

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Berkshire Shared Coroners Service

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	30			

DIRECTORATE: A & C

SERVICE: Regulatory Services

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Enabler: ensuring compliance with regulatory and public protection controls by providing an Coroners Service for Slough

DETAILS:

The Council shares the provision of a Berkshire wide Coroners Service which is hosted by Reading Brough Council. It is understood that a reassessment of collective costs is due to take place in relation to the funding required for 2019/20 and that additional funding in the region of £30K will be required in addition to the current funding provided by Slough of £210K

SERVICE BENEFITS:

The council continues to meet its statutory duty to provide a coroner service

IMPACT OF NOT APPROVING:

A limited coroners services placing the council at risk of not meeting it's statutory requirements and this may also cause significant delays to post-mortum examinations and inquest hearings

STAFFING

IMPACT: None

SUBMITTED BY:

SIGN:

Ginny de Haan

PRINT:

DATE:

13.12.2018

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: School Transport

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	500			

DIRECTORATE:

SERVICE:

This growth bid supports the following 5 Year Plan Outcome:

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

DETAILS:

Slough resident pupils are eligible for transport if they meet the criteria in Slough Borough Council's transport policy. Around 90% of the costs of school transport are for pupils with SEN. Most transport is provided by contractors following a tendering process. There has been a growth in the number of pupils eligible for transport in recent years, more pupils require individual transport and more pupils travel to schools outside Slough and therefore meet the distance criteria for transport. This growth is likely to continue and result in increased costs. The budget is currently £1,826,000 and this has not increased in the last 10 years. The expected pressure for 18/19 is around £1million. To control costs the eligibility process has been tightened, parents are encouraged to transport pupils to school themselves and it is planned that more pupils will travel independently in future. These actions will help control costs but not reduce the overspend significantly.

SERVICE BENEFITS:

The growth in demand is not currently reflected in the budget resulting in a significant overspend being reported.

IMPACT OF NOT APPROVING:

Provision of transport is a statutory duty of the LA. Transport assistance must be provided where pupils are eligible.

STAFFING There is no impact on staffing

IMPACT:

SUBMITTED BY:

SIGN:



PRINT:

Tony Browne

DATE:

7th February 2019

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Temporary Accommodation Initiatives

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	750			

DIRECTORATE: Housing

SERVICE: Housing (People)

This growth bid supports the following 5 Year Plan Outcome:

Outcome 3: Slough will be an attractive place where people choose to live, work and stay; and
Outcome 4: Our residents will live in good quality homes

DETAILS:

- Re-establishment of the Social Lettings Team – Team Leader + two officers (procurement of private sector lettings and manage James Elliman Homes properties)
- A Manager to manage the infrastructure, business support, projects, etc
- A Reviews Officer to managed the increased work coming from the Homelessness Reduction Act

Increased incentives to access more property to reduce temporary accommodation.

SERVICE BENEFITS:

There has been a significant pressure on the Temporary Accommodation Budget throughout 2018/19. This growth item funds a range of initiatives to support the Council in reducing the pressure.

IMPACT OF NOT APPROVING:

Temporary Accommodation costs are likely to increase placing further significant pressure on the SBC budget.

STAFFING Creation of 5 posts

IMPACT:

SUBMITTED BY:

SIGN:

Colin Moone

PRINT:

DATE:

08-Oct-19

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Budgeted Increase of General Reserve

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000		750		

DIRECTORATE: F&R

SERVICE: Finance

This growth bid supports the following 5 Year Plan Outcome:

All - by ensuring adequate funding is available.

DETAILS:

The MTFS proposes only using profits generated by Slough Urban Regeneration to increase SBC's General Reserve. In 2020/21 it is anticipated that £750k will be generated. This growth bid gives effect to the MTFS's proposal.

SERVICE BENEFITS:

Building up the general reserve provides protection to SBC from unforeseen financial pressures and the government's continuing austerity agenda.

IMPACT OF NOT APPROVING:

Slough would not be keeping to the principles as set out in the MTFS.

STAFFING N/A

IMPACT:

SUBMITTED BY:

SIGN:

Neil Wilcox

PRINT:

DATE:

15-Jan-19

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Creation of BREXIT Reserve

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	200			

DIRECTORATE: F&R

SERVICE: Finance

This growth bid supports the following 5 Year Plan Outcome:

All - by ensuring adequate funding is available.

DETAILS:

It remains unclear what impact any BREXIT solution will ultimately have on SBC. It is therefore considered prudent to set-up a ring fenced reserve that the Council can draw upon to tackle any currently unforeseen costs arising from BREXIT.

SERVICE BENEFITS:

Building up a specific reserve provides protection to SBC from unforeseen financial pressures arising from BREXIT.

IMPACT OF NOT APPROVING:

Slough would not be demonstrating financial prudence and could be at risk financially due to circumstances outside its immediate control.

STAFFING N/A

IMPACT:

SUBMITTED BY:

SIGN:

Neil Wilcox

PRINT:

DATE:

15-Jan-19

SLOUGH BOROUGH COUNCIL

2019/20 -2022/23 BUDGET BUILD

GROWTH BID

TITLE: Corporate Building Compliance Officer

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	£50k			

DIRECTORATE Finance and Resources

SERVICE: People

This growth bid supports the following 5 Year Plan Outcome:

This growth bid supports all aspects of the 5 Year Plan Outcomes

DETAILS:

This growth bid is to establish one permanent post - Corporate Building Compliance Officer - This post will provide assurance to the Council that all necessary plans and resources are in place and are operating as designed in order that the Council is fully complying with its building health & safety-related responsibilities within its portfolio and within other buildings that are used to deliver / provide services to residents.

