeping in Slough. This is done in conjunction with partners from the statutory and voluntary sectors. This document is aimed at improving and extending these existing services some of which include:

- Extended night shelters (ENS) in Slough which have augmented accommodation options available to groups otherwise classed as none priority;
- The creation of a multi-agency team coordinated by the new outreach service helped direct engagement with rough sleepers in Slough;
- Targeted multi-disciplinary work, coordinated by the Council & partners, to tackle ongoing issues with highly visible rough sleeping in public places in Slough has led to a number of positive outcomes, prior to enforcement action for individuals who otherwise may have been excluded from services and accommodation. The combination of a range of services from various agencies has proved effective in the approach used with the Herschel car park group of rough sleepers;
- Slough is determined to see the delivery of the 'no one needs to sleep out' Plan which aims to prevent people from rough sleeping in the first place as well as ensuring that people do not return

⁹ <https://www.theguardian.com/society/2018/apr/23/at-least-78-homeless-people-died-in-uk-over-winter-figures-reveal>

to sleeping rough after a period of settled accommodation by working with local partners on intelligence based approaches.

Often those who find themselves street homeless will not fall within the statutory borders as prescribed by legislation as qualifying for a full housing duty. Both those who fall within and outside the statutory assistance umbrella require a disproportionate amount of time and resource in managing their transition from street life to settled accommodation. Slough Borough Council has been identified from the consultation events that better communication and partnership working is required to deliver a straightforward, personalised and meaningful service to this hard to reach group. Delivering good service to all rough sleepers has helped Slough meet the 'intervention and recovery' functions of the central government rough sleeping reduction strategy.

In Slough the main groups outside the statutory umbrella are the Eastern European migrant workers who due to the seasonal nature of their work find themselves sleeping rough or in unsuitable accommodation. These European Economic Area (EEA) nationals end up on the streets before the qualification period for statutory assistance as prescribed by the immigration and residency rules.

Central government recently launched a rough sleeping initiative to present a centrally coordinated approach to the issue of rough sleeping in the country. As part of this initiative, local authorities with the highest incidence of rough sleeping were invited to bid for extra funding. Slough was successful in securing some of this funding. With the extra funding, Slough has now developed an outreach service which coordinates the services available to rough sleepers and those at risk of rough sleeping. The new service, though in its infancy will provide a move on service and support to maintain settled accommodation. This team will help Slough deliver on the 'Prevention, Intervention and recovery' goals of the homelessness prevention Strategy.

The extra funding will help Slough Borough Council improve on the work currently undertaken in conjunction with partners in the reduction and prevention of rough sleeping. The extra funding will enable the council better provide targeted support to rough sleepers and those at risk of rough sleeping as well as provide a modern Slough specific solution that fits Slough's unique situation. Though Slough is not a London borough, Slough faces similar pressures to a London Borough due to location and connectivity.

The outreach team will also have the added task for providing extended service to help new rough sleepers or people at imminent risk of sleeping rough, get the rapid support they need. The Slough rough sleeping outreach service aims to reduce the flow of new rough sleepers to the street through more targeted prevention activity aimed at those at imminent risk of sleeping rough, to ensure they get the help they need before sleeping rough.

As part of the rough sleeper prevention initiative programme, Slough will provide information and share all lessons learnt with other local authorities to help improve the services delivered to rough sleepers.

It is estimated that rough sleepers cost the statutory services like NHS and criminal justice are eight times higher than the general population. This cost can be better managed with joined up working. The action plan developed by Slough Borough Council seeks to create a rough sleeping prevention service to deliver:

- (i) **Effective partnership work to prevent homelessness and offer relief to rough sleepers**
 - (ii) **Provide a joined up early response when people do end up on the streets**
 - (iii) **Provide a targeted outreach service for those with complex or multiple needs**
 - (iv) **Enable the provision of sustainable housing solutions**
 - (v) **Tackle anti-social behaviour and crime to keep Slough safe**
 - (vi) **Expand the night shelter provision**
 - (vii) **Extended winter shelter provision**
- 5. Effective partnership work to prevent homelessness and to offer relief to rough sleepers**

The homelessness review carried out for the main homelessness prevention strategy (2019-2024), demonstrated disproportionate levels of homelessness amongst particular demographic and community groups in Slough and some of these groups are single person households, couples without children and rough sleepers. It is important that we gain an understanding of these groups in order to tailor services to be as effective as possible.

For the purposes of this Strategy 'prevention' refers to the use of different approaches to prevent individuals from rough sleeping for the first time, or to prevent a return to rough sleeping after a period of settled accommodation.

The planned approach will enable an appropriate and specific response to people with a variety of needs ranging from those with a basic need for housing, to those who are at risk of rough sleeping as a result of complex needs. Improved tenancy sustainment measures will also play a role in reducing the risk of individuals feeling the need to sleep rough.

Early intervention seeks to prevent homelessness by tackling the root causes before they escalate into a housing crisis. In recent years Slough has increased its focus on early intervention and homeless prevention; this has become more imperative with the introduction of the Homelessness Reduction Act 2017 (HRA 2017).

Given the challenges faced around increasing homelessness and rough sleeping, it is critical that we at Slough continue to put homeless prevention at the heart of everything we do. We believe this will greatly increase the chances of positive outcomes for people at risk of becoming homeless. We also believe in preventing anyone spending a night rough sleeping with our extended outreach work and improved partnership working. Achieving this will require clear partnership commitment and a coordinated improved intelligence gathering.

5.1 Challenges

- Homelessness numbers for all household groups nationally and in Slough are on an upward trend;
- Massive reduction in funding; Resulting in some groups "falling through the gaps" and being unable to access services;
- Lack of awareness of housing advice of the prevention services available within Slough can mean that households do not access assistance until after they have lost their home;
- House and rental prices have risen steeply in recent years;
- Helping residents and supporting and training staff through the significant changes being introduced by the HRA 2017 and the continued roll out of welfare reform measures;
- People who are homeless or at risk of homelessness may approach and seek help from a range of services at the same time, and
- Many agencies working with the same groups in a disjointed manner

5.2 Action

- **Develop an effective partnership service**
- **Work with local landlords to let spare rooms to homeless clients**
- **Better partnership working with creation of forums and charters which partners buy into**
- **Implement the No one needs to sleep out plan – to catch people before they become entrenched rough sleepers**
- **Increased tenancy sustainment and floating support**
- **Improved reconnection services**
- **Better intelligence and tracking**

- **Extended night shelter provision to supplement severe weather emergency protocol (SWEP)**

6. Delivering the Rough Sleeping Reduction Strategy (The single homeless and rough Sleeping reduction plan)

This strategy and the objectives shown form the basis of our engagement with partners and the community.

The key elements of an action plan to deliver the strategy are listed below along with some headline outcomes.

The action plan has been developed from consultations involving a range of stakeholders to support delivery of the commitments set out in the Homelessness Prevention Strategy.

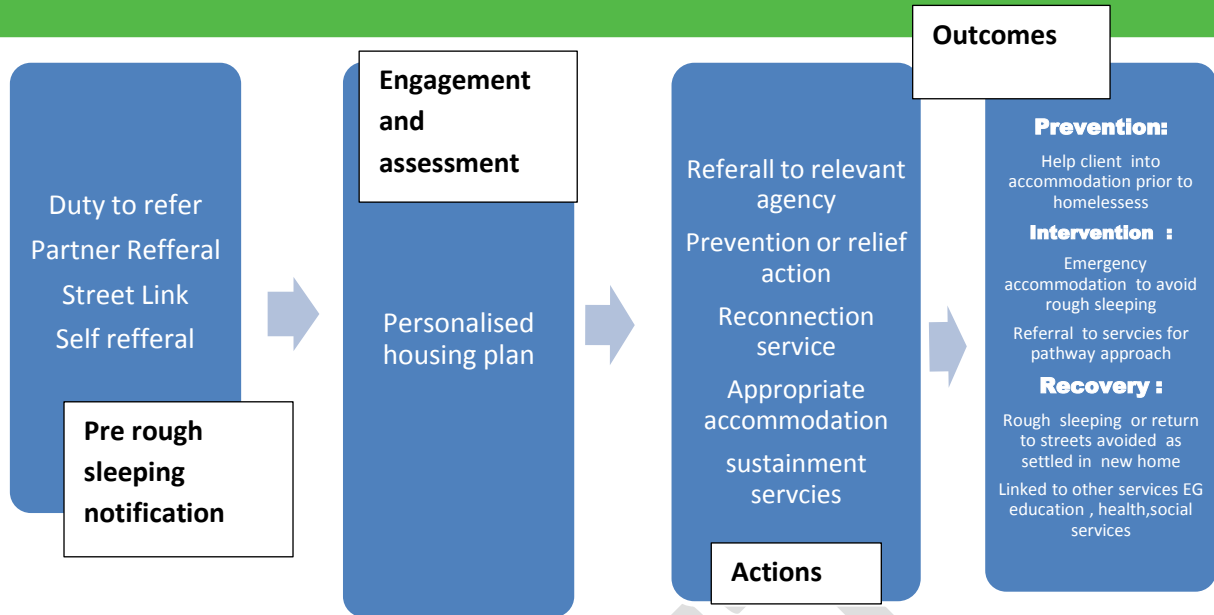
Monitoring our action plan in a timely manner will make it easier to update in light of other potential changes to national, regional or local policy and means we will be able to respond appropriately. We will review our action plan as required during the life of the strategy and each quarter we will monitor the actions and measures that have been set out in it. Progress will be regularly presented to Members and key external stakeholders.

In line with section 1(1) of the Homelessness Act 2002, Slough Borough Council as a housing authority may, from time to time, conduct homelessness reviews and formulate and publish a homelessness strategies based on the results of that review. Therefore, reviews can be carried out more frequently than every five years, as required by section 1(4) of the Homelessness Act 2002 if circumstances in the district change and the action plan below is subject to changes and variation in line with needs in Slough.

7. Action plan

The Single Homeless and Rough Sleeping Reduction Strategy Action Plan comprise five main themes, as many of the actions meet more than one of the overarching aims:

- **Assertive Outreach Services back by improved intelligence;**
- **Multi-Agency Support and input;**
- **Provide access to short term accommodation, with assessment provision;**
- **Supported Move-On Accommodation;**
- **Long term accommodation**



THE SINGLE HOMELESS /ROUGH SLEEPING ACTION PLAN

The action plan ties the resources available with the desired outcomes. These outcomes are all geared to deliver the Prevention intervention and recovery plan. Using a Slough specific approach to achieve these desired results within given time frames.

This document also ties in with the Slough Joint Wellbeing Strategy Priorities: **“Working in partnership to improve quality of life ”**

Effective action to prevent homelessness and relieve rough Sleeping in Slough					
Action	Outcome measure	Lead Agency / Partner	Resources	Timescales	Progress measure
Effective partnership work to prevent rough sleeping	(a) Get a rough sleeping team in place to provide assertive outreach service and to maintain an appropriate and effective level of service throughout the year. (b) Meaningful advice available to potential rough sleepers when approaching or	Housing Demand Manager Rough sleeping coordinator Local partners	(a) New rough sleeping Coordinator (b) New Rough sleeping outreach workers (c) Local partner members of the new rough sleeping forum	Dec 2019	(a) Drop in rough sleeping numbers after the first year (b) Increase in number of single households preventions (c) Better referral process from partners (d) Better recording and

	<p>referred to housing services and rough sleeping hotspots</p> <p>(c) Develop homeless and rough sleeping charter with partner buy in to terms and conditions</p> <p>(d) Improved Voluntary sector involvement</p> <p>(e) Create a forum or task group to enable professionals both in the sector and the local authority to have a clear plan of action</p>		<p>And other non forum members</p>	<p>July 2019</p>	<p>reporting systems to share lessons learnt</p> <p>(e) Improved intervention pre –rough sleeping</p>
<p>Creation of forums and charters with partners</p>	<p>(a) Develop a homeless charter with emphasis on single homeless and rough sleeping;</p> <p>(b) Develop a rough sleeping forum;</p>	<p>(a) Rough sleeping coordinator</p> <p>(b) Local Partners</p>	<p>(a) Extra funding for MHCLG</p> <p>(b) Extra support from local partners coordinate by SBC</p>	<p>Sep 2019</p>	<p>(a) Better referral process</p> <p>(b) Fewer rough sleepers as the joined up services will provide better service</p>
<p>Work with local landlords to secure HMO units and spare rooms for homeless clients</p>	<p>Develop a reward scheme for participating landlords</p>	<p>Housing Supply Manager</p>	<p>Local landlords attracted via targeted marketing</p>	<p>Dec 2019</p>	<p>a) Fewer rough sleepers</p> <p>b) Improved PRS supply</p> <p>c) Drop in TA numbers</p>
<p>Develop a 'No one needs to sleep out'</p>	<p>(a) Improving outreach and engagement linked to better 'intelligence' to</p>	<p>(a) Rough sleeping coordinator</p>	<p>a) Local partner involvement</p> <p>(b) Extra</p>	<p>Nov 2019</p>	<p>(a) Fewer rough sleepers</p> <p>(b) More single homeless</p>

<p>approach</p>	<p>catch people before they become street homeless;</p> <p>(b) Faster access to emergency rough sleepers and those at risk;</p> <p>(c) Better intelligence sharing amongst partners in both statutory and voluntary sector;</p> <p>(d) Effective mediation provision</p> <p>(e) Explore short term 'respite type' housing solutions</p> <p>(f) Improved PRS accommodation supply for single persons through dedicated campaigns</p>	<p>(b) Local Partners</p>	<p>resources as required provided by the rough sleeping coordinator in line with funding rules</p> <p>Strategic Housing Services Sourcing all funding options (private and public)</p>		<p>preventions</p> <p>(c) Fewer rough sleepers locally</p> <p>(d) More affordable PRS available for singles</p> <p>(e) Reduced costs of providing emergency TA</p>
<p>Increased tenancy sustainment and floating support</p> <p>Better intelligence use and information sharing</p>	<p>(a) Better multi-agency link up and information sharing for early intervention</p> <p>(b) Better targeted support</p> <p>(c) More local 'tenancy mentoring' service</p>	<p>(a) Strategic Housing Services Lead</p> <p>(b) Rough Sleeping Coordinator</p> <p>(c) Local Partners</p>	<p>(a) Local partners</p> <p>(b) Specialist sustainment services</p> <p>(c) Rough support sleeping team</p>	<p>Dec 2019</p>	<p>(a) Fewer repeat rough sleepers</p> <p>(b) More singles moving on to long term settled homes</p>

Improved reconnection services	(a) Agree a defined reconnection protocol and referral pathway (b) Better multi agency working (c) Better use of local intelligence	(a) Rough Sleeping Coordinator (b) Local partners (c) Strategic Housing Services	Resources as required provided Strategic Housing Lead and Rough sleeper coordinator	Oct 2019	(a) Fewer rough sleepers (b) Faster assessment to determine best pathway
Extended night shelter provision to supplement SWEP	(a) More pre paid emergency beds (b) Securing venues and partners to cover extended SWEP opening (c) More safe spaces options for the cohort	(a) Rough Sleeping Coordinator (b) Local partners (c) Housing People Services	(a) Pre booked emergency beds (b) SWEP partners agreeing extension of hours	Dec 2018	(a) No one sleeping rough in extreme weather (b) Fewer rough sleeping locally (c) Reduced costs of providing emergency TA

8. Slough Homelessness Strategy Working Group 2019 – 2024
(The single homeless and rough Sleeping reduction plan)

- Shelter Slough
- Slough Childrens Trust
- SBC – Wellbeing
- SBC – Leasehold
- SBC – Strategic Housing
- Turning Point Slough
- SBC – Adults & Communities
- Slough Outreach
- Slough Night Shelter
- London & Slough Run
- Salvation Army
- P3 Support Services
- Berkshire NHS
- Thames Valley Police
- Browns Community Services
- Slough YMCA
- National Probation Services
- SBC – Public Health

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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

CONTACT OFFICER: Neil Wilcox: Director of Finance and Resources
(For all enquiries) (01753) 875358

WARD(S): All

PORTFOLIO: Cllr Swindlehurst: Leader of the Council

PART I
NON-KEY DECISION**HQ TOWN CENTRE RELOCATION - UPDATE****1 Purpose of Report**

To provide an update on the HQ relocation project and the proposed use of different assets.

