

CABINET - MONDAY, 3RD FEBRUARY, 2020

SUPPLEMENTARY PAPERS

The following Papers were tabled at the meeting.

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Five Year Plan 2020/21 - 2024/25	1 - 4	All
8.	Revenue Budget 2020/2021	5 - 16	All

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FIVE YEAR PLAN

2020/21 – 2024/25

Dean Tyler

Service Lead Strategy & Performance

Vision – growing a place of opportunity and ambition

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

Outcome 2 – Our people will be healthier and manage 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

How it all fits together



Our vision for Slough: A place of opportunity and ambition

Our strategic outcomes:

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 business and investment to provide opportunities for our residents

Our vision for the Council: We are a world class organisation We are strong local leaders with our partners We deliver high quality and effective outcomes

We will achieve this through a new relationship with our customers:

Residents	Business	Partners	Staff	Members
Our promise...				
We will deliver high quality local services, supporting people as early as possible. We are self service and digital by default and make the best use of the resources we have.	We will make it easy for businesses to interact with us and we make Slough an attractive place to invest in.	We will be a strong partner. We will lead, facilitate and participate in partnerships and statutory boards effectively and share data so we can work together to make Slough thrive.	We make SBC a rewarding place to work, make it easier for people to do their jobs and provide people with opportunities to progress.	We are driven by political priorities, provide high quality advice, and support Members in their community roles.
Is met with a contribution...				
Our residents are engaged to help us shape Slough and take pride in our environment. They do their best to stay healthy, to live independently and to help our children to succeed.	Businesses will work with us to benefit the Slough economy, environment and our community.	Partners work with us to deliver the best outcomes for Slough and we have shared collective responsibility	Staff are proud to work for SBC, they are committed to excellence, work smartly and take responsibility for their professional development.	Members lead and govern with integrity, listen to community interest, respond to enquiries and attend training.

We make it easy <i>We make self-service, independence and dealing with us easy</i>	We make it count <i>We put our scarce resources where they do the most good today and tomorrow</i>	We make it work <i>We join up information and work with our partners to get the right outcome first time</i>	We make it rewarding <i>Residents, business, communities and SBC employees benefit from Slough</i>
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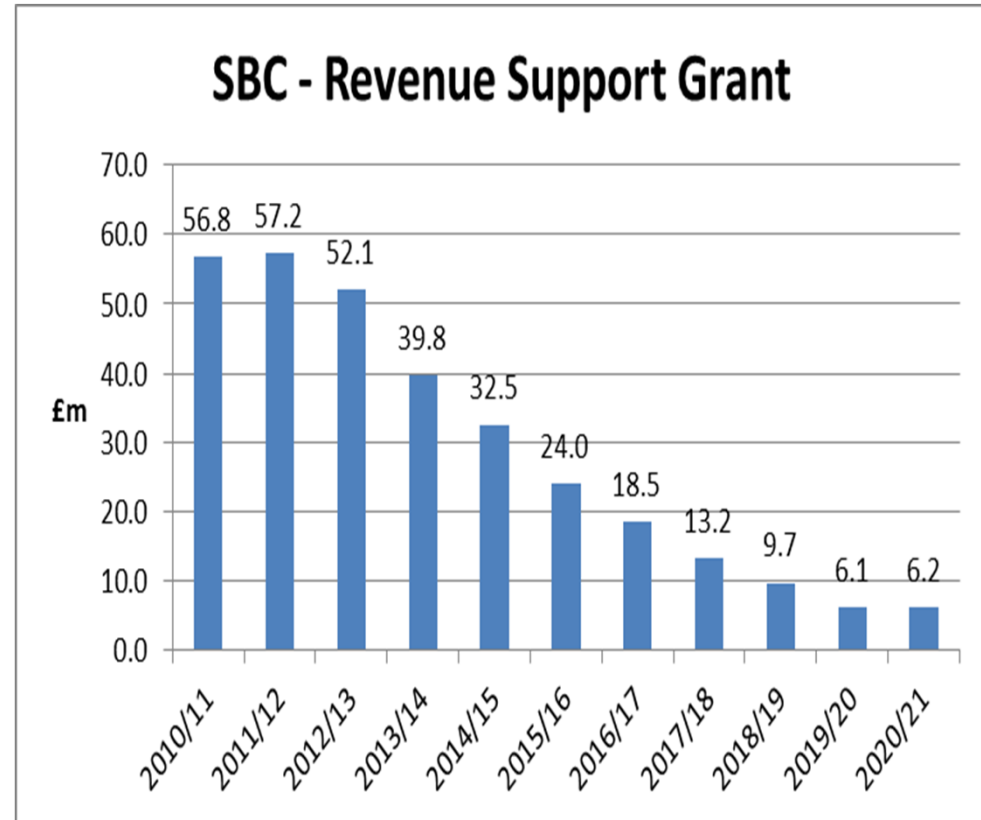
Budget Proposal 2020/21