SERVICE BENEFITS:

The current resources within the the Health & Safety Team means that it can only react to incidents. The Built Environment Compliance audits have identified a need for proactive monitoring and auditing of all H&S compliance elements to prevent the uncontrolled risks recurring. The Built Environment Compliance Project Board and the Health & Safety Board are supporting the creation of this post.

IMPACT OF NOT APPROVING:

The Council will continue to be at risk of of causing injury and consequential litigation by failing to discharge its duties under H&S legislation and guidance.

STAFFING No impact as this is a new team.

IMPACT:

SUBMITTED BY: Surjit Nagra

SIGN:

PRINT:

Surjit Nagra

DATE:

29th October 2018

2019/2020 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Data Protection Officer Post

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
	£54,000	£54,000	£54,000	£54,000

DIRECTORATE: Finance and Resources

SERVICE: IT & Digital

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Protection of the Council's data is essential for the Council to gain public trust in using digital self service systems. The creation of his role enables the Council to strengthen protection of data.

DETAILS:

GDPR (General Data Protection Regulations) and Data Protection Act 2018 require the Council to appoint a senior data protection role. A paper has previously been presented to CMT (attached) and CMT approval has been granted to recruit to the role. This revenue growth bid covers the funding required for a Level 10 position. It is probable that further Information Governance roles may be created in line with recent audit recommendations and these will be considered separately as part of a future restructure.

SERVICE BENEFITS:

This funding fulfils the Council's statutory obligation to recruit to a senior Data Protection role. The organisation will benefit from greater control over the Council's data sets and minimised risk of significant data breach fines from the ICO.

IMPACT OF NOT APPROVING:

The impact of not approving this growth bid will provide a budget pressure on B342. The Council has a statutory obligation to create this role therefore would face substantial fines from ICO.

STAFFING: Creation of the post may necessitate one line management change.

IMPACT:

SUBMITTED BY:



SIGN:

PRINT:

Simon PALLOT 29/10/18

DATE: 22nd October 2018

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: HR Education/Schools Officer

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	60			

DIRECTORATE: F&R

SERVICE: People

This growth bid supports the following 5 Year Plan Outcome:

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

DETAILS:

To recruit a dedicated HR Officer to support any HR Issues arising from SBC Schools.

SERVICE BENEFITS:

Slough Schools will receive additional support regarding HR related issues.

IMPACT OF NOT APPROVING:

SBC and Slough Schools could be exposed to Employment Tribunals etc.

STAFFING IMPACT: Creation of 1 post

SUBMITTED BY:

SIGN:

Surjit Nagra

PRINT:

DATE:

20-Dec-18

SLOUGH BOROUGH COUNCIL

2018/19 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Arvato Contract Budget (B014)

AMOUNT:

YEAR	2018/19	2019/20	2020/21	2021/22
£'000	0	200		

DIRECTORATE: Finance and Resources

SERVICE:

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Outcome 1: Establish a business inward investment and retention function -by Leverage the support of our Strategic Partner arvato to support the high profile joint marketing campaign. Outcome 1.Ensure children and young people are supported to be "safe secure and successful - by Fully embed the new Social Work Model: "safe secure and successful". Outcome 1: Support young people into employment education and training - --deliver 16 new apprenticeships (business admin and customer services) Outcome 1: Work to promote Slough as an attractive, safe and vibrant place with opportunities for all - Arvato contract has a growth target which includes actively recruiting slough based residents - with the wider private sector growth within arvato - more and more jobs are possible for key clients: BMW / Benefit Makeup / Range Rover / Renault etc. - therefore assisting in promoting Slough as a place with opportunities. Support businesses and partners to enable residents to develop skills to meet local employers needs: Working with Job centre plus To target delivery at those looking for work. To support referrals through 1 to 1 Information, Advice and Guidance and through job clubs Focus the Council's business inward investment and retention function on growing business rate income to support service provision: With the Council due to receive 100% retention of business rates effective from 2020 - arvato will support this outcome by working with the council to ensure that policies relating to discounts and reliefs are adhered to along with ensuring that the business rates service provision continues to provide a high standard of service . All of the above deliverables require sufficient resource in place in a client team to ensure targets / commitments and deliverables are achieved - as such a growth bid is requested

DETAILS:

Please refer to attached CMT Report - which was approved in June 2017 for additional funding both in terms of Transformation fund and growth bid funding .

SERVICE BENEFITS:

The size and scope of the contract requires appropriately skilled / sufficient resource to support the governance, contract monitoring , contract administration of significant commercial arrangement to avoid both financial, reputational and service failure to occur. Audit - during their inspections of the contract have emphasised this within their recommendations and as such approval for funding to resource this team is being requested - please refer to supporting information for additional detail

IMPACT OF NOT APPROVING:

The impact of not approving this funding will continue to see £300k spent on interim resource which does not provide resilience or succession planning within the contract team - the intention to resource this team with highly skilled permanent staff will see a significant reduction in temp agency spend and provide the resilience needed to support the contract as it moves towards maturity and for re-provision by March 2022

STAFFING: As per the structure in the CMT Report

IMPACT: Sufficient permanent resource in the team to provide robust monitoring as well as preparedness as we exit the existing and seek to re-provision