2 Recommendations

The Cabinet is requested to note:

a) Council progress in making 25 Windsor Road (25WR) available to use as the Council's HQ;

b) The remainder of the Ground Floor and the entire 4th Floor at 25WR are being fitted-out to support the requirement to accommodate:

- approximately 180 staff being transferred back in-house from Arvato;
- a Post Room and an IT Workshop.

c) The 5th floor will continue to be made available for commercial let to a third party.

3 Background

3.1 Since Cabinet agreed to acquire 25WR, in May 2018, a number of decisions have been taken that could impact on the original business case.

3.2 Given the level of interest in the Council's forthcoming move to a new HQ at 25 WR it was thought timely to present members with an update of progress so far.

4 Progress to date

4.1 Officers are anticipating, subject to the ongoing availability of third party resources, the completion dates of 25WR as follows:

Ground Floor – July 2019
1st Floor - July 2019
2nd Floor – August 2019
3rd Floor – September 2019
4th Floor – November 2019
Ground Floor North - December 2019

Construction

4.2 Bouygues were appointed with responsibility for implementing the internal fit-out of the building. Key tasks that have been delivered are as follows:

- Design;
- Fit out of the Ground Floor South including the Council Chamber, Communications Room and Civic Suite;
- Installation of infrastructure to introduce enhanced Audio Visual solutions including live streaming of public meetings.

Technology

4.3 From the technology perspective, the main challenges have been around the role of Arvato. Upon receipt of SBC's Termination Notice, Arvato placed all 25WR project work on hold, which had a consequent knock-on effect on the overall programme. Officers have subsequently negotiated the continuation of key projects. Therefore the core IT elements relating to 25WR are now progressing on schedule:

- Network connectivity is installed at 25WR and tested.
- The new Wi-fi solution and Domain Controller are progressing to plan.
- UPS installation for resilience is scheduled for June 16th.

Unified Communications Telephony

4.7 SBC have engaged direct with Virgin Media and are arranging a "lift & shift" of existing IPMM SMP telephony into 25WR to enable occupation from Day 1. This is viewed as a purely short term arrangement to enable a more robust solution to be developed by the end of 2019.

Remote Working

4.8 Remote Working was identified as a clear Phase 2 activity in the Transformation Business Case, approved by Cabinet on 15th April 2019. Therefore, new desktop IT will not be introduced immediately for the moves, we will lift and shift PCs and IGels. As we progress through the transformation journey, smart technology will be rolled out to support smart working and digital initiatives. However, a significant amount of remote working equipment already exists within the organisation. HR have been undertaking workshops to assist staff with new ways of working prior to the 25 WR moves. Three significant work areas have also been identified as "pilots" and additional devices are being procured to support this.

Audio Visual Work

4.9 This workstream is now progressing well using a solution provided by ProAv an independent supplier procured via Bouygues. ProAv have presented an effective solution to enable live streaming of public meetings in the Council Chamber, enabling our residents to view meetings online i.e. planning.

CCTV

- 4.10 CCTV has progressed with an additional Virgin line being put in place to allow live visibility via the control room.

Access Control

- 4.11 Access Control (one card does all) systems have been tested and confirmed compatible. The new ID badge will contain a single chip which will control in/out door access, printing and locker access.

Transport and Parking

- 4.12 The consultation has been launched to introduce charging for car parking at the allocated car park - Hatfield for staff and members. The consultation has received significant interest from staff. Multiple staff briefings have been held.
- 4.13 The feasibility study has been completed by Pod Point to enable us to increase the charging infrastructure of the EV fleet, therefore also increasing our electric vehicle fleet for staff and member use.

Impact on other buildings

- 4.14 Cornwall House – Members will be aware that Cornwall House is now deemed the most appropriate solution to transfer the front of house services from Landmark Place when the lease expires in May 2020. Although the structure of this building limits design and space available to replace like for like design to Landmark Place, an initial draft design of Cornwall House has been completed. Workshops to improve and edit the design based on service and customer needs are taking place. Due to the limited space in this building, a reduced customer front will be provided, which will not duplicate the present provision at Landmark Place. However, we are exploring options of some provision being made from other satellite buildings including The Curve. Front line services will be transferred into Cornwall House in May 2020 when the lease for Landmark Place expires. This decision will remain under constant review as the Council continues to implement the localities strategy.
- 4.15 St Martins Place - The CCG have expressed an interest in leasing 35,000 sq. ft. of space at St Martins Place, enabling us to retain the building as a Community Hub that will complement the emerging Localities Strategy and generate income. This will enable the Slough Children's Trust to remain at St Martins Place occupying the remainder of the space (25,000 sq. ft.) and be co-located with the CCG. Subject to completion, this will mean that the building will no longer be developed for housing. This approach, which is consistent with our One Public Estate objectives will have the benefit of releasing land occupied by our public sector partners for future housing development – therefore the impact on the supply of new homes that would otherwise be met via the introduction of circa 60 apartments has been mitigated. Cabinet will be formally requested to agree a decision concerning the future of SMP once further details are available.

5. Ex-Arvato staff

- 5.1 Subsequent to the initial decision to purchase 25WR, Cabinet agreed to end SBC's contract with Arvato and insource the transactional services they currently provide with effect from 1 November 2019. As a result of this decision the Council needs to

incorporate the accommodation of approximately 180 'new' officers as well as a Post Room and IT Workshop.

- 5.2 The only available and suitable council asset to accommodate these staff is at 25WR. Utilising the remainder of the ground floor and all the 4th floor is the most practical and financially viable solution. This would enable the returning services to transition back in-house more smoothly, as they can easily be accommodated with the existing SBC teams they are expected to merge back into. Cabinet is asked to note this decision as part of this report.
- 5.3 Although we will no longer be leasing the 4th Floor to a third party, we will market the 5th floor to achieve commercial rent.

6. Revised Business Case

- 6.1 Despite the above changes in direction, following a review of the likely costs and benefits of moving to 25WR, the overall financial outcome is not adversely impacted from the Business Case specified in the Cabinet report in May 2018.

7. Conclusion

- 7.1 The Council's move to 25WR continues to progress well. It is expected that the majority of SMP staff will have transferred over to the new HQ by the end of October 2019 and will be joined by ex-Arvato employees from 1 November 2019.

8. Appendices

None.

- 2.2 To agree that the fundamental role of the new Committee will be to maximise existing and future commercial and business development opportunities in accordance with the contents of this report.
- 2.3 To note that the Commercial Committee will develop a Commercial Strategy and Action Plan that will be subject to Cabinet approval.
- 2.4 To agree that the Service Lead Governance be instructed to arrange for any necessary changes to the Constitution to be presented to Council for adoption, following approval by the Monitoring Officer, to enable the work of the Committee to begin as soon as possible.
- 2.5 To note that induction will be arranged for the members of the Committee in accordance with the contents of this report following their appointment, including training on commercialisation and business development.
- 2.6 To agree to the proposal to introduce a dedicated finance resource associated with the role of the Commercial Committee and emerging Commercial Strategy and delegate authority to the Director of Finance to resource this proposed new post.
- 2.7 To note that an update report be brought to Cabinet by September 2019 that will include the proposed Commercial Strategy and Action Plan. The report will also include the Terms of Reference which will, if approved, be reported to Council.

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

The acquisition of property assets and commercial activities of functions such as SUR, the SAB and Housing Companies make a direct contribution to regeneration. The agreed streamline procedures have created the conditions to make a material contribution to the economic wellbeing of the Borough.

3a. Slough Joint Wellbeing Strategy Priorities

The activities reviewed by the Commercial Committee will be reviewed in line with the Slough Joint Wellbeing Strategy priorities.

3b. Five Year Plan Outcomes

The introduction of the Commercial Committee will deliver the following Five-Year Plan outcomes:

- **OUTCOME 3:** In addition to introducing high quality homes, we will introduce high quality public real and open space inside and outside the town centre that will contribute to Slough being the premier location in the south east for businesses of all sizes to locate, start, grow, and stay.
- **OUTCOME 4:** Incorporating new residential properties will contribute to realising the objective of increasing the supply of good quality housing and compliment the Housing Strategy.

- **OUTCOME 5:** Working in a more co-ordinated way will allow SBC to take advantage of commercial opportunities that will arise and/or create the conditions to attract and retain additional world class businesses to Slough.

4 Other Implications

a) Financial

The Council already derives considerable annual income from the investments it has made over the last few years. For the current year, this includes over £3.9m from SAB acquisitions, £1.25m to £1.5m from JEH properties, £0.3m from DISH, plus SUR developments completing this year.

Over the next three to five years, through Council and institutional investment, this annual income will at least double with around £3m from JEH, £1.5m to £2m from the new hotel, other SUR developments e.g. Montem, an additional £1m to £1.5m from the new Teckal, £2m plus from new DISH ‘developments’, plus new investments through the SAB, Housing (HRA) Trading Partnership etc.

To fund the new dedicated finance resource, it is proposed to have a mixture of fixed annual charges (SLAs) to the companies (DISH, JEH etc.) plus a % recharge (envisaged at 0.1% of the development cost) to the new developments. This mixture of funding should provide sufficient annual income to cover the cost of this resource.

Risk Management

Risk	Mitigating action	Opportunities
Legal – competing priorities could create delays.	Where necessary, appoint external solicitors to undertake due diligence and provide comprehensive reports on title, deeds, leases etc, as required.	
Human Rights	No risks identified	
Health and Safety	No risks identified	
Employment Issues	No risks identified	
Equalities Issues	No risks identified	
Community Support – Local residents may not support the strategy – which places greater emphasis on income generation	If required, introduce a Communications Strategy.	
Communications	See above	
Community Safety	No risks identified	
Finance - Abortive costs including legal and survey fees, staff costs, initial feasibility costs	Whilst efforts will be made to reduce abortive costs associated with commercial activity, it is inevitable that the Council will on occasions incur costs on projects that do not proceed.	The Commercial Committee will only agree proposals with sound business cases that take account of risk and return and follow agreed processes

Timetable for Delivery – The existing approach is Strategic Acquisitions is working well – introducing the new Committee could slow down the process and undermine the role of the SAB.	It is proposed that the adopted/streamlined processes and procedures for the SAB are not changed.	
Capacity - the Council does not have the expertise to introduce and deliver the Commercial strategy	The Council already has a significant degree of in-house expertise to deliver commercial functions.	
Governance – Poor performance	Adhere to agreed procedures relating to Strategic Acquisitions, which set out objectives, criteria and delegated authority.	
Performance	No risks identified	

b) **Human Rights Act and Other Legal Implications**

Under paragraph 1.1 in Part 4.4 of the Council’s Constitution (Executive Procedure Rules) the Leader may provide for executive functions to be discharged by a committee of the executive.

Under paragraph 1.2 of the Executive Procedure Rules the Leader must present to the Council at the annual meeting the terms of reference and constitution of such cabinet committees as the Leader appoints and the names of the Lead Members appointed to them.

Under paragraph 1.3(i) of the Executive Procedure Rules where the Committee of the Cabinet is responsible for an executive function, it may delegate further to joint arrangements or an officer.

Under paragraph 1.3(ii) of the Executive Procedure Rules even where executive functions have been delegated, that fact does not prevent the discharge of delegated functions by the person or body who delegated.

The provisions above set out in the Executive Procedure Rules are derived from statutory powers contained in Section 9E of the Local Government Act 2000.

c) **Equalities Impact Assessment**

There are no equalities issues associated with this report.

d) **Property Issues**

See Section 5 below

5. Supporting Information

Background

- 5.1 Whilst the financial wellbeing of SBC is on a solid foundation, the Council must continually re-examine its approaches to income generation and business development. Although reduced funding from central government, uncertainty about the future allocation of business rates and the indecision associated with Brexit are key drivers, this is only part of the rationale. As a major owner of land and other assets, it is incumbent on the Council to maximise the financial and/or social value of its assets and to do so in a way that deliver the outputs and outcomes set out in the 5 Year Plan.
- 5.2 SBC has an enviable track record of using innovation and commerciality to make positive change. Through the introduction of Council-led initiatives, SBC has generated substantial annual income streams, made savings, accelerated regeneration and growth, protected frontline services and realised corporate objectives against a background of austerity.
- 5.3 The Council operates a myriad of Boards, Strategies, Joint Ventures and commercial companies that mainly sit within the Regeneration Directorate. However, with the exception of the 5 Year Plan, there is no overarching Strategy that guides their aims and objectives. At the same time, the existing governance structure does not include a specialist Committee that oversees performance to make sure that we capitalise on the opportunities we are creating. This report is therefore recommending the introduction of a Commercial Committee that will implement a Commercial Strategy and guide commercial activity.

What activities will be in scope for the new Committee?

- 5.4 SBC is already a business minded organisation that is commercially aware and astute. Whilst not exhaustive, the existing commercial activities that will fall within the remit of the proposed Committee would include:

Slough Urban Renewal

- 5.5 Slough Urban Renewal ("SUR") was introduced in 2013. It is a Local Asset Backed Vehicle ("LABV") formed on a 50:50 limited liability partnership between SBC and Morgan Sindall Investments Limited ("MSIL"), itself a subsidiary of Morgan Sindall Group PLC. The JV has an initial 15 year lifespan and the capacity to undertake works up to the value £1b (based on the procurement arrangements). The over-riding objective of SUR is to assist the Council to meet its objectives in regenerating the residential, educational, leisure, social and commercial infrastructure of Slough.
- 5.6 To date, SUR has completed works to the value of £260m and has a pipeline of circa £220m. Based on the Partnership Business Plan approved by Cabinet in April 2019, the Council will receive capital receipts (land value and share of development profits) that will exceed £27.4m over the next five years through commercial sites developed via this Joint Venture.

- 5.7 The new Committee would consider Site Development Plans (masterplans and feasibility studies) that are received for sites that are already optioned to SUR and take a view on proposals provide options on additional sites.

Strategic Acquisition Board

- 5.8 The Strategic Acquisition Board (“SAB”) and associated strategy was established in 2015. In doing so, Cabinet created a vehicle for SBC to undertake asset investment and simultaneously introduced robust governance arrangements that have allowed the SAB to compete in the commercial market. The over-riding aims of the SAB are to purchase land and/or property that:

- 5.8.1 Generate an immediate income stream, enhancing the Council’s financial robustness; and/or
- 5.8.2 Enable regeneration and growth through the acquisition and redevelopment of key sites.

- 5.9 To date, the SAB has expended circa £69m to acquire a combination of investment and regeneration assets inside and outside of Slough. This total excludes BHS in the High Street which was sold and generated a profit of £1m. Excluding assets purchased for future regeneration, the investment asset portfolio generates an income stream of £3.9m per annum (a net yield of 6.4%). The SAB has also purchased 3 regeneration sites at a combined value of £7,340,000, all of which are tied into future housing and/or regeneration-led projects. The Travis Perkins site alone (which was acquired to assemble land to deliver a planning compliant scheme at Stoke Wharf) will generate a land value of £4,520,000 and profit share of £3,740,000 against an outlay of £2,100,000.
- 5.10 In approving the SAB, Cabinet noted the associated processes would place the Council in a position to operate within commercial timescales, enhance its ability to complete strategic acquisitions and/or investments and alleviate the risk of losing opportunities as a consequence of delays in process.
- 5.11 The SAB has proven to be highly successful. The flexibility and agreed governance arrangements have allowed the Council to compete in a competitive environment. However, there has been a constant tension between the need to generate immediate income and the desire to assemble land and property that will provide medium to long-term regenerative benefits. To alleviate this issue, the new Committee would take responsibility for regeneration-led acquisitions, allowing the SAB to focus on acquiring and disposing of Investment Assets.

Housing Companies

- 5.12 James Elliman Homes (“JEH”) and Herschel Homes (“HH”) are wholly owned subsidiary housing companies that were incorporate and individual Boards introduced in January 2017. This followed the approval of the respective business plans in December 2016. It was agreed that HH would focus exclusively on providing properties at full market rent, whilst JEH would provide a blend of full market and sub-market rented properties and would be more closely tied to assisting SBC discharge its Homelessness responsibilities.