Revenue Budget Highlights

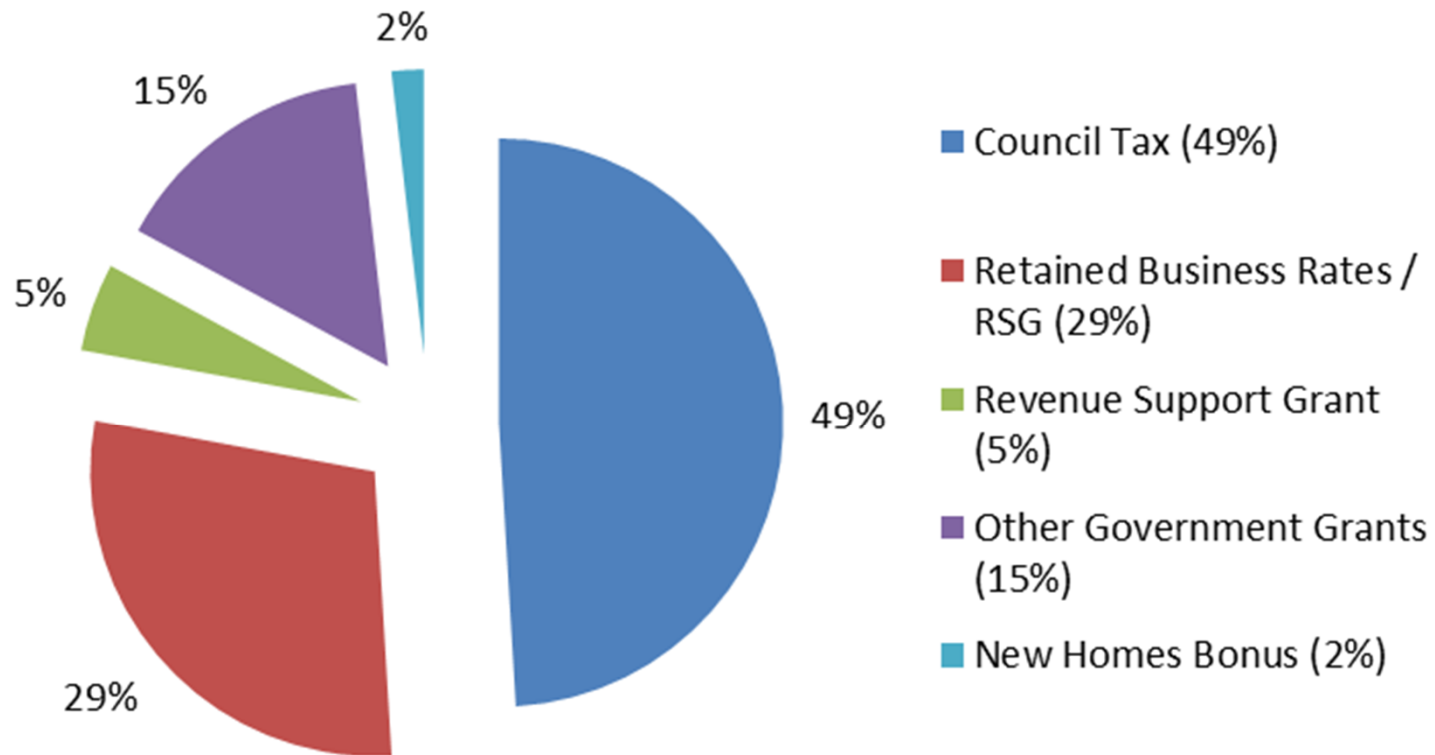
- A balanced budget for the year ahead.
- Increased investment in demand led growth for front line services - protecting the most vulnerable in Slough (children in need, elderly requiring care and those facing homelessness).
- Commercial income and efficiencies being used to offset government funding reductions - protecting front line services.
- Strengthening the medium term financial position by improving General Reserves towards the Unitary average. As advised by LGA Peer Review, this will offset risks of future service pressures /loss of Government funding
- 1.84% increase in the “basic” Council Tax (with an additional 2.0% increase in Adult Social Care Precept), producing a total 3.84% increase – equivalent to 90p per week increase on a Band C property
- The Retail Price Index (RPI) is forecast to be 3.1% in 2020 and the Consumer Price Index (CPI) 1.8%