SUBMITTED BY: *MRS VIJAY MCGUIRE*

SIGN:

PRINT

DATE: 30th September 2018

SLOUGH BOROUGH COUNCIL

2019/20 -2022/23 BUDGET BUILD

GROWTH BID

TITLE: Training Budget for Employees and Members

AMOUNT:	YEAR	2019/20	2020/21	2021/22	22/23
	£'000	£360,000	£360,000	£360,000	Review

DIRECTORATE Finance and Resources **SERVICE:** People

This growth bid supports the following 5 Year Plan Outcome:
This growth bid supports all aspects of the 5 Year Plan Outcomes

DETAILS:
This growth bid is to increase the training budget to reflect the increasing employee headcount and to respond to the new business needs in respect of children's services and environmental services; and more importantly to ensure we can support the needs arising from the wider Transformation Programme in relation to our employees can be delivered. The latter is particularly relevant to reflect in the agile working we are establishing for our workforce. Since the current Head of Organisational Development inherited this budget in 2016/17, the employee headcount has risen from 798 to 1180 in 2017/18. Therefore, the current budget is not sustainable if we are to support all of our employees on an equitable and fair basis, in line with SBC's Learning and Development Policy. The current allocated cost per employee is £197. The average cost of an individual learning account in the public sector i.e. annual spend per head in the public sector is £900 which would equate to an annual budget of £1.062m. Realistically, this is unaffordable. However, we need to recognise growth to give confidence to employees to respond to and implement the Transformation Agenda in terms of culture and behavioural change. In addition, we need to develop transferred employees in key service areas, such as children's services and environmental services. The current budget is allocated thus: £100k for corporate programme (allocated from corporate TNA and to support leadership and management programmes and all-employee programmes where business need arises); £100k for adult social care; £6k for members; and £32k to cover mandatory training including our Learning Management System. In the last two financial years, we have been advised to income generate £72k which is an historical agreement which is superceded by the creation of the Children's Trust. In addition, finance and resources and regeneration directorates have not had access to central training funding since 2016/17

SERVICE BENEFITS:
Meeting our Learning and Development Policy commitments to offer learning environments equitably across the organisation, including Personal Development Plan commitments made between managers and their employees as well as team initiatives. It is at the heart of our People Service and corporate strategy to 'growth from within' and support employees with their continuous professional development.

IMPACT OF NOT APPROVING:
Growth is essential, as our Five Year Plan and our People Service Plan states: We will recruit, retain and develop high quality people who are committed to Slough and supported to do their job. Additional initiatives are required to drive the Transformation Programme to support the organisation to work differently and live the corporate values for the benefit of Slough residents.

STAFFING No impact
IMPACT:

SUBMITTED BY: Surjit Nagra

SIGN:

PRINT:
Surjit Nagra

DATE: 29th October 2018

2019/20 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Ctax Collection Costs (B014)

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	25	25	25	25

DIRECTORATE: Finance and Resources

SERVICE: Customer and Communications

This growth bid supports the following 5 Year Plan Outcome / Enabler:
 This is a legislative issue, the Ctax collection costs supports the legal requirement to administer Council Tax, to continue BAU as specified by the legislation

DETAILS:

The Arvalo contract started in April 2012 and included a fixed sum over the life of the contract to administer Council Tax, this was based on the Admin costs provided for the service from then DCLG, however over the life of the contract to date the admin costs have reduced slightly year on year and no growth bids were made.

However the costs of the contract has not changed, all savings for services were taken at the start of the contract no allowance has been made for the increase in Council Tax accounts or the CPI uplift in the contract over the last 7 years, it is accepted that more money has been paid to Arvalo to increase collection but this did not affect the Unitary Charge which has remained the same with a year on year CPI uplift.

The cost of Council Tax collection has remained the same and the increase in costs have been covered by underspends in the B014 budget or by overspends at the end of the financial year. There is no reason to reduce the costs of the contract as the amount of Council Tax properties has increased well about the 5% margin over the life of the contract to date and Arvalo would be well within their contractual rights to ask for a review of the amounts paid. This has not happened to date.

Therefore there is little option but to ask for a growth bid to continue the service at the current level

SERVICE BENEFITS:

Council Tax collection is a legislative requirement, and an income for the council which we cannot allow to decrease and therefore as a minimum we need to maintain the current resource level.

IMPACT OF NOT APPROVING:

The arvalo contract had all of the savings applied at the start of the contract and the workload has not changed to an extent that the contract could be renegotiated.

STAFFING: None
 IMPACT:

SUBMITTED BY: Vijay McGuire

SIGN: 

PRINT: Vijay McGuire

DATE: 15 November 2018

SLOUGH BOROUGH COUNCIL

2019/20 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for NNDR Administration Costs (B014)

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	25	25	25	25

DIRECTORATE: Finance and Resources

SERVICE:

Customer and Communications

This growth bid supports the following 5 Year Plan Outcome / Enabler:

This is a legislative issue, the NNDR Admin Costs support the legal requirement to administer Business Rates, to continue BAU as specified by the NNDR Legislation

DETAILS:

The Arvato contract started in April 2012 and included a fixed sum over the life of the contract to administer NNDR, this was based on the Admin costs provided for the service from then DCLG, however over the life of the contract to date the admin costs have reduced slightly year on year £2,500 one year £3,000 another year, small amounts and no growth bids were made.