- 5.13 In approving the report, Cabinet noted that the over-riding objectives were to improve choice, increase quality, drive up standards and meet varying forms of need and demand. At the same time, the companies were envisaged to generate an independent income stream that would improve the financial resilience of the Council by maximising the long-term value of assets beyond the financial benefits already being realised via disposal of assets to Slough Urban Renewal (capital appreciation, long-term rental income).
- 5.14 It was anticipated that JEH would acquire 225 over a 5 year period, with HH purchasing 365 in the same timeframe. The HH acquisitions were tied into the projected SUR programme. However, due to competing budget pressures, HH has not been initiated. Including funding for 2019/20, JEH has been allocated a budget of £77.5m up to 2021/22 and has already purchased 88 (including hostel properties) units in Slough, with a further 38 properties under offer.

We have addressed the constraints of investment through formal dialogue with the market which has resulted in 'L&G offer of 'Institutional Finance' at 2.8% RPI or 3.2% CPI. In context at sub market rents set at £840pcm this will enable an investment of £330million for 1400 units targeted to affordable housing,

The potential exists to combine this institutional finance with the innovations intended for the Council's outdated DISH Company. This was setup on a 30 years lease which is drawing to a close and presents the ability to become the next generation of innovation. The DISH is to transform to become the Councils own 'Registered Provider' offering a status for funding, but also opportunities for a spectrum of housing and social commercial initiatives. The aspirations are to not only take on the social housing arising from developers planning responsibilities in offering social housing, but also generate income through creation and sale of starter homes; shared ownership initiatives through remodelling with the councils own housing stock and land. The potential top hatting schemes have estimated 250 units that would be suitable for shared ownership or starter homes. Such initiatives will compliment a program of specialist affordable and social rent projects for adult social care and youth provision that are intended to reduce costly private placements with our own provision of homes. This is intended to complement the DISH focus on being an innovative council sponsored tenant led/cooperative principled body

DSO/Teckal

- 5.15 The Council is exploring opportunities that have arisen through the introduction of the new Teckal company that will undertake planned major infrastructure projects funded by SBC. This will include, but will not be limited to Phase two of the Mass Rapid Transit, Park & Ride and major junction schemes that will be undertaken within the next 5 years that have a budget allocation of £27m. To maximise income generation, the expectation is that most or all of the Council's future landscaping, highways & transport projects will be passed through the DSO/Teckal to support this venture.
- 5.16 The Commercial Committee would have an interest in exploring opportunities for the Teckal Company to undertake infrastructure works associated with the wider regeneration projects being undertaken by SBC and its strategic partners to

capture as much value as possible for Slough and reinvest this in improved services.

Housing (HRA) Trading Partnership

- 5.17 As a service innovation, the Osborne property Services Limited (“OPSL”) has developed proposals to establish a special purpose vehicle (“the Trading Partnership” or “TP”) to deliver additional services to leaseholders, homeowners and to private sector landlords - known as the ‘Extended RMI’.
- 5.18 The establishment of the Trading Partnership with SBC is proposed to enable the Council to generate income to be invested in its communities and potentially roll out a series of service innovations in the future. The proposals also include the possibility to undertake potential small scale new-build delivery, and to provide modular housing. At this stage it is difficult to accurately assess values; however once well established the trading value is potentially between £1m and £6m per annum, producing total surpluses of say £100k to £600k per annum.
- 5.19 Whilst yet to be implemented, It is proposed that the Trading Partnership would be established as a corporate entity with 51% of the shares owned by OPSL and the Council being "gifted" the remaining 49% of the shares. A profit sharing protocol has been proposed to the Council by OPSL, which identifies profits after management costs to be shared 50/50 in the form of dividends.
- 5.20 Similar to SUR, the Trading Partnership will have a Board of Directors with representatives from OPSL and SBC.

Governance Arrangements

- 5.21 The Committee will be a sub-group of Cabinet. It will meet on a monthly basis and will be chaired by the Leader of the Council / Lead Member for Regeneration & Strategy. The standing members of the Commercial Committee will be Cabinet members with specific responsibility for governance, property and finance. The potential will exist to invite non-executive elected members to participate in the Commercial Committee where these members sit on the board of a commercial activity.
- 5.22 The Guiding Principles of the Commercial Committee are to:
- Promote ambition and innovation so that SBC captures as much income and wealth as possible from the future regeneration of Slough.
 - Foster a Commercial Savvy environment where individuals and commercial activities are empowered to challenge perceived ways of working, develop new ideas to increase efficiency, generate income streams and reduce operating costs for SBC.
 - Set out clear and achievable strategic objectives for each of Council’s commercial functions to make sure they operate in an integrated way which supports the delivery of the Council’s wider goals and objectives.
 - Provide leadership and oversight of strategy and operational delivery to maximise effectiveness and ensure that the activities of commercial

function complement the Asset & Estate Management Strategy and Housing Strategy.

- Promote the delivery of regeneration, innovation and growth across all commercial functions.
- Ensure that 5 Year Plan outputs and Outcomes are delivered to maximise the benefits for residents in Slough.

5.23 A formal Terms of Reference for the committee will be required. However, in broad terms the Commercial Committee will have a remit to:

- Implement a Commercial Strategy and develop an Action Plan that brings together the all existing commercial activities including (but not limited to) SUR, the SAB, the Council's Housing Companies (including DISH), the proposed Trading Company, the DSO and other new commercial activities that arise.
- Consider business plans and business cases linked to new commercial activities and make recommendations.
- Monitor and review agreed performance targets from each commercial function and recommend action as required.
- Review proposed land acquisition and/or property investment proposals, taking into account the extent to which the proposition fulfils the Council's policy objectives against a set of agreed criteria.
- Make strategic land acquisition decisions on behalf of the Council in line with processes agreed via the SAB.
- Report acquisitions to Cabinet.
- Look at ways to use commercial activity to build the Council's reserves.

5.24 Whilst not fettering the role of the Board of Directors of any of the existing or new companies and/or joint ventures, the new committee would take a strategic overview to ensure that their Acquisition Strategy and Business Plans sit within the overall corporate vision.

5.25 The Commercial Committee will be supported by suitably experienced Directors and Officers. The expectation is that this will include officer and Directors that have an interest in commercial activities through carrying out the existing Shareholder Role (i.e. s151 Officer or delegate) or have a strategic, operational or fiduciary responsibility. This is likely to include (but not be limited to) the:

- Director of Finance & Resources
- Director of Regeneration
- Service Lead Regeneration Development
- Service Lead Major Infrastructure Projects
- Service Lead Housing Development & Contracts
- Service Lead Finance
- Head of Asset Management (or equivalent)

Staffing Resources

- 5.26 Given the growing emphasis on business planning, management accounting, income generation and general finance input across the range of companies and JV's, this report recommends that Cabinet approves the principle of introducing a dedicated finance resource, with sole responsibility for managing the financial activities associated with the Commercial Committee and the emerging Commercial Strategy.

6 Comments of Other Committees

- 6.1 This report has not been considered by any other committee.

7. Conclusion

- 7.1 Subject to approval, the proposed Commercial Committee will provide a new vehicle and an enhanced layer of governance from elected members to ensure that the various strands of existing and new commercial activity are considered in co-ordinated manner. However, this will not be done at the expense of existing business-like processes that have led to the success of initiatives like the SAB.
- 7.2 The expectation is that the new committee will promote innovation and ambition. It will develop and (subject to Cabinet approval) deliver a Commercial Strategy and Action Plan and take high level regeneration decisions that will allow the Council to generate long-term sustainable income streams that will make a major contribution to delivering the best possible services to its residents and service users.

8. Appendices

None

9. Background Papers

None

SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17 June 2019

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WARDS: All

PORFOLIO: Leader & Regeneration & Strategy – Cllr Swindlehurst
Inclusive Growth & Skills – Cllr Carter

PART I
NON-KEY DECISION

BERKSHIRE LOCAL INDUSTRIAL STRATEGY CONSULTATION1. **Purpose of Report**

To inform Cabinet of preparations for submitting a response to the consultation on the Berkshire Local Industrial Strategy (BLIS) Framework Document (March 2019).

2. **Recommendations**

The Cabinet is requested to resolve:

- (a) That the Berkshire Local Industrial Strategy, as at Appendix A, be endorsed.
- (b) That delegated authority be given to the Service Lead, Economic Development to respond to the consultation based on themes set out in paragraph 5.4

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

The proposals included within the BLIS will contribute towards addressing the following priorities within the Slough Joint Wellbeing Strategy:

- 2. Increasing life expectancy by focusing on inequalities
- 4. Housing

3b. **Five Year Plan Outcomes**

Inclusive growth has been identified as one of the three 'locally-defined imperatives' within the BLIS Framework for consultation, and is a theme which runs through all five priority outcomes of the Five Year Plan. The BLIS as a whole does, however, have particular relevance for fulfilling outcome 5:

- 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 for the submission of a response to the BLIS consultation. However, the BLIS will provide a framework for the region's interactions with Central Government in the future and will influence decisions around investment and funding.

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

Recommendation from section 2 above	Risks/Threats/ Opportunities	Current Controls	Using the Risk Management Matrix Score the risk	Future Controls
(If) we do not respond to the Consultation	Slough's uniqueness isn't captured in the BLIS which may effect opportunities for future government funding	Officers are working on the consultation response	6 (Financial, probability – very low, impact – critical)	Continued resource commitment throughout the consultation process.
Response to the consultation	The BLIS offers an opportunity to promote Slough's role in the sub-region and nationally, and an evidence base to support its strategies	Officers from Planning, Transport and Economic Development have been engaged with the LEP to ensure compatibility with the Local Plan, Five Year Plan, and emerging transport and Economic development plans.		Continued resource commitment throughout the consultation process.
Response to the consultation	This is an opportunity to engage with our five partner authorities on a shared strategy	Engaging with our partnering authorities throughout the consultation	6 (Political, probability – very low, impact – critical)	Increased engagement beyond the consultation process via the LEP
Response to the consultation	The resource we invest in this process	Work closely with the LEP to ensure	9 (Financial, probability –	Influence decision making by

	does not guarantee future government funding via the LEP	Slough's needs are represented in the BLIS	low, impact - critical	working closely with the LEP
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(c) Human Rights Act and Other Legal Implications

There are no legal implications for submitting a response to the BLIS consultation.

(d) Workforce

The submission of a response to the consultation and any subsequent interaction with Thames Valley Berkshire LEP will require employee time and line manager support.

5. **Supporting Information**

5.1 **Local Industrial Strategies (LIS)**

In the Industrial Strategy White Paper of 2017, the Government committed to work with Local Enterprise Partnerships to develop Local Industrial Strategies to “boost productivity, earning power and competitiveness”.

These are intended to influence the development of local policy and will guide the allocation of investment and funding from Central Government - including the shared prosperity fund which will replace European Structural Funding.

The Joseph Rowntree Foundation has identified them as a major opportunity for local authorities to pursue inclusive growth.

The Berkshire LIS is the latest document being produced by the Thames Valley Berkshire LEP (TVLEP) that follows its priority for business-led activities that drive local economic growth across Berkshire. Currently these are programmed around business environment; skills, education and employment; international investment; and infrastructure (transport and digital).

Work on the BLIS has been underway for over a year, and is overseen by the TVBLEP forum and Board. Importantly the BLIS will go through a phase of co-design with Government before it is finalised.

The “BLIS Framework Document” (Appendix A) is a working version of the final strategy element of the BLIS. It will be supported by a full evidence base, a spatial economic narrative and implementation plans.

5.2 **Berkshire Local Industrial Strategy Overview**

The Framework Document for Consultation for the BLIS was formed following meetings with stakeholders and regular meetings of a Task and Finish Group comprising two officers from each of Berkshire’s six unitary authorities. There was also the input of a Productivity Commission drawn from the ‘private sector and

including academic inputs from the University of Reading.’ Chapters 1-4 are drafted in full, with 6-8 presented in skeletal form.

The LEP has framed the BLIS around three ‘locally-defined imperatives’:

1. Berkshire must advance a growth process that is both net additional in relation to the UK and is “smart”; and in co-designing the BLIS with government, this should be a shared mission.
2. It must be recognised that Berkshire is the kind of place in which inclusive growth is a real challenge. The BLIS must address this head-on.
3. The strength of national and international flows of people, ideas and investment into (and out of) Berkshire is perhaps masking places that are, in themselves, rather “underpowered”. There is a need for strengthened place-making in response.

This has led to a vision in the BLIS for Berkshire is to become ‘the best of both global and local’ and ‘grow with ambition and intent’. To achieve this, the BLIS identifies five key priorities, each evidenced with why (the main contributory factors) and a response. These are summarised below; the detail can be found in the consultation document (Appendix A).

Priority 1: Enhancing productivity within Berkshire’s enterprises

The LEP proposes to:

- Work to improve business understanding of productivity.
- Encourage small businesses to scale up.
- Ensure business have access to growth finance.
- Provide an appropriate supply of sites and premises for small businesses.
- Ensure businesses have access to ‘the best’ digital infrastructure’.
- Support SMEs to invest in their staff’s careers - including through apprenticeships.
- Develop a flexible approach to skills provision.

Priority 2: Ecosystems which are maturing and evolving and extend beyond Berkshire

The LEP proposes to:

- Forge alliances with partners in Oxfordshire (life sciences) and Hampshire/Surrey (digital), and work towards sub-national sector deals.
- Develop the role of the University of Reading and TV Science Park.
- Develop a network for ‘anchor institutions’ across Berkshire [Note: Slough Trading Estate is referenced as an example].
- Support the development of innovation spaces in town centres.
- Develop flexible and market-led skills/workforce plans using apprenticeships and potentially an Institute of Technology.
- Identify, encourage and celebrate reinvestment cycles.

Priority 3: International trade, connections collaborations & investments

The LEP proposes to:

- Exploit fully the benefits of Heathrow proximity.
- Understand how Berkshire companies' thinking is evolving - particularly in regard to Brexit.
- Involve the corporates in ecosystem development ventures.
- Build relationships with the "next generation" of international investors.
- Encourage small businesses to "think global" and trade internationally.
- Continue to promote Berkshire internationally.
- Highlight more explicitly the quality of the area's countryside.
- Take steps to celebrate "the world coming to Berkshire", welcoming workers and investors from across the world.

Priority 4: Vibrant places and a supportive infrastructure

The LEP proposes to:

- Celebrate and promote Berkshire's town centres as interesting and rewarding places, linking in to Berkshire's cultural/leisure offer.
- Emphasise the ongoing importance of
 - modal shifts and the development of sustainable transport solutions
 - the use of big data in redefining transport issues.
- Make good use of sites close to railway stations and motorway junctions, and in strategic transport corridors.
- Ensure that the full range of provision for land and premises required by major sectors is available.
- Accelerate the delivery of housing and explore the case for a Berkshire-specific "help to buy" scheme.

Priority 5. Make Berkshire an inclusive area where aspirations can be realised

The LEP proposes to:

- Refocus adult learning on employment flexibility, recognising the impact of technology and the need to plan for major career changes.
- Develop a dialogue around the concept and process of "progression",
- Promote the uptake of the Living Wage
- Ensure that "ecosystem leaders" reflect the wider population of Berkshire, particularly with regard to ethnicity, nationality, age and gender.
- Consider the scope for delivering social value through procurement decisions and recognise the role of the public sector more generally.

5.3 Timescales

The Government expects the BLIS to be finished by early 2020. The LEP have set a deadline of Midday, Friday 21st June 2019 for responses to the framework document. It will then follow the timeline below:

Consultation on BLIS Framework Document	21 st June
Consultation feedback collated and analysed	24 th - 28 th June
Task & Finish Groups considers consultation feedback and revised BLIS Framework Document	1 st July
LEP Board considers revised BLIS Framework Document	9 th July
LEP Forum ratifies revised Framework Document; BLIS evidence base ready to be tested by BEIS Analysts Panel	23 rd July
LEP meetings with Other Government Departments	August / September
Develop final BLIS in conjunction with HMG and based on learning from LIS Trailblazers	October
LEP Board considers final BLIS	12 th November
AGM available to launch co-designed, joint BLIS	26 th November

5.4 Themes SBC wishes to discuss in response to the consultation

The consultation seeks endorsement of the document to date; views on how the Council's initiatives, plans and ambitions can be integrated into the delivery commitments; and alliances to implement, monitor and evaluate it.