Context #1 - Revenue Support Grant

- Revenue Support Grant (RSG) has stabilised, but Slough BC has seen spending cuts of 23% over last decade compared to a Britain wide average of -14% (*source: Centre for Cities*)

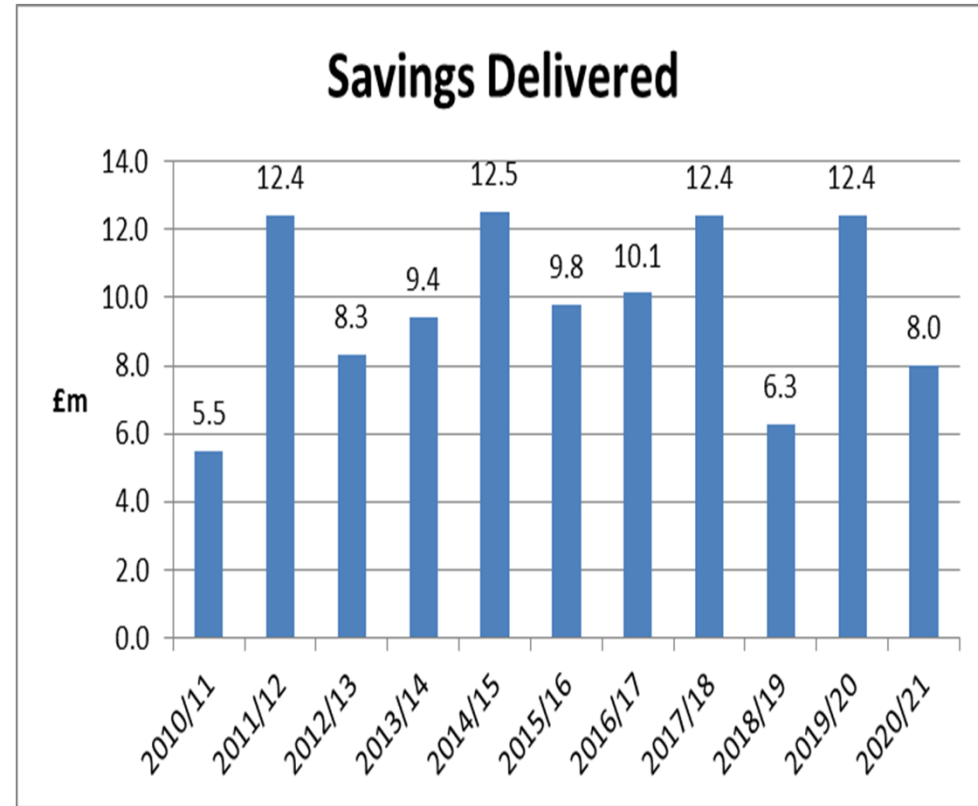


Context #2 - Sources of Income



Context #3 - Savings Delivered

- Since 2010 £107 million in savings has been made by SBC
- Across the past decade we have made an average of £11 million savings per year
- £8.0 million required in this 2020/21 budget
- Currently, £3.7m required for 2021/22



A Three Year Budget

- The Budget for 2020/21 is balanced.
- The major uncertainty for 2021/22 is almost entirely due to the Government's business rates review.
- This leaves a small gap to be resolved as part of the Star Chamber process in Summer 2020.