However the costs of the contract has not changed, all savings for services were taken at the start of the contract no allowance has been made for the increase in NNDR accounts or the CPI uplift in the contract over the last 7 years

The cost of business rates administration has remained the same and the increase in costs have been covered by underspends in the B014 budget or by overspends at the end of the financial year. There is no reason to reduce the costs of the contract as the amount of business rates properties has increased.

Therefore there is little option but to ask for a growth bid to containue the service at the current level

SERVICE BENEFITS:

Business Rates is a legislative requirement, and is especially with rates retention a income for the council which we cannot allow to decrease and therefore as a minimum we need to maintain the current resource level.

IMPACT OF NOT APPROVING:

The arvato contract had all of the savings applied at the start of the contract and the workload has not changed to an extent that the contract could be renegotiated.

STAFFING: None

IMPACT:

SUBMITTED BY:

Vijay McGuire

SIGN:

PRINT:

Vijay McGuire

DATE: 15 November 2018

SLOUGH BOROUGH COUNCIL

2018/19 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Arvato Contract Budget (B014)

AMOUNT:

YEAR	2018/19	2019/20	2020/21	2021/22
£'000	30	30		

DIRECTORATE: Customer and Community Services

SERVICE:

This growth bid supports the following 5 Year Plan Outcome / Enabler:

DETAILS:
 Since the commencement of the Arvato Contract, an apportion of the Contract budget is made up of Fees paid by Maintained Schools. Over the course of the Contract term - there has been a reduction of the maintained Schools and an increase in Academies resulting in a year on year pressure for the Core Contract Budget. Finance have advised that the current pressure is £30,000. Figures provided showing the reduction of Maintained Schools is as follows: 2011: Maintained Schools = 52 with zero academies compared to 2018: 18 maintained schools, 28 Academies and 6 Free Schools. Finance are asked to note as part of considering this Growth bid that the budgeted income totalling £98k has not considered / reviewed the loss of Schools income pertaining directly to maintained schools becoming academies. Based on previous years the actual income is approx £69k - hence the request for the £30k growth bid to cover the pressure

SERVICE BENEFITS:
 Whilst the contract charges will continue to be paid due to legal implications - the benefit of re-aligning the income to the budget will allow for more accurate reflection of budget management based on pressure identified in previous year - it will allow for the opportunity to reflect in reality the market pressures faces as a result of schools changing from maintained to academy status - A re-alignment discussion regarding the payment to arvato for School payslips will be considered as part of the 19-20 work programme

IMPACT OF NOT APPROVING:
 The impact of not approving will continue to provide for misleading pressures to be reported despite there being a wide spread understanding that the income from the schools has significantly reduced and financial prudence would suggest that we accurately record this pressure accordingly

STAFFING: None
IMPACT:

SUBMITTED BY: Mrs Vijay McQuire

SIGN: [Redacted Signature]
PRINT: [Redacted Name]

DATE: 30th September 2018

SLOUGH BOROUGH COUNCIL

2019/20 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Local Welfare Provision budget

AMOUNT:	YEAR	2019/20	2020/21	2021/22	2022/23
	£'000	50	50	50	50

DIRECTORATE: Finance and Resources

SERVICE: Customer and Communications

This growth bid supports the following 5 Year Plan Outcome / Enabler:

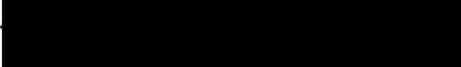
DETAILS:
 Local Welfare provision was introduced in April 2013 as the DWP removed the majority of budget loans and all crisis payments , at that stage they transferred the budget for 2 years to local authorities. Initially while customers because aware of the transfer payments were low but this has increased considerably over the time. DWP then stopped any grant to pay for LWP and it is up to LA's whether they wish to support this service going forward and to what level. Members are very supportive of the service. A Cabiunet report due on 19 November 2018 gives an overview of the current situation

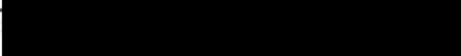
SERVICE BENEFITS:
 Local Welfare Provision (LWP) IS aimed at the most vulnerable in our society to assist them when they have no bed or cooker, if they have no money for food, if they need to pay for travel to attend interviews etc . To remove or reduce this allocation would see a number of people being unable to look after themselves which would place a larger burden on the Authority.

IMPACT OF NOT APPROVING:
 The impact is in the attached Cabinet report, from September 2018, a further report will be submitted to members around Marcch 2019 for them to approve the continuation of the scheme and the policy for another year as we have agreed that members will approve on a year by year basis

STAFFING IMPACT:

SUBMITTED BY: Vijay McGuire

SIGN: 

PRINT: 

DATE: 15 November 15-Nov-18

SLOUGH BOROUGH COUNCIL

2019/20 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Housing Benefit and Council Tax Support Admin Subsidy

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	96	96	96	96

DIRECTORATE: Finance and Resources

SERVICE: Customer and Communications

This growth bid supports the following 5 Year Plan Outcome / Enabler:

This is a legislative issue, the HB Admin Subsidy support the legal requirement to administer Housing Benefits, to continue BAU as specified by the Housing Benefits and Council Tax support regulations

DETAILS:

The DWP released the allocation of Housing Benefit Admin Subsidy in circular xxxxxxxxx and the Council Tax Support Admin Subsidy in xxxxxxxx
 In this circular the DWP confirmed that the HB admin subsidy allocated to Slough Borough Council for the financial year 2019-20 will be £xxxxxx, and that the Council Tax Support Admin Subsidy will be £xxxxxx
 The Admin Subsidy allocated by the government for Housing Benefits in 2018-19 was £540,074, and the deduction in Admin Subsidy for Council Tax Support was £8,000. This is a decrease of £71,251 on the previous year. It is expected that the reduction in Admin Subsidy for 2019-20 will be similar or higher, this is based on the change in caseload the numbers of HB claims have reduced from September 2017 to September 2018 by 699, this is in the main due to the change over to Universal Credit. However the changeover is taking longer than the DWP initially anticipated and the numbers of claims that because the DWP IT system cannot cope with has remained with the LA are the complex claims and though the caseload has reduced the time taken to administer those claims left has increased, for example more Landlords are looking to deem claims supported Housing as they remain on HB which are long and complex claims
 The DWP and MHCLG are obliged to make xxx% efficiency savings and this has been made by reducing the Admin Subsidy to LA's
 The information in the circular would equate to a reduction for Admin subsidy of £xxxxxx
 The caseload as at September 2018 is 11,234. Managed Migration has been deferred for up to 18 months, the number of complex claims has increased and therefore we do not expect that there will be much variation in the caseload in 2019-20, in addition with the planned reduction of caseload going forward the ability to recover HB overpayments has decreased, leading to more work on recovery. It is therefore envisaged that the drop in Admin Subsidy will not be reflected in a drop in caseload or workload by arvato and will need to be funded for 2018-19, in addition their workload on DHP has increased and no Admin Subsidy has ever been paid for this work. With the HB work with Arvato there is little if no scope at this time to reduce the amount paid and therefore funding is needed.

SERVICE BENEFITS:

Housing Benefits and Council Tax support are legislative requirements, that are aimed at the most vulnerable in our society and there is the need to ensure benefits are paid and that their home is protected. Many of the people claiming benefits, if they got into rent arrears and were evicted would be calling on the services of the Homelessness Team and may end up in temporary accommodation which would cost the council much more money.

IMPACT OF NOT APPROVING:

The arvato contract had all of the savings applied at the start of the contract and the workload has not changed to an extent that the contract could be renegotiated. The drop in caseload from 2014-15 to 2015-16 was 1.6% while the drop in Admin subsidy for the same period was 20.5%.
 The admin subsidy will be used to help fund part of this costs of the costs of the arvato contract and as there has been no corresponding increase in other parts of the budget a growth bid is necessary. The DWP have imposed the reduction on all local authorities but generally without a corresponding decrease in caseload with the expectation that each LA will find further efficiency savings - however as SBC identified the savings for the life of the contract at the beginning of the contract period there are no efficiency savings to be found with a corresponding decrease in caseload.

STAFFING: None

IMPACT:

SUBMITTED BY:

Vijay McGuire

SIGN:

PRINT:

Vijay Mc

DATE: 15 November 2018

SLOUGH BOROUGH COUNCIL

2019/20 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Developing and implementing a model to increase employment opportunities for Slough residents, focusing on those most vulnerable

YEAR	2019/20	2020/21	2021/22
£'000	25	25	

DIRECTORATE: Customer and Community Services
Chief Executive Children, Learning and Skills

SERVICE: Learning and Community Services
and Community Services Education Wellbeing
Economic Growth

This growth bid supports the following 5 Year Plan Outcome / Enabler:
Outcome 1 Support young people into employment, education and training
Outcome 5 Support business and partners to enable residents to develop ski is to meet local employers' needs
Maximise the opportunities for local people from an expanded Heathrow airport.

DETAILS:
The possibility of developing an "invest to save bid" was first discussed at the CMT meeting on the 19th July 2107, following a paper presented by the Head of Learning and Community Services entitled "Education, Employment and Training for Children Looked After and Care leavers".
CMT agreed "that an additional resource is required to look at the 14 to 19 agenda and for coordination to benefit from offers of apprenticeships from business and other supporting strategies" it was agreed that an Invest to Save bid be submitted.
This bid was discussed at CMT on 13th September where.....
The nature of this bid is that it straddles across a number of the council directorates and therefore provides an opportunity to review and make proposals for a better and more coordinated approach to preparing and securing training, work placements volunteering, apprenticeships and employment opportunities.
The bid is initially to commission a review of existing services, both internal and external to the council, identify synergies, duplication and gaps with the aim of developing a strategy and model of delivery that will maximise the opportunities both current and future that will bring the greatest benefits and prospects to Slough's communities.
The review will then create a number of pilots to challenge, examine and identify how the council's and its partners resources can be best deployed to deliver the desired outcomes listed below.
The current senior management restructure does not identify under which new directorate this area of work would be best placed.
Phase one to be financed from the current year (16/17) budget and **phase two** from 18/19 growth bid.