A consultation workshop was held on 30th May to review the BLIS Framework Document with a group which included the Leader of the Council, the Chief Executive, selected service leads and other officers. Tim Smith from the LEP presented the BLIS and answered questions before departing so the Economic Development Lead could chair an open discussion.

The group endorsed the BLIS's vision and priorities, with priorities three, four and five considered particularly pertinent for Slough.

The group proposed that SBC's response to the consultation questions be based around the following themes:

- **Town centre - culture and transport vision**

We endorse priority 4 - Vibrant places and a supportive infrastructure.

We would like to emphasise the importance of the BLIS' proposal to celebrate and promote Berkshire's town centres as interesting and rewarding places, linking to Berkshire's cultural/leisure offer and recognising the need to attract and retain young people.

We need well thought-out, people-driven, inclusive strategies, plans and places that inspire inward investment and allow for the delivery of high quality homes, work space, and public realm in the heart of Slough.

The Council's transport vision for the centre of Slough will guide development and regeneration to 2040 and beyond. It's an ambitious transport vision to support a town fit for the 21st Century, one which would improve the quality of life of those living in, working in, and visiting the Borough, and which would support the creation of a stronger, more sustainable and viable centre of Slough.

The Council's transport Vision for the town centre plans to reduce vehicle traffic throughput, diversify the attractions of the town to reduce the dependence on declining retail, and deliver safe attractive spaces and routes for pedestrians.

- **Slough as a young, diverse and international town**

We're pleased that the BLIS recognised that the uniqueness and diversity within Berkshire needs particular celebration and promotion as an asset, and would wish to emphasise its importance.

Our resident population is characterised by its "superdiversity" and age profile – it is one of the youngest and most ethnically inter and intra diverse in the South East. Research from the Centre for Cities shows that as a 'city' Slough has the highest proportion of people born outside the UK (40%) and the highest proportion of the population 0-17 (28.35%).

The "world coming to Berkshire" is an aim of the BLIS – and people and businesses from around the world having been coming to Slough for generations.

Slough is emerging as a place of ambition and opportunity. The buzz of our young population and the sense of a turning tide is palpable. We need the kick start to turn the currently soft ambitions for culture, leisure, business and great living into hard deliverables. Central to our vision is our determination for inclusive growth.

If we can do this, our population and town will be well placed to contribute to the realisation of the BLIS' vision.

- **Skills**

We endorse the BLIS' proposals laid out in priorities one and five to support the up-skilling of local resident workers and the creation of routes of progression from low-wage work to median incomes. The Council also welcomes the LEPs current funding of skills in Slough.

A major aim of our emerging skills strategy will be to address the disparity in earnings between those who live or work in Slough – this currently stands at Slough residents earning £43 a week less than those who commute into Slough to work.

Slough's Community and Adult Learning offer is currently being redesigned to better reflect the Council's five year plan and will result in the offer being focussed around skills, pathways to employment and wellbeing

Hatch Regeneris have been commissioned to gather evidence for a Slough Skills and Employment Strategy. The strategy, to be published in summer 2019, will incorporate the needs of employers, schools, businesses and residents, and lead to an action plan to address the identified priorities.

The Skills strategy is also proposing the development of a 'virtual' slough campus. This is not a physical site as in a school or university campus but a virtual collective of stakeholders and participants that will bring together an overview of all the skills, training, employment and other opportunities with the intention of connecting business and residents with pathways to support and meet their needs.

- **Key sectors**

We support the growth of the key business and employment sectors identified in the BLIS framework document and feel that Slough has a lot to contribute towards this growth. However, we note that in Slough we have large employment sectors that cover business and professional services, health, education and public administration which are not evident in the document.

Although not currently a large sector, SBC is committed to supporting the development of thriving creative industries in Slough, and Berkshire more widely. This will build on Berkshire's film heritage in Bray and proximity to the capital and Pinewood and Sheperton studios; and its frequent use as a location for filming.

Responses to Priorities 3, 4 and 5 could be directed to nurture and expand the creative appeal of Berkshire to attract investment from around the world (Priority 3) as has been seen in other areas, such as Northern Ireland.

There is already an informal arts and culture aspiration amongst our community, and the Council consider if supported this community could quickly start up and grow their business. Expansion of this sector would also help create a broad and interesting range of career pathways that would help realise the BLIS' ambition to attract and retain young people.

- **Business support**

We endorse Priority 1 as of particular relevance to Slough's resident and smaller business communities. Our start up rates are the highest in Berkshire and we need to focus on this so businesses survive and thrive within the Borough.

Slough businesses would benefit from more certain access to the LEPs business growth support. Support in the SME area for Slough is vital. Consider that, given the priority for inclusive growth and vibrancy, business support needs to cover a wider array of businesses and not just the high growth businesses.

The Local Plan will connect with the implementation plans to support spatial land use planning elements of this – such as protection of existing business areas.

The ED Skills strategy will also have an implementation role.

- **Infrastructure**

We support Priority four in recognition of the constraints facing infrastructure in Berkshire and the need to promote a modal shift towards active travel (walking and cycling); sustainable and innovative forms of transport; and the SMART growth agenda to make better use of existing transport network capacity.

We are focussed on utilising improvements of infrastructure - including the arrival of Crossrail, the expansion of Heathrow airport and the new Western Rail Link to Heathrow - to promote economic growth and build on the town's reputation as of the best connected places in the world.

The emerging Local Plan sets a spatial strategy for Colnbrook and Poyle, and the Council is working corporately with the Heathrow Strategic Planning Group to support the expansion of Heathrow. The Local Plan team are also working with SEGRO and AEW to support resilient growth at the Slough Trading Estate; and the Council is also working on a town centre transport vision. The Local Plan Vision also looks to the centre of Slough to be a vibrant hub for employment built on its excellent location; and the Borough's resident and business communities embracing digital technologies to enhance quality of life

Several Slough Plans and strategies will form a key part of how SBC can support the LEP in delivering the vision laid out in section 6 of the BLIS framework document. We would ask these elements, and in particular that Crossrail connects to Slough, be referenced within the BLIS implementation section.

- **Heathrow's wider role in the region (beyond transport)**

Slough is openly supporting of the expansion of Heathrow and the wider economic benefits it will bring to the borough and the rest of Berkshire. The Borough is within its Travel to Work Area; and the Borough's emerging labour supply, and those that will suffer from joblessness due to automation should be given preferential connections to skills and training for jobs both on airport and related to it. The borough is under pressure from the demands for land for airport related storage and distribution uses; and has aspirations for the town centre to be a location for airport connected hotels. These aspects should be referenced in Priority 2, with support for the Slough Local Plan and HSPG and its joint spatial framework as responses and delivery commitments.

The reference to the airport expansion in Priority 3 is endorsed as many of the Borough's international businesses chose to locate here for the direct flight connection to them. This will continue as the routes increase, and will be important for resilience over the next economic cycle.

- **Housing**

The Government's latest target for housing delivery in Slough sits at over 900 per annum (the Standard Methodology). The emerging Local Plan is committed to meeting this need as close to where it arises as possible, and is working with RBWM and South Bucks to find a solution.

Reference to the Growth Study would be useful for the contribution it under Priorities 4 and 5 for the provision of housing that is affordable. Its implementation will be through the Local Plans, and for Slough ideally the northern expansion. This should be referenced in addition to Grazely.

East Berkshire Functional Economic Market Area

Chapter 3, Berkshire Economies, falls short of promoting Slough's intrinsic strengths as a major economic power house in Berkshire and London. The Centre for Cities study records Slough as having the highest GVA per worker. The summary of the East

Berkshire FEMA also fails to mention the strong labour supply Slough has, or the main attractions of Windsor and Maidenhead for businesses.

The eastern EDNA has a strong connecting role between London and the rest of Berkshire. Suggest that some pertinent information is extracted from the LEP funded East Berkshire EDNA to supplement this section.

- **Health and Wellbeing**

The BLIS has sought to summarise current assets and constraints linked to the economic growth agenda (Chapter 5). That recognises the challenges of in-work poverty and financial inequality.

It might be necessary to ensure that the LEP's response to priority five (Chapter 6) is aligned with local approaches for improving health and wellbeing. There are several pockets of Slough, and other Berkshire authorities such as Reading, with high levels of health-related deprivation. To pursue a strategy of truly inclusive growth, it is important to ensure that steps are being taken to remove health-related barriers to employment for all our residents.

It is worth noting that Slough has a particularly poor and declining healthy life expectancy for both men and women - 59.6 and 59.5 years respectively as of 2018, compared to averages of 66.1 and 66.3 years across the South East as a whole. Poor health reduces residents' effective working lives and exacerbates pressures on the labour market. The impact of sickness absence more broadly on economic performance is also very well documented and a clear strategy for reducing this would improve productivity and may help Berkshire to achieve a competitive advantage.

6. **Comments of Other Committees**

This report has not been considered by any other committees.

7. **Conclusion**

This report summarises preparations for the submission of a response to the consultation on the BLIS. The consultation provides a major opportunity to promote economic development bespoke to Slough within the sub-region and nationally; including inclusive growth and inward investment.

The BLIS Framework Document represents the diverse character of the unitary authorities in Berkshire, bringing together its strengths and vulnerabilities.

Endorsing it and providing Slough specific evidence and commitments will enable the LEP to continue its work to produce the BLIS. In return the BLIS will provide an important commercial and pan-Berkshire evidence base, spatial economic narrative and implementation plan that can support Slough's ambitions and strategies such as the Local Plan, Transport Strategy, Economic Strategy and Five Year Plan.

8. **Appendices Attached**

'A' - Berkshire Local Industrial Strategy Framework Document for Consultation (March 2019)

Berkshire Local Industrial Strategy

Framework Document for consultation

March 2019



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1: Introduction

About Local Industrial Strategies

Thames Valley Berkshire Local Enterprise Partnership (LEP) – like all other LEPs and Combined Authorities in England – has been tasked by government with developing a **Local Industrial Strategy (LIS)**.

The requirement for LISs was set out in the Industrial Strategy White Paper which was published in November 2017. Structured around five **Foundations of Productivity** and four **Grand Challenges**, the overarching aims of the White Paper are essentially to:

- improve the UK’s overall **productivity performance**; and
- ensure that future economic growth is **more inclusive**.

Our approach to the Berkshire Local Industrial Strategy (BLIS)

Work has been underway to develop the **Berkshire Local Industrial Strategy (BLIS)** for well over a year. The process has been highly iterative and consultative. Overseen by the Thames Valley Berkshire LEP Forum and Board, it has involved:

- discussions with key **stakeholders and stakeholder groups**, including the voluntary and community sector, further education colleges, transport stakeholders, business representative organisations, rural stakeholders, and organisations with an interest in Heathrow Airport
- regular meetings of a **Task and Finish Group** which includes two officers from each of the six unitary authorities within Berkshire, and is genuinely multi-disciplinary

- the work of a specially-convened **Productivity Commission** – drawn from the private sector and including academic inputs from the University of Reading (see Box 1).

The early stages of BLIS development have been strongly **evidence-based**. As well as the work of the Productivity Commission (which we explain in more detail later), it has drawn on a substantial body of existing literature and data, including that generated by the six unitary authorities and by Thames Valley Berkshire LEP.

Where we are up to...

The timetable for the development of LISs has been set by government, but it has also been subject to change: plans are now quite different from a year ago. As it stands, government’s expectation is that Thames Valley Berkshire LEP will have a finished LIS by early 2020, close to a year from now.

We are therefore approximately mid-way through the process. Substantive work has been done, but there is more to do. Over the months ahead, this needs to include an element of co-design with government.

At this stage, we are presenting a **Framework Document** for discussion and input. This is a key milestone in our process.

Our Framework Document...

Our **Framework Document** is a “working version” of the **Strategy** element of the BLIS. As illustrated in the graphic below, it will be supported by other documents – notably a full **evidence base**; a **spatial economic narrative**; and a set of **implementation plans**. We will also produce a short – and visually compelling – **summary statement**.

Figure 1: Proposed structure of the Berkshire Local Industrial Strategy



In relation to the **strategy**, the Framework Document reflects the decisions we have made. In the light of these decisions, it describes our broad strategic priorities.

Within the Framework Document:

- the first four main chapters are drafted in full, based on the evidence we have reviewed and inputs from partners and stakeholders

- Chapters 6, 7 and 8 are presented in skeletal form only: they will need to be fleshed out and developed over the months ahead, informed by the feedback/comments that we receive.

...And your feedback

Over the next few months, these strategic priorities will be developed in detail and it is here particularly that we are looking for further inputs – from businesses, from the unitary authorities, from partners and stakeholders, and from individuals of all ages across Berkshire.

We welcome – and encourage – responses to this document before midday **Friday 21 June 2019**, by email to BLIS@thamesvalleyberkshire.co.uk

These responses should be structured around the main questions which are set out at the end of individual Chapters. We will use these inputs to develop the full BLIS (including the documents which support the strategy) in discussion with central government over the summer and autumn.



2: Purpose of the BLIS

Location, place and economic performance

Berkshire's economy performs very strongly. On most metrics – including key ones relating to productivity – it is at, or close to, the top of UK league tables: GVA per job or per hour worked (i.e. productivity); GVA per capita (wealth); incidence of knowledge-based employment; employment rates; qualifications within the working age population, and so on.

Figure 2: Situating Berkshire



Source: Produced by SQW 2018. Licence 100030994

In large part, this reflects the advantages linked to our location:

- Berkshire has all the economic benefits (and some of the costs) linked to **Heathrow Airport** – the second busiest airport in the world by international passenger traffic and a major national focus for recent, ongoing and planned investment.

- It is shaped by adjacency to the world city economy that is **London** – with its unique financial services sector, its role at the heart of government, its outstanding science base (through its universities), and its apparently magnetic appeal – to corporate HQs and millennial entrepreneurs alike.
- Berkshire is very well located in relation to the **national transport infrastructure**. Particularly through the M4 motorway and Great Western Railway, it has good connections, not only to London but also to other major growth engines: Bristol to the west; Oxfordshire and the wider Cambridge-Milton Keynes-Oxford growth corridor to the north; and Surrey/North Hampshire through to Southampton to the south. Moreover, through Crossrail and Western Rail Link to Heathrow (WRLtH), much of Berkshire is due to see further enhancements in connectivity.

But in part, its strong performance also reflects **the intrinsic nature of Berkshire as a place – or, more precisely, places**. This is a theme to which we return, but within Berkshire are some of the nation's major historic and cultural assets which are known around the world – from Windsor Castle to Ascot to Eton College. In addition, there is beautiful and accessible countryside, some of which falls within the North Wessex Downs Area of Outstanding Natural Beauty.

This combination of factors – some related to location, others related to place – helps to explain Berkshire's economic vibrancy. It explains why it has proved so attractive to inward investors; why its economic growth narrative over the last 50 years has really centred on the evolution of the information technology (IT) sector; and why Berkshire's export performance has been so consistently strong.

In short, Berkshire has a lot going for it.

Three locally-defined imperatives for the BLIS

But these assets and advantages also define imperatives and responsibilities.

In framing the BLIS and defining its overall purpose, three have been formatively important. All three are discussed in more detail later – and all three have been considered by our Productivity Commission (see Box 1 below) – but the main arguments are outlined briefly here.

First, Berkshire must advance a growth process that is both net additional in relation to the UK and is “smart”; and in co-designing the BLIS with government, this should be a shared mission.

In other words, Berkshire should not seek to grow by attracting businesses or jobs from elsewhere in the UK; instead, growth should be of a form that simply would not happen anywhere else.

Moreover – given the tightness of the labour market, the recruitment challenges that already exist and some of the problems surrounding congestion – growth really needs to be “smart”. It needs to focus on the quality of jobs and the output linked to them, not simply the quantity. More generally, it needs to have regard to the efficiency of resource use in the round.

Second, it must be recognised that Berkshire is the kind of place in which inclusive growth is a real challenge. The BLIS must address this head-on.

Proximity to London and a prominent international gateway function together mean that Berkshire is a very expensive place to live and work. The costs of both housing and commercial property are well above the national average and the evidence suggests that “middle level” functions and “middle level” occupations are, literally, being priced out.