19/20 £'000		Latest position		
		20/21 £'000	21/22 £'000	22/23 £'000
101,521	Base Position (Excluding Parish Precepts)	120,499	124,212	123,994
15,498	Government Grants Included below			
3,694	Base Budget Changes	3,140	3,140	3,140
8,099	Directorate Growth - Brought Forward	6,767	1,325	393
1,321	Revenue Impact of Capital Programme	1,011	656	656
2,739	Slough Urban Renewal	750	750	0
(12,373)	Savings Identified - Brought Forward	(7,955)	(2,370)	400
120,499	Total Forecast Expenditure	124,212	127,713	128,583
58,493	Council Tax Income	60,921	63,823	66,727
42,395	General Government Grant - Business Rates and RSG	42,061	39,296	39,825
2,717	New Homes Bonus	2,261	1,905	2,100
1,396	Additional Social Care Grant	2,883	3,399	3,399
7,363	Public Health Grant	7,569	7,569	7,569
3,678	PFI Grant	3,678	3,678	3,678
3,357	Better Care Fund	3,873	3,357	3,357
312	Independent Living Fund	315	315	315
158	LCTS Admin Support Grant	166	166	166
630	Housing Benefit Admin Support Grant	486	486	486
120,499	Total Estimated Funding Available	124,212	123,994	127,622
0	CURRENT FUNDING GAP	0	(3,719)	(961)

Growth Proposals

Total Proposed Growth	£ '000
Demand	5,003
Service Improvements	714
Governance	1,250
TOTAL	6,967

Major areas of demand include:

- **Adult social care (£1.2m),**
- **Children's social care (£1.6m); and**
- **Homelessness / temporary accommodation (£0.9m)**

Service improvements include:

- **Slough Academy**
- **Support for the Business Improvement District (BID)**
- **Offering skills training to Slough residents to improve employment opportunities**
- **Consolidating town centre management posts into the base budget**

Governance includes delivering the new Local Plan and stabilising reserves

Savings Proposals

	£m
Commercial	3.5
Efficiency	1.6
Income	1.5
Staffing	0.9
Strategic Review	0.5
TOTAL	8.0

Income from leisure contract (£1.5m) and accommodation and streamlined services savings (£1.5m)

Efficiency savings from bringing the *Arvato* support services back in-house (£1.2m)

Majority of staffing savings to come from “growing our own” staff (Slough Academy) to reduce reliance on Agency spend

Addresses Major 2019/20 Demand Pressures

- Temporary Accommodation
- Children's Services
- SEN Home to School Transport
- Adult Social Care

Council Tax Implications

- **Proposal is 1.84% on the “basic” council tax**
- **Plus 2.00% on the Adult Social Care precept (as directed by Government)**
- **This is equivalent to £46.65 annual increase on an average Band C Slough property. This is under 90p a week increase.**

2019/20	2020/21	Increase
£1,215.10	£1,261.75	£46.65

- **Increases for the Parishes, Police and Fire are not yet known.**

Capital Investments & other initiatives

REVENUE	£'000
Parking and Planning Enforcement Officers	100
V.E. Day Celebration	25

CAPITAL	£'000
Community Investment Fund	1,050pa
James Elliman Homes	13,000
Footpaths, Street lighting & Highways Repairs	1,000
Environmental Initiatives – Match Funding	1,000
Youth Hub	5,000
Affordable homes	8,000
Schools Estate	8,000
Urban Tree Challenge	1,000

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