SERVICE BENEFITS:
To develop a Slough Borough Council 14 to 19 employment, education and training strategy with clear links to the post 19 education and training agenda, focusing on the most vulnerable.
The aim of this work will be to:
• To deliver a broader range of outcomes including potentially
o More residents in work
o lifting residents out of poverty
o reducing reoffending
o increasing health and well being
o reducing homelessness.
Increase employment prospects for, but not exclusively to:
• Looked after Children and those Leaving Care.
• Young People who are Not in Education, Employment or Training (NEETS)
• People with disabilities and those recovering from mental health issues.
• Ex Offenders,
• Lone parents.
• Homeless
• Residents with complex needs
• Other residents furthest from employment
The rationale for identifying these groups is that they receive the largest contribution from public resources. And present the biggest return in terms of savings once employed.
Examples of this include:
• For every resident who comes off JSA a saving is made of £14000 to the public purse
• Getting a rough sleeper off the streets and into work saves nearly 25000 a year
• A child in care costs £51,000 a year
• Getting an offender into work reduces the likely hood of reoffending by 50% at a cost of
• The cost saving of people on ESA such as people with Disabilities or mental health £13500 once in work
The work will primarily but not exclusively:
Provide a coordinated approach to engagement with business across the council to maximise opportunities for all our residents to access work placements, apprenticeships and employment opportunities.
• to influence, shape and develop a strategy designed to support a 14-19 and young peoples transitions into work.
• Provide further capacity to develop an integrated approach for work across the secondary, further, and higher education sector.
• To maximise through better coordination and engagement with the council's prime contractors and partners including Slough Urban renewal, Osborne (new R.M.I. contact).To further develop and maximise the opportunities that Heathrow will bring Slough
• highlight efficiencies and savings within the existing delivery.
• Create clear bespoke pathways for the most vulnerable client groups.
The work will be undertaken in two phases:
Phase one - mapping and review and recommending a delivery model.
Phase two - implementation of the delivery model.

IMPACT OF NOT APPROVING:
• The council will remain in a position whereby Slough residents will not gain the maximum benefit of the opportunities available
• Highlight a lack of clarity about effectiveness and efficiency of existing delivery models
• Not deliver value for money or use the councils resources in the most cost effective way
• Not identifying other associated cost savings in service delivery
• Potential efficiencies in delivery for residents with potential barriers to employment thereby reducing income received through increased community charge payments
• Not enable the authority to meet regulatory requirements in service delivery e.g. Clisted, corporate parent etc.
• Create partnerships that exist to benefit from the local economy.
• Will limit the ability of the council to fulfil its role as "Corporate Parent" to Children looked after and Care Leavers.
• Reduce the opportunity to address the income inequalities between the poorest and wealthiest in slough.
• Together with other complementary work enable more 'Children looked after and Care Leavers' to gain in work in Slough, thus reducing the need for out of borough placements.
• By reducing local unemployment this will generate more income for the economy, secure savings to the social care systems and increase income to the council (less subsidy on community charge).

STAFFING IMPACT: Depending on the results of the initial desktop review models of delivery have been identified. However others may become evident as the results of the research become clearer
1. In house
We are probably looking at a manager and a support officer. (indicative funding mid point scale L6 and mid point L8)
Salary costs: £86,195.
Project / support costs: £13,195 for support /project costs
2. Commissioned Service.
If a commissioning proposal is recommended then there would need to be a client officer role with a new or existing job role.
3. Joint venture
Amalgamation of (1) and (2).

SUBMITTED BY: Philip Wright (Head of Learning and Community Services)
Simon Hall (Economic Growth Manager).
Rodney DCosta (Head of Children's Partnerships)
Ketan Gandhi (Head of Wellbeing and Community Services)

SIGN:

PRINT:

DATE:

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Deep Clean of Town Centre

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	150			

DIRECTORATE: Chief Executive

SERVICE: DSO

This growth bid supports the following 5 Year Plan Outcome:

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

DETAILS:

This growth bid enables a structured programme of works to be regularly undertaken 'deep cleaning' the main walking areas within the High Street.

SERVICE BENEFITS:

An attractive Town Centre is required to attempt to maintain shopping flows whilst work continues on regenerating SBC's central shopping area.

IMPACT OF NOT APPROVING:

Slough High Street would become unattractive for visitors and shoppers. Resulting in decreased footfall and lowering of SBC's reputation. This would result in reduced Business Rates as shops could potentially close and would also require additional investment to rejuvenate the high street when it is ultimately regenerated.

STAFFING N/A

IMPACT:

SUBMITTED BY:

SIGN:

Josie Wragg

PRINT:

DATE: 29/01/19

10-Dec-18

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Leisure passes - Children Looked After & Leaving Care

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	£65k			

DIRECTORATE: Adult & Communities

SERVICE: Communities & Leisure -
Leisure

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Outcome 1

DETAILS:

Over the last two years there has been a commitment to ensure that Children Looked after and Leaving Care will have access to leisure facilities - A significant amount of work has been undertaken to ensure the offer is right. Latest estimates of the cost of ensuring all our CLA/LC young people and where relevant their foster carers can access Leisure provision is £65k per year

SERVICE BENEFITS:

Our Children who are Looked After and leaving Care have access to leisure facilities in the way our own children would. This is a direct response to the Reach Out group (Children in Care Council) who have prioritised access to leisure as one of the key priorities / hot topics. Benefits include children and young people being active more often as well as being able to access facilities and opportunities available to other children and young people

IMPACT OF NOT APPROVING:

Failing to meet a key request from the Children and Care Council. All local authorities have to produce and publish an offer to Children in Care / Leaving Care - currently the offer re leisure is considered weak. The offer will be looked at within the OFSTED inspection as well as tested through the National Advisors Office. Not approving will cause reputational risk

STAFFING

NIL - the offer is primarily related to our commissioned provision

IMPACT:

SUBMITTED BY:

SIGN:

Ketan Gandhi

PRINT:

Ketan Gandhi

DATE:

14.12.18

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Community Investment Fund - Revenue Costs

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	210			

DIRECTORATE: F&R

SERVICE: Finance

This growth bid supports the following 5 Year Plan Outcome:
All

DETAILS:

This growth bid allows for each member of the Council to have £5k revenue funding to spend on local initiatives within their Wards.