In socio-economic terms, the consequence is that Berkshire is polarised: it does well in relation to top end jobs and occupations

and these in turn generate demand for an array of local services, but they tend to be associated with poorly paid and increasingly insecure employment which is incongruous with the character of (in particular) local housing markets.

One consequence is high levels of in-work poverty. Looking ahead, this combination of circumstances is as undesirable as it is unsustainable – but in Berkshire, there ought to be an opportunity to develop a more efficient and inclusive labour market. What is missing are routes to progression.

Third, the strength of national and international flows of people, ideas and investment into (and out of) Berkshire is perhaps masking places that are, in themselves, rather “underpowered”. There is a need for strengthened place-making in response.

This third imperative may be controversial, but it is important. In the language of economics, the issue is whether spill-over effects are being captured fully or whether there is so much transience that they are effectively dissipated and lost. This in turn poses major questions for Berkshire’s towns: are they places that attract and retain talent and engender a sense of commitment, attachment and reinvestment, or are they simply places in which to reside for a short while?

Box 1: Berkshire Productivity Commission

The Commission was drawn from Berkshire’s business community and it included: individuals from both corporates and smaller companies; individuals who work with businesses in Berkshire (in an advisory/deliver capacity); and academics from the University of Reading.

Its main Terms of Reference were to:

- review the initial evidence in relation to the performance of Berkshire’s economy, particularly on indicators linked to productivity
- consider – in a technical sense – where the greatest opportunities might be to effect an improvement in productivity, consistent with the overarching priority set out in the Strategic Economic Plan (“to secure better access to talented people and bright ideas, and to use both more effectively”)

- take a forward view in terms of how productivity imperatives might be changing – informed in part by the contents of the national Industrial Strategy – and identify areas requiring further evidence gathering and investigation.

And then to:

- review the outputs from the second stage of evidence gathering
- agree (in a technical sense) what the priorities should be in seeking to effect productivity improvements across Berkshire.

The Productivity Commission met three times and its deliberations focused on five main issues:

- the changing role of the IT sector within Berkshire’s economy
- the significance of internationalisation in relation to the area’s productivity performance
- the changing scale and nature of “the middle” of Berkshire’s economy, and the implications for inclusion and progression
- the scale, character and role of the public sector in economic terms
- spatial considerations relating to all four of the points above.

The evidence gathered by the Productivity Commission is considered throughout this document.

The requirements of central government

These three, locally-defined, imperatives are demanding ones. They have been defined within Berkshire and are *in addition to* the basic requirements of LISs set out by government in its *Prospectus* of October 2018.

The BEIS Prospectus states that LISs should be:

- based on **evidence**, with a rigorous understanding of the local economy
- informed by a good understanding of the area’s **strengths and weaknesses**, including in relation to the five **Foundations of productivity**
- developed **collaboratively**, both with local stakeholders and partners, and with neighbouring areas
- focused on clear **priorities**
- informed by the disciplines of **evaluation**.

Our emerging response is set out in the chapters that follow.

Consultation Questions in relation to Chapter 2

Local industrial strategies have a very broad potential remit and in principle, they could be positioned in any number of ways. We have sought to chart a middle ground by retaining a strong focus on the economy, and thinking hard about the nature of growth processes within Berkshire, whilst also recognising the requirements of central government.

In this context:

2-1: Is the overarching purpose of the BLIS clear?

2-2: Is this purpose addressed through the chapters that follow?



3: Berkshire's economic geographies

Berkshire has a population of just over 900,000 people. It is also home to 44,600 enterprises and 580,000 jobs.

Underpinning these metrics is a distinctive spatial form which helps to explain how the economy of Berkshire “works” – and how its performance might be enhanced.

Berkshire's largest towns are (in descending order of population size, and based on data from Census 2011): Reading (over 220,000 people in terms of urban footprint) and Slough (over 150,000 people), then Bracknell and Maidenhead (both well over 60,000), and then Wokingham and Newbury (over 35,000).

London

However, the urban area that has the greatest influence on Berkshire's economy is London. At the time of the last Census, some 43,000 Berkshire residents commuted to London while over 24,000 London residents commuted in the opposite direction. In fact, even in terms of travel patterns, the links are stronger than these numbers would on their own imply: many residents travel to and from London, either whilst “doing business” or because they work in London for part of the week. But there are also many other, wider, flows relating for example to goods, services, finance, ideas/know-how and international tourism.

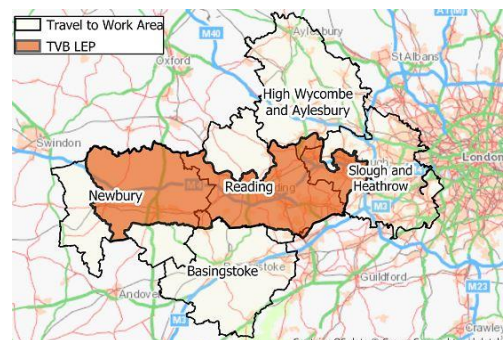
There is another facet of London which is important. From the draft London Plan, planned housing growth within the capital is insufficient to meet some scenarios

relating to projected demand. The inference is that surrounding areas will absorb London's unmet housing need. This has consequences for all of London's neighbours, Berkshire included.

Functional economic areas within Berkshire

Much of Berkshire – but particularly the area in the east – needs to be understood as part of agglomerative processes and pressures which are defined around London¹. Slough alone accounts for 13,000 of Berkshire's London-bound out-commuters and 11,000 of its in-commuters. It is because of these flows that Slough and parts of Windsor and Maidenhead are included within the west London Slough and Heathrow Travel to Work Area² (TTWA).

Figure 3: Map showing Travel to Work Areas across (and beyond) Berkshire



Source: Produced by SQW 2018. Licence 100030994

Across Berkshire, two further TTWAs are identified through commuting data, signalling distinctive labour markets:

- Reading TTWA (which includes all or part of the unitary authority areas of Reading, Wokingham and Bracknell Forest, but also South Oxfordshire and part of Hart (north Hampshire), and small areas in both West

¹ Data throughout this document are sourced from ONS datasets – principally BRES, ASHE, APS, Jobs Density dataset, and IDBR

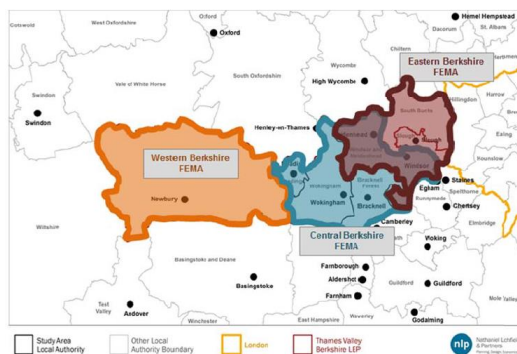
² TTWAs are data driven and defined principally in relation to levels of self containment

Berkshire and Windsor and Maidenhead); and

- Newbury TTWA (which covers most of West Berkshire but also extends into North Hampshire and Wiltshire).

Informed by these data and evidence relating to housing markets, commercial property markets, key sectors and key infrastructures, three **Functional Economic Market Areas (FEMAs)** have been identified across Berkshire³. These are important because they signal potentially different economic pressures and opportunities, and these differences are important in effecting economic growth that is sustainable and appropriate.

Figure 4: Functional Economic Market Areas across Berkshire



(Source: NLP)

The FEMAs are:

- **Western Berkshire FEMA** which maps onto West Berkshire and is predominantly rural in character; Newbury is the largest settlement and much of the area is within the North Wessex Downs Area of Outstanding Natural Beauty
- **Central Berkshire FEMA** which includes four of the six unitary authority areas in Berkshire and is defined functionally around Reading/Wokingham in the west and Bracknell in the east

- **Eastern Berkshire FEMA** which overlaps with Central Berkshire, and includes Slough, Windsor and Maidenhead, and (neighbouring) South Buckinghamshire and is strongly “edge-of-London” in character.

These broad demarcations are functional and indicative rather than political or administrative, but they are important. They provide some insight into the spatial underpinnings of the growth opportunities and constraints that the BLIS must both shape and respond to. They are therefore material in relation to both the BLIS and the six unitary authorities’ emerging Local Plans.

The three Functional Economic Market Areas

Western Berkshire FEMA

Overall, the **Western Berkshire FEMA** is very constrained in terms of future growth. Some 74% of the land area is within the North Wessex Downs AONB and 12% is functional floodplain. West Berkshire’s Local Plan (to 2036) is currently being prepared.

A major site at Grazeley is being investigated (jointly by West Berkshire District Council, Wokingham Borough Council, Reading Borough Council and Bracknell Forest Borough Council) and it is possible (although not certain) that this will be the focus for a sizeable new settlement. Beyond that, future growth will depend on the vibrancy of Newbury and Thatcham, and – longer term – on possibilities linked to AWE at Aldermaston. The strength of the rural economy – ranging from the equine cluster at Lambourn to the performance of market towns – will also be important.

³ *Berkshire Functional Economic Market Area Study*. Report by Nathaniel Lichfield and Partners for Thames

Valley Berkshire Local Enterprise Partnership, February 2016

Central Berkshire FEMA

Central Berkshire FEMA is similarly constrained through a combination of Green Belt and environmental constraints (including flood risk). In growth terms, its narrative is more complicated for it impinges on four different unitary authorities, each of which has its own Local Plan preparation process (which in most cases is currently at an advanced stage although still on-going). General themes, however, surround the shortage of employment land; the need for urban densification linked to the better use of town centre sites (particularly in Reading and Bracknell); and the imperative for better connectivity both within and between the major urban areas.

Bracknell has made substantial headway over recent years and progress with the Lexicon (itself the product of a town centre masterplan from 2002), is widely applauded. Reading too has seen major investment in the town centre, linked in part to the improved railway station. The imminent prospect of Crossrail (for Reading, Twyford and Maidenhead) ought to create growth opportunities – if these can be accommodated. Separately, if it is advanced, Grazeley will also have a major bearing on Central Berkshire FEMA and it will need to be part of the future growth narrative.

Eastern Berkshire FEMA

The **Eastern Berkshire FEMA** is also under some pressure.

Its future is linked intrinsically to plans for Heathrow Airport. Construction of a third runway at Heathrow should start within 2-3 years. This will be a major project in its own right but once completed, it ought to reinforce further the economic significance of international connectivity

through Heathrow Airport. A Heathrow Strategic Planning Group is exploring the surrounding issues within (and beyond) Berkshire.

A second key (on-going) piece of work is the Wider Area Growth Study⁴. This reflects the complexity of the area in growth terms – including in respect of Slough, the largest town within the Eastern Berkshire FEMA.

Significant headway has been made in respect of Slough Trading Estate, which has strengthened its position as a nationally-significant business hub (including, increasingly in relation to data centres). Slough town centre is the next priority. The £400m Heart of Slough project to redevelop the town centre is underway. 2017 saw the opening of The Curve, Slough's new cultural hub and the Porter Building, which offers a fresh and dynamic environment next to Slough Station. Future development may well see residential development featuring strongly – partly because there is a pressing need to deliver more housing and partly because Slough town centre (like many others) needs to redefine its own economic purpose given profound changes within the retail sector.

Geographies linked to key sectors

Places matter – but for businesses and investors (who must be the central focus of the BLIS), administrative boundaries are irrelevant. We have already made reference to the huge importance of London, but Berkshire needs to be understood on a wider spatial canvas still.

This is illustrated amply by the **IT sector**. Its scale and concentration is a defining characteristic of Berkshire's economy; within Berkshire, it accounts for almost

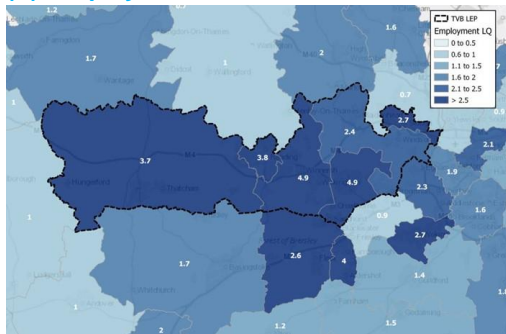
⁴ This has been commissioned by Royal Borough of Windsor & Maidenhead (RBWM), in conjunction with Slough Borough Council (SBC), South Bucks District Council (SBDC) and Chiltern District Council (CDC). It is

intended to jointly address issues arising from growth that is anticipated across the area, and potentially, more widely.

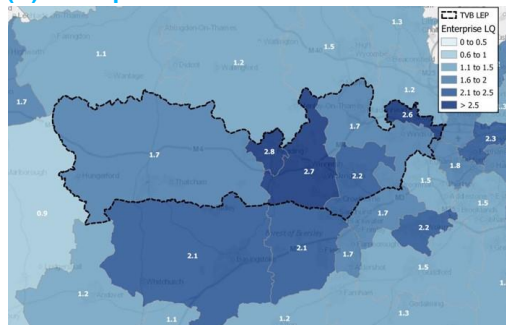
70,000 jobs and over 7,500 enterprises. It is also a major driver of productivity (see Box 2). In terms of numbers alone, the spatial pattern is very distinctive. As the maps above illustrate, in parts of Berkshire, the sector is nearly five times more significant locally than is typically the case across the UK: Reading and Wokingham (and, to a lesser extent, Slough) stand out on measures of both enterprise and employment numbers, but the sector is strongly concentrated across the piece.

Figure 5: Understanding the significance of the IT sector across Berkshire, in terms of:

(A) employment



(B) enterprises



Source: Produced by SQW 2018. Licence 100030994
Contains OS data © Crown copyright [and database right] [2018]

What the maps also show is that the local authority district/unitary areas with very high levels of IT activity extend beyond Berkshire’s boundaries into – in particular – North Hampshire and Surrey. This wider footprint is very significant. It was explored as part of the Innovation South Science

and Innovation Audit which alighted on the potential of the area’s strengths in relation to digital enabling technologies⁵.

Similar arguments can be made in respect of **life sciences**. Here though, the footprint has a different shape. It extends to the north of Berkshire into Oxfordshire. Various networks – such as the Oxford Academic Health Sciences Network – extend across both areas; and Oxfordshire and Berkshire are together developing a life sciences sector deal. This recognises that the two areas play different roles, but also that the life sciences sector needs to be understood in relation to both.

Conclusions

Across Berkshire, the spatial narrative is complex. It is the result both of policy (particularly land use planning) and the decisions made by individual businesses and investors. It defines the canvass on which economic life is acted and the spatial opportunities and constraints which give it form.

This all matters because:

- it influences the extent to which activities can co-locate (which in turn may be important in sharing knowledge, innovation and learning (virtual solutions notwithstanding))
- it shapes both the geometry and scale of labour markets and therefore the range and depth of skills that are available to employers and the diversity of job opportunities that are open to local people
- it affects the sustainability of economic life in environmental terms – an issue which is increasingly important given concerns about resource use and climate change

⁵ Innovation South – A Powerhouse of world class strengths in digital enabling technologies SIA report, sponsored by BEIS, 2017

- it influences the balance between supply and demand across many different factors of production.

In other words, it has a material bearing on competitiveness and all the underpinnings of productivity. It is therefore a central consideration within the BLIS.



4: Berkshire's economy today

Berkshire's productivity performance

According to data from ONS, Berkshire's economy generated output (GVA) to the value of **£37.8bn** in 2017 (in current prices). It is therefore a sizeable economy.

Within this context, **Berkshire is a top-performing LEP area on the main metrics of productivity:**

- On **GVA per hour worked**, Berkshire is ranked second to London amongst 38 LEP areas in England. In 2017, every hour worked in Berkshire generated GVA with a value of £40.30 compared to a UK average of £33.60.
- In 2017, every filled job in Berkshire generated GVA valued at £68.8k; the UK average was £54.3k. So, on this second measure – **GVA per filled job** – Berkshire is again ranked second to London.

By virtue of being both the capital city, and a world city, London is not directly comparable to Berkshire: it hosts certain functions and plays particular roles that are, within the UK, unique. It is fair to observe therefore that among reasonable UK comparators (i.e. excluding London), **Berkshire is currently the best performing LEP area in terms of headline productivity performance.** Part of the reason for this relates to its sectoral make-up and the high incidence of international investment (see Boxes 2 and 3).