SERVICE BENEFITS:

Councillors are well placed to identify small initiatives that would have a significant impact on their communities. The Community Investment Fund is a well established programme within SBC with capital funding available. This revenue funding will allow Councillors to undertake more imaginative schemes for the benefits of their residents.

IMPACT OF NOT APPROVING:

Councillors would not be able to agree to any small funding proposals within their Wards (eg watering hanging baskets/moving speed cameras etc.) that had revenue implications

STAFFING N/A

IMPACT:

SUBMITTED BY:

SIGN:

Neil Wilcox - Section 151

PRINT:

DATE:

05-Jan-19

SLOUGH BOROUGH COUNCIL

2019/20 -2022/23 BUDGET BUILD

GROWTH BID

TITLE: Slough Academy

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	Transformation Fund	175k		

DIRECTORATE Finance and Resources

SERVICE: People

This growth bid supports the following 5 Year Plan Outcome:

This growth bid supports all aspects of the 5 Year Plan Outcomes

DETAILS:

This growth bid is to establish two permanent posts - Slough Academy Manager and Apprentice Specialist - to provide the permanent infrastructure for the Slough Academy. The Slough Academy will drive forward our workforce planning agenda supported by the Apprentice Specialist who will maximise benefits from the Apprenticeship Reforms and the Levy. This service is being established in People Services as a corporate wide initiative having previously been delivered by Adult Education Services.

SERVICE BENEFITS:

These include growing our talent to develop our workforce of the future and start to address (reduce) our agency spend by providing meaningful career progression with the skills and competencies that the Council needs to deliver its service plans. Further benefits include moving towards our end goal of becoming a recognised Learning Organisation with an established pipeline of talent to fulfill future roles.

IMPACT OF NOT APPROVING:

The Slough Academy supports our wider transformation agenda to develop the Council into a modern professional organisation capable of delivering excellent services to our residents who are proud to live in the borough and be supported by SBC staff.

STAFFING IMPACT: No impact as this is a new team.

SUBMITTED BY:

SIGN:

PRINT:

DATE:

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Citizen Magazine

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	40			

DIRECTORATE: F&R

SERVICE: Customer & Comms

This growth bid supports the following 5 Year Plan Outcome:

This growth bid allows the Council to publicise its services for the benefit of its residents

DETAILS:

To provide for the printing and distribution of the Citizen Magazine to all Slough Households four times a year.

SERVICE BENEFITS:

Slough Residents will be better informed regarding Council Services

IMPACT OF NOT APPROVING:

Slough residents will not be as well-informed regarding the Council's services.

STAFFING N/A
IMPACT:

SUBMITTED BY:

SIGN:

PRINT:

DATE:

08-Oct-18

SLOUGH BOROUGH COUNCIL

2019/20 BUDGET BUILD

GROWTH BID

TITLE: Tackling Street Homelessness Initiatives

AMOUNT:

YEAR	2019/20	2020/21	2021/22	22/23
£'000	250			

DIRECTORATE: Housing (People)

SERVICE: Housing

This growth bid supports the following 5 Year Plan Outcome:

Outcome 3: Slough will be an attractive place where people choose to live, work and stay; and
Outcome 4: Our residents will live in good quality homes

DETAILS:

To provide funding to implement a range of proactive initiatives designed to tackle Street Homelessness within Slough. This may include expanding the provision of hostels and emergency shelters to providing additional staffing/contact support.

SERVICE BENEFITS:

There has been a significant pressure on the Temporary Accommodation Budget throughout 2018/19. This growth item funds a range of initiatives to support the Council in reducing the pressure.

IMPACT OF NOT APPROVING:

Temporary Accommodation costs are likely to increase placing further significant pressure on the SBC budget.

STAFFING IMPACT: Possible creation of up to 2 posts

SUBMITTED BY:

SIGN:

Colin Moone

PRINT:

DATE:

08-Oct-19

2019/2020 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for GIS Increase

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	£7,000	£7,000	£7,000	£7,000

DIRECTORATE: Finance and Resources

SERVICE: IT & Digital

This growth bid supports the following 5 Year Plan Outcome / Enabler:
The Map Info GIS is an enabler to the 5 year plan as it provides a key business mapping solution for authority staff.

DETAILS:
The Council's has used Map Info GIS systems extensively for many years in several business areas. This growth bid covers an increase in annual licensing costs permissible under the contract terms.

SERVICE BENEFITS:
There are no additional service benefits. This growth bid preserves the status quo.

IMPACT OF NOT APPROVING:
The impact of not approving this growth bid will provide a budget pressure of £7,000 per annum on B342.

STAFFING: None
IMPACT:

SUBMITTED BY: Simon Rollett

SIGN: 

PRINT: SIMON ROLLETT 29/10/18

DATE: 22nd October 2018

2019/2020 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Agresso Hosting/Storage

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	£64,000	£54,000	£54,000	£54,000

DIRECTORATE: Finance and Resources

SERVICE: IT & Digital

This growth bid supports the following 5 Year Plan Outcome / Enabler:

The Agresso ERP system is an enabler to the 5 year plan as it provides Council staff with the core financial business and accounting system including General Ledger, Accounts Payable, Accounts Receivable, Payroll, & HR. The Self service modules are key enablers for business transformation.