Box 2: Insights from the BLIS Evidence Base – The IT Sector

In 2017, the sector accounted for about 13% of all employment and 16% of the total business stock. Evidence suggests that, over recent years, it has seen substantial growth in employment (+21% between 2010 and 2017) and enterprises (+51%). Nationally, IT is a sector which is linked to strong productivity performance. The inference is that

Berkshire's productivity performance is causally linked to the sector's scale and concentration.

Data suggest that some sub-sectors have seen rapid growth (e.g. computer programming activities and computer consultancy activities), but others have experienced declining employment and/or business stock (e.g. repair of computers and peripheral equipment; other information technology and computer service activities). In general terms, growing sub-sectors have either been those with few barriers to entry (linked to self-employment) or those which are typically regarded as higher value added.

There is some evidence of specialisms within the ICT sector at a local level in Berkshire – e.g. datacentres in Slough; cyber security (which appears to link to University of Reading); and cloud computing.

A review of literature found that Berkshire's international links via Heathrow Airport, regional links with London through the M4 motorway, the Great Western Mainline and the Reading to Waterloo Mainline, and the size of the "tech talent pool" are key reasons for IT businesses locating in Berkshire.

However, alongside this first observation, it is important to make a second: **Berkshire has been dogged by very slow productivity growth over recent years.**

Between 2007 and 2017:

- **GVA per hour worked** in Berkshire grew by 1.2% per annum compared to 1.9% per annum across the UK and 1.6% per annum in London
- **GVA per filled job** grew by 1.3% per annum in Berkshire – placing it 34th amongst 38 LEP areas in England in terms of growth rates and well below the UK average (2% per annum).

This all suggests that Berkshire's strong absolute performance is the result of its economic endowment and accumulated past investment – but also that **its comparative advantage is diminishing.**

For the BLIS, this presents an overarching challenge.

Box 3: Insights from the BLIS Evidence Base – International investment

Berkshire has the highest concentration of foreign-owned companies of all 38 LEP areas. Data from Inter Departmental Business Register (IDBR) (2017) demonstrate that whilst 98% of enterprises in Berkshire are UK owned, foreign-owned businesses

account for 47% of turnover in Berkshire and 30% of employees. Two main conclusions follow:

- foreign-owned businesses account for a substantial share of the Berkshire economy (in terms of employment and turnover)
- foreign-owned businesses are typically relatively large – certainly as compared to the economy as a whole.

Sectorally, Berkshires inward investment profile is dominated by knowledge-economy sectors. ICT-related investments accounted for the lion's share of recent FDI wins in 2017-18, life sciences and biotech/pharma were also apparent.

There is a substantive literature and evidence base describing the attractiveness of Berkshire in relation to inward investment. From this material, five factors appear to be uppermost in explaining what attracts internationally-owned businesses to Berkshire: accessibility – linking to Heathrow and proximity to London; the importance of Reading as a “node” within Berkshire; cost (relative particularly to London); workforce availability; and business confidence.

There is much academic and other literature to suggest that companies with Foreign Direct Investment out-perform their domestically-owned competitors. In July 2018, ONS figures revealed that businesses under foreign-ownership are up to three times as productive as domestic ones. This in turn bites at two levels: the performance of the businesses themselves (i.e. the direct effect) and the performance of local economies which benefit from indirect effects linked to spill-overs. Berkshire has long been a beneficiary of this process and the FDI data appear to suggest that – at least for now – this is continuing.

Key data:

The value of goods and services exported from Berkshire is high. The value of services exported from Berkshire was £7.7bn (in 2016), the highest local (NUTS3) area outside of London

Foundations of Productivity

In order to interrogate the causes of productivity performance, the Industrial Strategy White Paper considers five Foundations of Productivity. The fifth Foundation – place – is cross-cutting and in relation to the specifics of Berkshire, it was introduced in the previous chapter. The other four Foundations provide a lens on

Berkshire's assets – and its principal strengths and weaknesses.

Ideas

Nationally, government has set a target that 2.4% of GDP should be devoted to R&D. R&D expenditure as a proportion of local economic output (GVA) is high in Berkshire at just over 4%; this is the fifth highest figure of all 38 LEP areas. Neighbouring areas also perform strongly.

Within Berkshire, there is one main higher education institution – **University of Reading** – together with small facilities linked to other institutions (e.g. University of West London).

2026 will mark University of Reading's centenary as an independent university and its vision is to be a “*vibrant, thriving, sustainable, global and broad-based institution, responsive to, stimulated by and informing changes in the world around us*”. Consistent with this vision, it has five Interdisciplinary Research Institutes (including the Institute of Food, Nutrition and Health and the Institute for Environmental Analytics). These are well-aligned with major themes from the White Paper, particularly the four Grand Challenges (artificial intelligence and data; future of mobility; clean growth; ageing society). They are also well aligned with the wider competencies and possibilities that define Berkshire in socio-economic terms.

University of Reading is, increasingly, recognising the importance of links – in both directions – to the business community, and it has put in place an infrastructure to facilitate these. This includes an Enterprise Centre which is located on its main campus, and Thames Valley Science Park. Having been identified as a project priority at the time the Strategic Economic Plan was drafted in 2014, Thames Valley Science Park is now open and operating; its completion is rightly regarded as one of the major developments of recent years.

Alongside the University of Reading, other major organisations/corporates are functioning as anchor institutions in the “ideas economy” – in the sense both of providing a local driver for research and innovation *and* (in some cases) providing a focus for the possibility of spatial clustering. Examples include:

- **AWE** – with a range of defence-related specialisms, including high performance computing and materials science, at a large site at Aldermaston, some of which could come forward for employment uses
- **Deloitte’s Cyber Intelligence Centre** which has grown quickly within Berkshire
- **Syngenta** – with its global R&D centre for agro-chemical research, and aspirations to develop a science park at its site near Bracknell.

Business environment

Berkshire is a place where enterprise can flourish. There are 44,600 enterprises in total, suggesting roughly 780 for every 10,000 residents of working age. Across the UK, the equivalent figure is about 640. This points to a vibrant and entrepreneurial business environment within Berkshire and a strong small business community.

In parallel, Berkshire also has a strong complement of larger businesses, many of which are internationally owned. It is these for which Berkshire is best known – the likes of Cisco, Microsoft, Telefonica, Oracle and Vodafone in the IT sector; Bayer, Syngenta, GSK, UCB and RB in life sciences; and a raft of household names across professional and financial services (PwC, EY, Deloitte, etc., as well as regional firms like Shoosmiths). It also has a new generation of companies with specialisms in artificial intelligence and cloud

computing; examples include Cloud Factory, Rapid 7, Carbon Black, Tanium, CrowdStrike.

In practice, the business environment within Berkshire has supported the formation and growth of both small, entrepreneurial businesses and larger players. Proximity to Heathrow Airport and London have been helped to shape the business environment, but its character is not reducible to external influences alone: Berkshire *as a place* has been important too.

Major employment sites – most notably Green Park (on the edge of Reading) and Slough Trading Estate – have helped to provide a visible focus. Increasingly, they fulfil many of the functions of anchor institutions in their own right – through, for example, the provision of formal and informal networking and support. They are genuine economic hubs of some scale: a cluster of data centres has, for example, emerged at Slough Trading Estate.

However, elements of the business environment require attention. In general terms – as the previous chapter explained – there is a shortage of employment land, in part because of changes to residential uses, accelerated through permitted development. Moreover, available sites and premises are expensive, pricing out lower value uses and forcing businesses seeking grow-on space to look elsewhere.

In addition, there is concern that provision for very early stage businesses may still be under-developed. Some flexible and managed workspace is available within Berkshire’s town centres, and there is evidence of commercial investment, but the provision of more animated incubator, accelerator and co-location spaces – which are fully part of a wider ecosystem – is limited⁶.

Against this backdrop, Thames Valley Berkshire Growth Hub is supporting the

⁶ Thames Valley Berkshire Supporting Workspace – Report by Renaissi, November 2016

development of small businesses from across a wide range of sectors.

In parallel, building on the ScaleUp Berkshire Programme, the challenge must be to encourage more businesses to scale-up, recognising the importance of the wider business environment in this context. Access to appropriate forms of growth finance is one key element; access to people with the right skills is a second; and the provision of appropriate commercial property is a third. The BLIS must in practice respond to all three.

Key data:
Berkshire has the 6th highest concentration of scale-up firms of all 38 LEP areas – with 580 firms scaling between 2013 and 2016

Supporting scale-up is important in terms of economic performance and productivity. But it also matters in relation to wider aspirations for inclusive growth. Growing firms provide a range of occupations and they play a key role in facilitating progression within the labour market. If these businesses are “squeezed out”, there is a risk that the prospects for progression are similarly curtailed.

People

Berkshire’s labour market: buoyancy, quality and “tightness”...

Within Berkshire, people constitute both a critical economic asset, but also – increasingly – a growth constraint. Two sets of data-driven observations explain why:

- Between 2006 and 2016, the total number of jobs in Berkshire grew by 15%. Over the same period, the resident working age population increased by around 5%. So, the number of jobs has grown much more quickly than the number of working age people.
- Across Berkshire, employment rates are high. Overall, the proportion of 16-64 year olds in employment is

around 80%, some five percentage points higher than the national average.

The inference is a very tight labour market – and all the qualitative evidence from employers points to the challenges of recruitment and retention. The clear implication is that Berkshire’s economy needs to grow principally by increasing the output from jobs, not the overall number; in other words, the overarching imperative must be one linked to productivity.

Within this context, it is also important to recognise the attributes of the labour market on which employers can draw. Within Berkshire, qualification levels are generally high: the proportion of working age adults with degree level (or higher) qualifications is close to ten percentage points above the national average. Locally, it is higher again (in Windsor and Maidenhead, and in Wokingham).

Particularly for major corporates, the effective labour market catchment is larger than Berkshire: people can be attracted from a wide area, including internationally. And as noted already, whilst there are high levels of out-commuting (especially to London), flows in the opposite direction are substantial too.

This overall picture – of buoyancy, quality and “tightness” – undoubtedly brings some challenges, and any dialogue with employers will quickly turn to these. Recruitment is difficult. Retention is also hard, particularly given the attractions that London presents for aspirational and ambitious employees, young ones especially.

Berkshire’s labour market: challenges for those in low pay jobs...

However, there is a second narrative which is equally important in Berkshire, and to which the BLIS must respond.

Research by University of Oxford found that for every ten middle-skilled jobs that disappeared in the UK between 1996 and 2008, about 4.5 of the replacement jobs

were high-skilled and 5.5 were low-skilled.⁷ The consequence is polarisation across the labour market. Nationally, this process is forecast to continue⁸.

Although both the indicator and the data are imperfect, one insight into the consequences for Berkshire relates to earnings. In absolute terms, earnings have become more polarised in every unitary authority across Berkshire since 1997. Relatively – on the basis simply of the ratio between the 10th and 80th percentiles – they have become slightly more polarised in Reading and West Berkshire and slightly less polarised in the other four areas, but the differences are still sizeable.

For those in low pay employment, Berkshire is a very challenging place to be: house prices are well above the UK average and affordability ratios are, for many, prohibitive.

Moreover, there is evidence to suggest that progression within the labour market is difficult. Jobs in “the middle” have been squeezed. Historically, these have played a crucial role in relation to progression for individuals. Finding alternative routes will be essential if more inclusive growth is to be achieved (see Box 4).

Box 4: Insights from the BLIS Evidence base – Unpacking “the middle”

A concern identified by the Productivity Commission during its first meeting was the apparent absence of “the middle” (in terms of jobs, occupations and activities) in Berkshire: both “the top” and the “the bottom” have grown, but “the middle” has all but disappeared. Patterns of this nature are recognised nationally, but because Berkshire is expensive (particularly in relation to housing and employment land/premises), these issues are exaggerated locally.

Using workplace-based data from ASHE, we considered the polarisation of employee earnings within Berkshire and how this has changed over the last two decades. Data suggest that employee earnings have become more polarised in absolute terms in every unitary authority area across

Berkshire since 1997. Relatively, though, the picture is more mixed.

Nationally, the issues around polarisation are significant ones. For those who find themselves in “low pay” employment, progression is crucial, which in turn is key for inclusive growth. A national analysis by the Resolution Foundation found that the likelihood of progression is affected by four main factors:

- propensity to move jobs - generally speaking, moving jobs is a catalyst for pay growth
- type of employer - UK wide, public sector employers are considered a better route to progression than private sector companies (although large private sector employers are better than smaller ones)
- sector of employment - cleaning, hospitality, hairdressing and childcare are identified as having the highest incidence of low pay jobs
- skills: while education “helps”, a degree is less effective than it used to be in securing progression, while the evidence suggests that lower level qualifications help people to enter the workforce but not to progress within it

Across these four dimensions, the overall assessment of Berkshire is mixed. Simply because of the buoyancy of the labour market, the scope for job moves must be higher than elsewhere. However, Berkshire’s public sector is relatively small. We also know that there is high demand for labour in sectors where progression appears to be difficult nationally (such as cleaning, hairdressing and childcare).

A view expressed by the Productivity Commission was that the cost of business space prevents “non high-end” businesses – those which typically seek to hire people “in the middle” - locating (or remaining) in Berkshire. CoStar data found that the cost of business space – both office and industrial – is amongst the highest in the UK outside of London.

Polarisation, progression and commercial property are rarely considered together, but the links are clear and important in shaping Berkshire for the next two decades, particularly in respect of its ability to achieve growth that is both rapid and inclusive.

Skills priorities

Cutting across all of this – and at all points in the labour market – there is a need to ensure that employers can recruit the right people with the right skills. This is both an

⁷ Dr. Craig Holmes of Oxford University: Why is the Decline of Routine Jobs Across Europe so Uneven? (November 2014) from: [Social Mobility Commission: State of the Nation 2016: Social Mobility in Great Britain]

⁸ UK CES: Working Futures 2014 to 2024; Main report (April 2016) from: [Social Mobility Commission: State of the Nation 2016: Social Mobility in Great Britain]

immediate imperative and a future-facing one, recognising profound changes in the nature of work, an evolving sectoral make-up and the overarching consequences of technological change.

In this context, between 2016 and 2018, Thames Valley Berkshire LEP undertook a major piece of work to develop a Skills Priority Statement⁹. This involved extensive business consultation and it resulted in the identification of distinct skills priorities relating to “jobs families”. These were:

- **Tier 1** – focused on high value and fast-growing sectors in which employers are finding it hard to fill vacancies (digital tech, and engineering and science)
- **Tier 2** – covering construction, health and social care, and education; these sectors too have hard-to-fill vacancies although their significance for Berkshire is as much about quality of life and the functioning of the place as it is economic output, and their links to the labour market are different
- **Tier 3** – encompassing a wide group of other sectors/occupations, ranging from transport and distribution to creative.

The key point is that all of these are important for a sustainable and inclusive labour market, and efforts to promote productivity and progression apply across the board.

Box 5: Learning today, leading tomorrow
Berkshire has excellent education providers at every key stage, with first class teaching and facilities to match. It has the University of Reading, five further education colleges and many excellent schools, including Wellington College and St George’s, as well as top-rated state-funded schools

Infrastructure

The fourth of the Industrial Strategy White Paper’s Foundations of Productivity relates to infrastructure – both physical and virtual.

Transport and congestion

Over recent years, Berkshire has benefited from major transport investments and more are planned; these include Crossrail, Western and Southern Rail Access to Heathrow, M4 Smart Motorway, and, longer term, a third runway at Heathrow. For the most part, the rationale for these investments is defined nationally. It reflects, again, the importance of London within the economic life of the UK and/or the significance of international gateways.

In parallel, it is important to recognise a set of infrastructure issues that needs to be defined at a more local scale. This includes long-established priorities (like a third crossing of the River Thames), but also on-going imperatives around both intra- and inter-urban connectivity. Both have seen some investment and improvement in recent years, but there is more to be done.

The context for all of this is high levels of congestion. In some respects, this is the inevitable consequence (and cost) of economic buoyancy. Resources from the Local Growth Fund have been used to invest in local improvements. In addition, transport-related stakeholders have noted that:

- local attitudes to large scale development are becoming more positive, because of the potential for major schemes to unlock infrastructure-related investment
- the appetite for virtual and IT-enabled solutions is growing quickly.

Berkshire is ripe for intelligent mobility – one of the Grand Challenges from the

⁹ Thames Valley Berkshire Skills Priority Statement 2018, published by Thames Valley Berkshire LEP

Industrial Strategy White Paper. There is also widespread recognition that behavioural changes will need to be a central part of the solution. This will require more flexibility from employers over working hours, and a greater commitment to sustainable transport modes. Relatively small changes (such as the provision of bicycle storage facilities at more railway stations) could make a big difference in terms of the efficiency and capacity of the transport network overall.

Energy and water

However, another infrastructure that is under pressure is that relating to key utilities.

Investment cycles/processes linked to energy infrastructure are not well aligned to the needs of buoyant local economies: they struggle to react quickly in the context of fast-changing patterns of demand.

Two processes within Berkshire are especially challenging in this context. One relates to major new developments which bring a step-change in demand at a local level. A second reflects sectoral economic changes which are occurring within existing patterns of land use. The increasing number of data centres which occupy sites with B8 warehouse and distribution Use Classes is one important element; and the provision of EV charging facilities (for electric cars) is another.

It appears therefore that solutions to specific infrastructure constraints (notably transport-related) are creating pressures – but also potentially market opportunities – elsewhere. Indeed, it is increasingly recognised that demands on the energy infrastructure are materially important in relation to the pace of, and constraints to, economic growth.

Housing

As noted already, housing pressures across Berkshire are substantial. All six unitary authority areas have affordability ratios that are both challenging and deteriorating. The ratio of median house prices to median gross annual residence-based earning in Slough was 7.7 in 2007 but 11.0 in 2017, and throughout Berkshire, the pattern is similar. Rental levels are also very high.

The housing stock is increasing: between 2006 and 2016, it grew by over 27,000 dwellings with the biggest absolute increases in Reading and Slough. Looking ahead, significant additional housing growth is planned, although the balance may shift spatially towards the other unitary authority areas, most of which have one or more big planned (or at least possible) developments.

For the economic potential of Berkshire to be realised, it will be important that these sites come forward and the housing numbers set out in emerging Local Plans are indeed achieved.

Consultation Questions in relation to Chapter 4

Chapter 4 “boils down” a huge volume of evidence which we have gathered in earnest over the last year (and indeed before that). It seeks to probe the nature of the Berkshire economy, and to flush out both its strengths and weaknesses – and its distinctive characteristics. The strategy (presented in Chapter 6) really is founded on this assessment – so it is important.

In this context:

4-1: Do the “Foundations of Productivity” help explain the nature of economic performance across Berkshire?

4-2: Are there other factors/issues that ought to be considered given the purposes of the BLIS?



 **Apprenticeships**
BERKSHIRE APPRENTICESHIP SERVICE

5: Assets, challenges, constraints and opportunities

Berkshire has a mix of world-leading assets, but also major constraints linked to the growth process. These attributes need to be understood in the context of more general trends and drivers – social and environmental as well as straightforwardly

economic. Cutting across all of these are specific global trends which will transform our future. Identified in the Industrial Strategy White Paper as Grand Challenges, four key ones are: artificial intelligence and data; future of mobility; clean growth; and ageing society.

Table 1 below summarises the future-facing opportunities and/or challenges that are linked to the key assets and constraints which define Berkshire. These frame both the Vision and Priorities for the BLIS (which are described fully in the chapter that follows).

Table 1: Framing the BLIS: Assets, challenges, constraints and opportunities

Asset/constraint	Future-facing opportunities and challenges for Berkshire
High incidence of internationally-owned businesses, particularly in the IT/digital sector	<ul style="list-style-type: none"> Major risks and uncertainties linked to the process of Brexit Concerns relating to the “hollowing out” of higher value or higher knowledge content functions in Berkshire Risks surrounding the retention of younger workers within Berkshire, including international ones
University of Reading – as Berkshire’s only major higher education institution	<ul style="list-style-type: none"> Specialist research and teaching within the ambit of all four of the Grand Challenges Scope to invest in the wider innovation ecosystem, recognising that the University of Reading needs to be a central player within this
Well-qualified and economically active working population	<ul style="list-style-type: none"> Existing workforce skills ought to mean that Berkshire can be an agile economy, adapting effectively to technological change and, at times, being in the vanguard Those people that are not well-qualified are at risk of in-work poverty, particularly given the nature of the housing market (both owner occupied, and rental)
Retaining young people	<ul style="list-style-type: none"> London has magnetic appeal to younger adults and Berkshire struggles to hold on to its young people – particularly recent graduates
Fragmented innovation ecosystem	<ul style="list-style-type: none"> The innovation ecosystem is under par, particularly in comparison to the well-qualified nature of the workforce: it may struggle to compete with the best in the world and this may matter as knowledge content rises Opportunities exist to forge alliances, particularly with Oxfordshire (through Oxfordshire LEP), and Hampshire and Surrey (EM3 LEP), to accelerate and encourage innovation and enterprise within key sectors Major challenges surround the lack of “ecosystem champions”: who “talks up Berkshire” as a focus for dynamic and entrepreneurial small businesses and a hub for young entrepreneurs?
Berkshire’s towns	<ul style="list-style-type: none"> Town centre issues are “writ large” and there is a need for creative responses, informed by the achievements in Bracknell

Asset/constraint	Future-facing opportunities and challenges for Berkshire
	<ul style="list-style-type: none"> • In some cases, Crossrail ought to provide a catalyst for town centre regeneration and growth (Reading, Tyxford, Maidenhead) • Smaller towns in the more rural parts of Berkshire need to function as economic hubs • Berkshire’s towns need more profile – and they need to develop a more consistently excellent cultural offer
Berkshire’s “brands”	<ul style="list-style-type: none"> • Windsor Castle, Ascot, Eton College, etc., are known around the world, and they present a great opportunity to raise the profile of Berkshire vis-à-vis investors and businesses • The multicultural nature of Berkshire also needs to be celebrated: “<i>the world comes to Berkshire</i>” and this ought to be a headline that is promoted
Employment land	<ul style="list-style-type: none"> • Lower value uses are in the process of being squeezed out with major consequences for the mix of jobs within Berkshire: looking ahead, there is a need to ensure that appropriate provision is retained, despite market and other pressures
Rural parts of Berkshire	<ul style="list-style-type: none"> • The natural environment is, in large part, outstanding and it needs to be celebrated in these terms, recognising the contribution it makes to the area’s quality of life • Rural communities must however be sustainable – and the loss of young people in the context of very high house prices is a threat
Transport infrastructure	<ul style="list-style-type: none"> • Berkshire’s transport infrastructure is very congested despite seeing major investment projects: modal shifts and behavioural changes will be important, as potentially will be the use of autonomous vehicles and other digital solutions
Housing provision	<ul style="list-style-type: none"> • There are major challenges relating to housing supply – both the quantity and the affordability in the owner-occupied and rental markets
Large parts of Berkshire are functional floodplain and/or Green Belt	<ul style="list-style-type: none"> • There is relatively little developable land – meaning that high density solutions will be needed and also that hard decisions may need to be taken about the nature and direction of growth over the medium-long term

Consultation Questions in relation to Chapter 5

Although short, Chapter 5 is important in moving from analysis towards strategy, and ensuring that the BLIS is future facing: it needs to anticipate major risks (upside and downside) for the economy of Berkshire as it looks ahead to 2030 and beyond.

5-1: Is the summary assessment a fair one? Does it capture the principal challenges that Berkshire is facing?



6: Vision, strategy and priorities

Vision: the best of both global and local

At the core of our Vision is a commitment to becoming **the best of both global and local**.

We have an outstanding location at the heart of one of the world's major international gateways and adjacent to a thriving world city. This gives us tremendous opportunities for international business and for trading around the world. At the same time, we cherish the places (both urban and rural) that define Berkshire. These must be encouraged to thrive – as must the businesses and communities that call them “home”.

Against this backdrop, our Vision is simply that **Berkshire should grow with ambition and intent**. We want to accelerate the

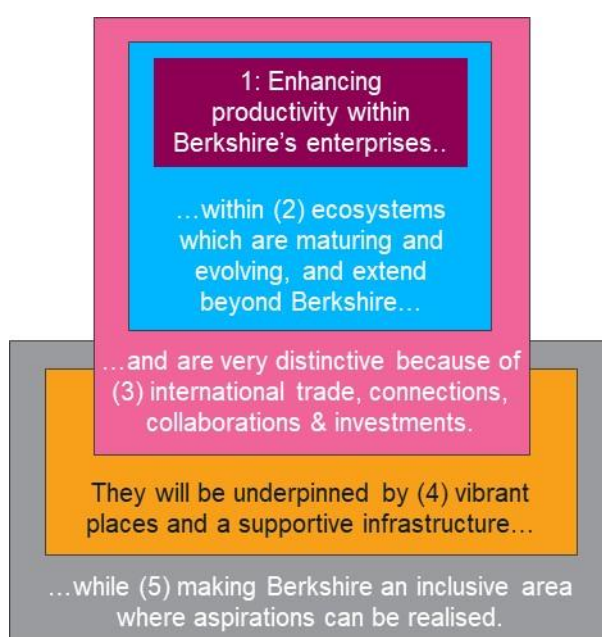
pace of economic growth – consistent with the strength of our assets – and then to sustain it at a high level, but we also want to see *good* growth. By this, we mean growth that is smart, knowledge-intensive, inclusive and resilient. We want businesses to thrive, communities to prosper and individuals of all ages to progress and flourish.

The consequence will be that we generate businesses, jobs and output that would simply not occur elsewhere. These will add to the health of the UK economy overall.

From Vision to Priorities

Although our economic fundamentals are robust, there is much to do in achieving this Vision. Our immediate priorities are set out in the graphic below and explained in the pages that follow. Our intention is to develop these in the light of consultation feedback over the summer months, and in discussion with central government through the process of co-design.

Figure 6: Our Priorities



Priority 1: Enhancing productivity within Berkshire's enterprises

Why this is a Priority:

- Evidence from the Productivity Commission suggests that levels of investment have stalled within Berkshire owing to macro-economic / political uncertainty and high levels of caution within the business community. Perversely, this means that productivity may have been inflated over recent years (as existing assets have been sweated hard), but future prospects may be less good. The imperative now must be to encourage businesses to invest such that productivity improvements can take place over the medium-long term.
- For most businesses, their key resource is their staff. Investing in appropriate forms of workforce development is crucial for firms to thrive in the medium-long term.
- Berkshire has a reasonable group of scale-up businesses, but it is important that these continue to invest and grow. Berkshire must provide a business environment that nurtures growing businesses. Issues with regard to the stock of commercial premises are important in this context, as are workforce skills.

What we propose to do in response:

- We want to encourage Thames Valley Growth Hub to work with businesses from different sectors to ensure they understand what productivity is, and unlock investment decisions.
- We want to build on the ScaleUp Berkshire Programme to continue encourage small businesses to grow to medium size and beyond.
- We want to build on the Funding Escalator – with links to British Business Bank and Business Growth Fund – to ensure that more businesses within Berkshire have appropriate access to growth finance.
- We want to provide an appropriate supply of sites and premises to help smaller businesses invest and grow. This will include some lower cost provision which will help in relation to the “middle level” jobs which have been identified as critical in relation to progression and inclusivity.
- We want to ensure that Berkshire's businesses have access to the best possible (existing and emerging) digital infrastructure; to this end, we will work with the major providers to ensure that major employment sites are prioritised.
- We want to work with the area's SMEs to support them to invest in their staff throughout their careers, including through an increase in the uptake of apprenticeships.
- We want to develop a more flexible approach to skills provision, which responds to the increasing diversity of working practices.

Priority 2: Ecosystems which are maturing and evolving and extend beyond Berkshire

Why this is a Priority:

- Berkshire's business community is ensconced in wider ecosystems (networks of relationships and interdependencies linked to economic life) – although compared to elsewhere, these are currently relatively weak and fragmented.
- Ecosystems are important in terms of knowledge spill-overs and more general processes of innovation; they

are also crucial in relation to risk and resilience.

- The process of enterprise/growth needs to be encouraged within deepening and evolving ecosystems which follow their own economic geography(ies): for IT and digital sectors, this extends to the south and east of Berkshire, whereas in life sciences, the stronger links are to the north.

What we propose to do in response:

- We want to forge alliances with partners in Oxfordshire (through Oxfordshire LEP) for life sciences, and Hampshire/Surrey (through EM3 LEP) and Heathrow/London on the digital front, building on the SIAs and working towards sub-national sector deals.
- We want to develop the role of University of Reading as an anchor institution, building on Thames Valley Science Park and recognising its assets in terms of the Grand Challenges.
- We want to investigate the potential surrounding other major organisations (possibly including AWE and Syngenta) and also major employment sites (like Green Park and Slough Trading Estate) to develop a network of institutional anchors across Berkshire. We consider this model to be highly appropriate given the settlement structure and the distribution of businesses/people.
- We want to support the appropriate development of innovation spaces in our town centres and/or close to railway stations.
- We want to develop flexible and market-led skills/workforce plans that are driven by the needs of major sectors, build “Berkshire’s future talent”, and use apprenticeship (and other) routes to make them happen;

this could potentially include an Institute of Technology.

- We want to identify, encourage and celebrate reinvestment cycles, building a stronger “sense of place” in the process.

Priority 3: International trade, connections, collaborations and investments

Why this is a Priority:

- Berkshire is among the most outward facing local economies in the UK and its prosperity and sectoral make-up owes much to sustained inward investment. There is also evidence to suggest that inward investment is correlated with strong productivity performance. The inference therefore is that Berkshire’s productivity strengths may reflect its international make-up.
- Berkshire has big economic advantages and potentials linked to Heathrow Airport; in principle, these ought to be strengthened further in the context of a third runway.
- However, the scale of inward investment fell in 2018/19 and patterns and processes of both inward investment and international trade may well change in the context of Brexit. This presents risks – upside and downside – and designing in resilience needs to be a priority.
- There is some concern that the international corporates have “hollowed out” activities in Berkshire. Specifically, Berkshire appears to attract sales, marketing and management functions, with innovation-focused activities located elsewhere.
- More generally, there is a need to deepen/strengthen relationships within broad ecosystems and

emphasise the importance of place-based assets from the perspective of international investors and the internationally mobile workforce.

What we propose to do in response:

- We want to exploit fully the benefits of Heathrow proximity including, most immediately, through the work of the Heathrow Strategic Planning Group and the priorities identified in the Heathrow-focused Science and Innovation Audit.
- We want to stay close to the major companies in Berkshire to understand how their thinking is evolving, particularly as the Brexit process unfolds.
- We want to involve the corporates in ecosystem development ventures – both in branding terms, and attitudinally: the major inward investors ought to be functioning more as anchor institutions and contributing fully to economic life within Berkshire. We believe there is scope to develop networks of businesses that are operating internationally to “share war stories” and strengthen links.
- We want to build our relationships with the “next generation” of international investors in Berkshire, ensuring that we remain a leading location for global tech investment.
- Through the Growth Hub and the Department for International Trade (DIT), we want to encourage small businesses to “think global” and trade internationally.
- We want to continue to promote Berkshire internationally – as a culturally rich and beautiful place that is also a thriving hub for IT/digital businesses and for the life sciences. In this context we want to forge stronger links with similar “global places” (e.g. Boston, Zurich).

- We also want to highlight more explicitly the quality of the area’s countryside (as part of the area’s USP in relation to international investors and investment).
- We want to take steps to celebrate “the world coming to Berkshire”, welcoming workers and investors from across the world.

Priority 4: Vibrant places and a supportive infrastructure

Why this is a Priority:

- Berkshire lacks a dominant city (other than, arguably, London) and its towns – and in particular its town centres – need to function well. Some have seen real progress over the recent past (e.g. Bracknell) and some are developing ambitious plans (e.g. Slough), but across the piece, it will be important that the towns flourish, including with regard to their cultural offer.
- In parallel, Berkshire needs to continue to make better use of employment sites – whilst recognising the pressure that exists to divert employment land to housing uses. Throughout, there is a need to be flexible and responsive: “meanwhile uses” have a key role to play.
- Berkshire also needs to confront a range of infrastructure constraints and possibilities, recognising that energy/utilities is under considerable pressure and new investment is required.
- The transport network is congested. In part, this is an inevitable consequence of economic success. But the network also lacks resilience. It is overly dependent on key routes (such as the M4). Digital solutions need to be a key part of the response (including Smart M4, which is due to be completed in 2022).