DETAILS:

The Council has been implementing the Agresso platform over recent years with the final major HR Self Service module going live on April 1st 2018. The site is a cloud-based platform externally hosted by Trustmarque in Sheffield. The site was originally sized only for the user base for the core finance modules. The roll out of HR self-service has necessitated an increase in licensing for all staff web users and an increase in storage space for data. This revenue growth bid covers the increase in user licences and hosting fee. Future years have been projected at the same rate as current as it is not envisaged that there will be any further increase in users and it is assumed that diligent archiving will reduce the requirement for further storage.

SERVICE BENEFITS:

This funding fulfils the Council's contractual obligation to Trustmarque re user licensing and hosting charges. The system provides the necessary ERP solution to provide a platform for transformation.

IMPACT OF NOT APPROVING:

The impact of not approving this growth bid will provide a budget pressure of £54,000 per annum on B342.

STAFFING: None

IMPACT:

SUBMITTED BY: Simon Pallett

SIGN:



PRINT:

SIMON PALLETT 29/10/18

DATE: 22nd October 2018

SLOUGH BOROUGH COUNCIL

2019/2020 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Growth bid for Microsoft Licensing

AMOUNT:

YEAR	2019/20	2020/21	2021/22	2022/23
£'000	£290,000	£290,000	£290,000	£290,000

DIRECTORATE: Finance and Resources

SERVICE: IT & Digital

This growth bid supports the following 5 Year Plan Outcome / Enabler:
 Microsoft licensing is an enabler to the 5 year plan as it provides the operating systems for the majority of the Council's IT devices and core applications such as Outlook (email), Word, Excell, Powerpoint, Visio etc as well as SQL Server licensing.

DETAILS:
 The Council is a major Microsoft site. The Council currently runs Microsoft products "on site". Microsoft Licensing is procured via Phoenix - a licensed Microsoft reseller. There have been several changes to the nature and models for Microsoft licensing in recent years. In 2017, Microsoft audited the SBC infrastructure provided by arvato and identified several underlicensed products. This growth bid incorporates all increases in Microsoft pricing, new pricing models, increase in users and increase in device licensing to date. Microsoft are attempting to drive users to cloud usage and therefore increases in "on site" licensing are significant and greater than those increases in cloud based licensing. There is currently a budget for £200,000 for Microsoft licensing. The growth projections above feature projections to include a 15% year on year increase. The Council is already in discussion re Office 365 and wish to move to a cloud licensing model as soon as possible. The adoption of cloud licensing could alter these projections significantly.
 The Council has a desire to increase mobile and agile working and this may lead to a further increase in licensing. It is understood that funding for any such drive would be provided from a separate budget.

SERVICE BENEFITS:
 There are no additional service benefits. This growth bid preserves the status quo.

IMPACT OF NOT APPROVING:
 The impact of not approving this growth bid will provide a significant budget pressure on B342. Payment of licensing increases can not be avoided.

STAFFING: None
IMPACT:

SUBMITTED BY: Simon Palett

SIGN: 

PRINT: SIMON PALLETT 29/10/18

DATE: 22nd October 2018

SLOUGH BOROUGH COUNCIL

2018/19 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Care Act 2014 - additional statutory responsibilities

AMOUNT:

YEAR	2018/19	2019/20	2020/21	2021/22
£'000	500	25	25	25

DIRECTORATE: Adults and Communities

SERVICE: Adult Social Care

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Outcome 2: Our people will become healthier and will manage their own health, care and support needs.

DETAILS:

The Care Act 2014 introduced new statutory responsibilities for local councils. This for the first year was a specific grant to councils -for Slough this was £453,818.

The council continued this funding in 16/17 and 17/18 as growth bids of £0.5m.

The national estimate for these new burdens in Slough in 16/17 was £590,147 and in 17.18 is £713,752, in 18/19 is £738,856 and in 19/20 is £952,234 (see document

<https://www.gov.uk/government/publications/core-spending-power-final-local-government-finance-settlement-2017-to-2018>).

SERVICE BENEFITS:

Continuation of a range of new statutory responsibilities - services and supports that support the prevention and early intervention for social care: deferred payments, support to carers, information and advice and advocacy.

IMPACT OF NOT APPROVING:

A reduction in statutory front line prevention services.

STAFFING

IMPACT: None

SUBMITTED BY:

SIGN:



PRINT:

Alan Sinclair

DATE:

14th September 2017

SLOUGH BOROUGH COUNCIL

2018/19 REVENUE BUDGET BUILD

GROWTH BID

TITLE: Demographic growth

AMOUNT:

YEAR	2018/19	2019/20	2020/21	2021/22
£'000	700	700	700	700

DIRECTORATE: Adults and Communities

SERVICE: Adult Social Care

This growth bid supports the following 5 Year Plan Outcome / Enabler:

Outcome 2: Our people will become healthier and will manage their own health, care and support needs.

DETAILS:

Managing the transition of children to adult services each year: 5-6 new people approx £350k FYE
People with acute mental health needs leaving acute hospital: 7-8 additional people per annum £250k FYE
People with acquired brain injury/physical disabilities leaving acute or rehab hospital: 2-3 new people per year - £100k FYE

SERVICE BENEFITS:

Meeting the needs of people with critical and substantial needs that need appropriate care and support.

IMPACT OF NOT APPROVING:

Needs not met and increased risks. Further pressure on ASC budget. Length of stay in hospital settings and increased delayed discharges which can incur a costs to local authority.

STAFFING

IMPACT: Nil

SUBMITTED BY:

SIGN:



PRINT:

Alan Sinclair

DATE:

14th September 2017