- Finally, housing delivery is an overarching concern. Although this is creating pressures in relation to congestion, there is an urgent need to improve affordability and provide more (young) people with a home. There will be a need for mixed tenures (shared ownership, market rent, and opportunities to move between tenures).

What we propose to do in response:

- The agenda relating to Priority 4 is enormous. It extends well beyond the immediate remit of the BLIS and into the domain of spatial planning. However, there are steps that could be taken by wider partners and stakeholders.
- There is a need to celebrate and promote Berkshire's town centres as interesting and rewarding places, linking in part to Berkshire's cultural/leisure offer and recognising that they need to help attract and retain young people (particularly recent graduates). There is also a need to re-establish town centres as a place for enterprise. This will link with Priority 1 and Priority 2.
- With regard to transport, the imperative is to emphasise the ongoing importance of
 - modal shifts and the development of sustainable transport solutions
 - the use of big data in redefining transport issues.
- In relation to spatial development, it will be important to ensure that good use is made of sites close to railway stations and motorway junctions, and in strategic transport corridors, nurturing the development of connected ecosystems.
- More generally, it will be important to ensure that the full range of provision for land and premises required by

major sectors is available – from start-up (incubator, managed workspace) to grow on space – in suitable locations (both urban and rural)

- In relation to housing, steps need to be taken to accelerate delivery. In addition – given the costs linked to Berkshire – there may be a case for a Berkshire-specific “help to buy” scheme.

Priority 5: Making Berkshire an inclusive area where aspirations can be realised

Why this is a Priority:

- There are particular risks linked to inclusivity in Berkshire: the downside of outstanding international connectivity is that it has the scope to be a very unequal place.
- Within this context, there is a need to focus strongly on the challenges and potential of “the middle” in terms of labour market, sectoral composition, property provision, housing, etc. This may well define a particularly important role for the public sector – but in the context of a dynamic, commercially-driven economy.

What we propose to do in response:

- The agenda linked to Priority 5 is enormous and many of the key levers are national in scale. However, working with partners and stakeholders, we can make a difference locally.
- There is a need to refocus adult learning on employment flexibility, recognising the impact of technology need to plan for major career changes. Steps ought also to be taken to develop a dialogue around the concept and process of “progression”, both *within* and *across* firms and

sectors as lifetime working patterns become more complex.

- More specifically, there is a case for promoting the uptake of the Living Wage, building on the success of Heathrow Airport, and linking any public support to the adoption of the Living Wage.
- Linking to Priority 2, steps ought to be taken to ensure that “ecosystem leaders” reflect the wider population of Berkshire, particularly with regard to ethnicity, nationality, age and gender. In this context, the

importance to productivity and growth of culturally diverse workforces in vibrant ecosystems ought to be recognised and celebrated – a workforce for/from the world.

- There is a need to consider the scope for delivering social value through procurement decisions (for example to support local recruitment) and training), and recognise the role of the public sector more generally.

Consultation Questions in relation to Chapter 6

Chapter 6 is the main statement of strategy, based on the evidence and analysis set out in preceding chapters and anticipating the implementation arrangements that are described later. The detail of Chapter 6 however remains to be developed and it is in this domain that we will focus particularly over the summer months. Comments and feedback in relation to Chapter 6 are therefore especially important.

6-1: Chapter 6 begins with a Vision. Do you support it?

6-2: Chapter 6 sets out a huge agenda for action under five distinct Priorities. Within this, what do you consider to be the most important Priority(ies) in seeking to achieve the Vision?

6-3: Moving down a layer, what do you consider to be the most important potential actions under each Priority, taking each in turn:

- *Priority 1: Enhancing productivity within Berkshire’s enterprises*
- *Priority 2: Ecosystems which are maturing and evolving and extend beyond Berkshire*
- *Priority 3: International trade, connections, collaborations and investments*
- *Priority 4: Vibrant places and a supportive infrastructure*
- *Priority 5: Making Berkshire an inclusive area where aspirations can be realised*

6-4: Currently, actions under each Priority are set out in headline and indicative terms only. How might you/your organisation contribute to their development over the summer and their delivery thereafter?

6-5: Currently, many people who live in Berkshire are not really benefitting from the area’s economic vibrancy. What more should be done to help improve their life chances?



7: Delivery commitments and alliances

Chapter 7 will need to be developed once the detail of Chapter 6 is agreed.

However, it will be based on the following points of principle:

- Alliances will need to be forged and sustained to deliver the BLIS which extend beyond the boundaries of Berkshire: they will be driven by relevant functional footprints, and spatially, they may vary from one intervention to the next. These alliances will include regional arrangements where appropriate – e.g. Transport for the South East (TfSE), partnerships linked to Heathrow Airport, and Innovation South.
- National relationships will also be needed – and Berkshire will be a national trailblazer in relation to parts of its BLIS. For these, we would expect close relationships with relevant parts of central government (e.g. with DIT in relation to inward investment and Heathrow Airport).
- The unitary authorities will play a key role – particularly in relation to infrastructure. Implementation plans will be important here.
- Grant funding will need to feature, but in a minor and targeted way only (e.g. Shared Prosperity Fund). More generally, there will be a need to commit to potential funding mechanisms that are self-sustaining – including for infrastructure and other investments that have traditionally been funded through the public purse.
- There will be a mix of short- and long-term priorities and interventions. Amongst the former, there should be some that are “ready to go”, should relevant bidding opportunities emerge.

Consultation Questions in relation to Chapter 7

This chapter needs to be developed once delivery priorities are more clearly specified, but it will be crucial in terms of giving the BLIS traction – both locally and nationally.

7-1: How will you/your organisation contribute to the delivery of the BLIS?



8: Monitoring and evaluation

This chapter will be developed once the strategy is complete. It will set out some high level and indicative quantified targets, taking into account the overarching purposes set out in Chapter 2 – and the emphasis will be on measures of productivity and inclusivity.

It will provide relevant logic chains with a statement of possible methods and approaches. These ought to be informed by a discussion in terms of the level of resource that we (and our partners) are willing and able to commit to M&E.

In addition, it may be appropriate to discuss and agree M&E plans with other areas (e.g. in relation to sectoral approaches) and central government (in relation to elements where Berkshire is – in some sense – a national leader).

Consultation Questions in relation to Chapter 8

This chapter will be developed once the rest of the BLIS is essentially in place, but comments in response to three questions would be helpful:

8-1: Is there any evidence linked to monitoring and evaluation – and an overall assessment of “what works” – that you might find especially useful?

8-2: What could you/your organisation contribute to generating that evidence?

8-3: How much resource do you think should be devoted to M&E – and in what ways could your organisation contribute?



Photo credit: Royal Borough of Windsor & Maidenhead



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SLOUGH BOROUGH COUNCIL

REPORT TO: Cabinet **DATE:** 17th June 2019

CONTACT OFFICER: Catherine Meek, Head of Democratic Services
(For all enquiries) 01753 875011

WARD(S): All

PORTFOLIO: Leader, Regeneration & Strategy – Councillor Swindlehurst

PART I
NON-KEY DECISION

NOTIFICATION OF DECISIONS**1. Purpose of Report**

To seek Cabinet endorsement of the published Notification of Decisions, which has replaced the Executive Forward Plan.

2. Recommendation

The Cabinet is requested to resolve that the Notification of Decisions be endorsed.

3. Slough Joint Wellbeing Strategy Priorities

The Notification of Decisions sets out when key decisions are expected to be taken and a short overview of the matters to be considered. The decisions taken will contribute to all of the following Slough Joint Wellbeing Strategy Priorities:

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

4. Other Implications**(a) Financial**

There are no financial implications.

(b) Human Rights Act and Other Legal Implications

There are no Human Rights Act implications. The Local Authorities (Executive Arrangements) (Meetings and Access to Information)(England) Regulations 2012 require the executive to publish a notice of the key decisions, and those to be taken in private under Part II of the agenda, at least 28 clear days before the decision can be taken. This notice replaced the legal requirement for a 4-month rolling Forward Plan.

5. Supporting Information

5.1 The Notification of Decisions replaces the Forward Plan. The Notice is updated each month on a rolling basis, and sets out:

- A short description of matters under consideration and when key decisions are expected to be taken over the following three months;
- Who is responsible for taking the decisions and how they can be contacted;
- What relevant reports and background papers are available; and
- Whether it is likely the report will include exempt information which would need to be considered in private in Part II of the agenda.

5.2 The Notice contains matters which the Leader considers will be the subject of a key decision to be taken by the Cabinet, a Committee of the Cabinet, officers, or under joint arrangements in the course of the discharge of an executive function during the period covered by the Plan.

5.3 Key Decisions are defined in Article 14 of the Constitution, as an Executive decision which is likely either:

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

The Council has decided that any expenditure or savings of £250,000 or more shall be significant for the purposes of a key decision.

5.4 There are provisions for exceptions to the requirement for a key decision to be included in the Notice and these provisions and necessary actions are detailed in paragraphs 15 and 16 of Section 4.2 of the Constitution.

5.5 To avoid duplication of paperwork the Member Panel on the Constitution agreed that the Authority's Notification of Decisions would include both key and non key decisions – and as such the document would form a comprehensive programme of work for the Cabinet. Key decisions are highlighted in bold.

6. Appendices Attached

'A' - Current Notification of Decisions – published 19th May 2019

7. Background Papers

None.

NOTIFICATION OF DECISIONS

1 JUNE 2019 TO 31 AUGUST 2019

Date of Publication: 19th May 2019

SLOUGH BOROUGH COUNCIL

NOTIFICATION OF DECISIONS

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

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

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

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

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

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

What will you find in the Notice?

For each decision, the plan will give:

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

What is a Key Decision?

An executive decision which is likely either:

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

Who will make the Decision?

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

The members of the Cabinet are as follows:

- | | |
|---|-------------------------|
| • Leader of the Council - Regeneration & Strategy | Councillor Swindlehurst |
| • Deputy Leader – Governance & Customer Services | Councillor Hussain |
| • Transport & Environmental Services | Councillor Anderson |
| • Inclusive Growth & Skills | Councillor Carter |
| • Planning & Regulation | Councillor Mann |
| • Housing & Community Safety | Councillor Nazir |
| • Health & Wellbeing | Councillor Pantelic |
| • Children & Schools | Councillor Sadiq |

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

The Plan will be updated and republished monthly. A copy can be obtained from Democratic Services at St Martin's Place, 51 Bath Road on weekdays between 9.00 a.m. and 4.45 p.m., from MyCouncil, Landmark Place, High Street, or Tel: (01753) 875120, email: catherine.meek@slough.gov.uk. Copies will be available in the Borough's libraries and a copy will be published on Slough Borough Council's Website.

How can you have your say on Cabinet reports?

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

What about the Papers considered when the decision is made?

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

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

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

When will the decision come into force?

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

What about key decisions taken by officers?

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

Are there exceptions to the above arrangements?

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

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

Cabinet - 17th June 2019

Item	Portfolio	Ward	Priority	Contact Officer	Other Committee	Background Documents	New Item	Likely to be Part II
<u>Ruling Group Manifesto</u> To formally note the manifesto of the Ruling Group following the Borough election being held on 2 nd May 2019.	R&S	All	All	-	-	None		
<u>Cabinet portfolios and responsibilities</u> To receive a report confirming the Cabinet portfolios for 2019/20 and the responsible Lead Members.	R&S	All	All	Catherine Meek, Head of Democratic Services Tel: 01753 875011	-	None		
<u>Provisional Financial Outturn 2018/19</u> To consider the revenue and capital financial outturn for the 2018/19 financial year.	G&C	All	All	Barry Stratfull, Service Lead Finance Tel: (01753) 875748	-	None		
<u>Performance & Projects Report Q4 2018/19</u> To receive a report on the progress against the Council's balanced scorecard indicators and key projects for 2018/19.	G&C	All	All	Dean Tyler, Service Lead Strategy & Performance Tel: (01753) 875847	-	None		

Portfolio Key – R&S = Regeneration and Strategy, G&C = Governance & Transformation, T&E = Transport & Environmental Services, C&S = Children & Schools, P&R = Planning & Regulation, H&C = Housing & Community Safety, H & S = Health and Wellbeing, I&S = Inclusive Growth & Skills

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

<u>Disposal of Land North of Norway Drive</u> Further to Cabinet approval in October 2017 to option land at Norway Drive to Slough Urban Renewal (SUR) for a commercial led housing scheme; this report seeks approval to the transfer sum which represents best value.	R&S	Wexham Lea	All	Kassandra Polyzoides, Service Lead Regeneration Development Tel: (01753) 875852	-	None	√	Yes, p3 LGA
<u>Registration, Crematorium and Cemetery Fees</u> To consider proposals for an increase in fees for Registration, Crematorium and Cemetery services.	P&R	All	All	Ginny de Haan, Service Lead Regulatory Services Tel: 01753 477912	-	None	√	
<u>Commercial Strategy</u> To consider for approval the Council's Commercial Strategy.	R&S	All	All	Stephen Gibson, Head of Asset Management Tel: 01753 875852	O&S, 10/1/19	None	√	Yes, p3 LGA
<u>25 Windsor Road Update</u> To receive an update, and take any necessary decisions, on the progress of the relocation of the Council's headquarters to 25 Windsor Road, Slough.	R&S	All	All	Neil Wilcox, Director of Finance and Resources (Section 151 Officer) Tel: 01753 875358	-	None	√	Yes, p3 LGA
<u>Homelessness Prevention Strategy</u> To consider for approval the Council's Homelessness Prevention Strategy including a Rough Sleeping Action Plan. It is a statutory duty for the authority to adopt such a strategy.	H&C	All	All	Colin Moone, Head of Strategic Housing Tel: 01753 474057	-	None	√	

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<u>LEP's Berkshire Local Industrial Strategy Consultation Response</u> To consider the Council's response to the Local Enterprise Partnership's consultation on the Berkshire Local Industrial Strategy.	I&S, R&S	All	All	Shabnam Ali, Service Lead Economic Development Tel: 07597 392742	-	None	√	
<u>References from Overview & Scrutiny</u> <i>To consider any recommendations from the Overview & Scrutiny Committee and Scrutiny Panels.</i>	G&C	All	All	Shabana Kauser, Senior Democratic Services Officer Tel: 01753 787503	-	None		
<u>Notification of Forthcoming Decisions</u> <i>To endorse the published Notification of Decisions.</i>	R&S	All	All	Catherine Meek, Head of Democratic Services Tel: 01753 875011	-	None		

Cabinet - 15th July 2019

Item	Portfolio	Ward	Priority	Contact Officer	Other Committee	Background Documents	New Item	Likely to be Part II
<u>SBC Annual Report 2018/19</u> To provide a report on the Council's progress against the outcomes in the Five Year Plan for 2017/18.	G&C	All	All	Dean Tyler, Service Lead Strategy & Performance Tel: (01753) 875847	-	None	√	

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<u>Statutory Service Plans</u> To recommend to Council the Statutory Service Plans (SSPs) in relation to the Food Safety Service, Health & Safety Service, and Trading Standards Service in accordance with the requirements laid down by external agencies.	P&R	All	All	Ginny de Haan, Service Lead Regulatory Services Tel: 01753 477912	-	None		
<u>Transport for the South East - Transport Strategy Consultation</u> Further to the Cabinet report of March 2019, to consider the response to the consultation on Transport for the South East's Transport Strategy.	T&E	All	All	Savio DeCruz, Service Lead Major Infrastructure Projects Tel: 01753 875640	-	None	√	
<u>References from Overview & Scrutiny</u> <i>No consideration of any references from the Overview & Scrutiny Committee and Scrutiny Panels.</i>	G&C	All	All	Shabana Kauser, Senior Democratic Services Officer Tel: 01753 787503	-	None	√	
<u>Notification of Forthcoming Decisions</u> <i>To endorse the published Notification of Decisions.</i>	R&S	All	All	Catherine Meek, Head of Democratic Services Tel: 01753 875011	-	None	√	

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