

Date of issue: 21<sup>st</sup> January, 2015

<b>MEETING</b>	<b>COUNCIL</b>
<b>DATE AND TIME:</b>	TUESDAY, 27TH JANUARY, 2015 AT 7.00 PM
<b>VENUE:</b>	FLEXI HALL, THE CENTRE, FARNHAM ROAD, SLOUGH, SL1 4UT
<b>DEMOCRATIC SERVICES OFFICER: (for all enquiries)</b>	SHABANA KAUSER  01753 787503

### SUPPLEMENTARY PAPER

The following Paper has been added to the agenda for the above meeting:-

\* Item 5(B) was not available for publication with the rest of the agenda.

#### PART 1

<u>AGENDA ITEM</u>	<u>REPORT TITLE</u>	<u>PAGE</u>	<u>WARD</u>
5.	Recommendations of the Cabinet from its meetings held on 13th October 2014 and 19th January 2015	1 - 14	
	B. Five-Year Plan 2015-2020		

This page is intentionally left blank

## **SLOUGH BOROUGH COUNCIL**

**REPORT TO:** Council **DATE:** 27<sup>th</sup> January 2015

**CONTACT OFFICER:** Nicholas Pontone, Democratic Services Officer  
**(For all enquiries)** (01753) 875120

**WARD(S):** All

### **PART I** **FOR DECISION**

#### **RECOMMENDATIONS OF THE CABINET FROM ITS MEETINGS HELD ON 13 OCTOBER 2014 AND 19 JANUARY 2015**

##### 1 **Purpose of Report**

To advise the Council of the recommendations of the Cabinet on the following matters:

##### Cabinet meeting held on Monday 13<sup>th</sup> October 2014

A. War Memorial Maintenance (previously circulated).

##### Cabinet meeting held on Monday 19<sup>th</sup> January 2015

B. Five-Year Plan 2015-2020.

##### **B. FIVE-YEAR PLAN 2015-2020**

##### 1 **Introduction**

To recommend to the Council to agree the draft five year plan which sets out the focus of the Council's work over the next five years.

##### 2 **Recommendation**

The Council is requested to resolve that the Five Year Plan 2015-2020, attached at Appendix 'A', be approved.

##### 3. **The Slough Joint Wellbeing Strategy, the JSNA and the Corporate Plan**

##### 3a. **Slough Joint Wellbeing Strategy Priorities**

The five year plan relates to all aspects of the Slough Joint Wellbeing Strategy's (SJWS) priorities and cross-cutting themes as set out below.

Priorities:

- Health
- Economy and Skills
- Regeneration and Environment
- Housing
- Safer Communities

Cross-Cutting themes:

- Civic responsibility
- Improving the image of the town

The SJWS is due to be refreshed in 2015 and the review will be carried out in the light of the direction of the five year plan.

The five year plan has been developed using the evidence base of the JSNA and the Slough Story.

The five year plan will replace the Corporate Plan.

#### 4 **Other Implications**

##### (a) Financial

The five year plan will be used to determine the council's spending priorities from 2016/17. This process will start during 2015/16 including by identifying in year savings. A graphic representation of the implications of funding reductions on the council's budget is attached as Appendix 'B'.

##### (b) Risk Management

<b>Risk</b>	<b>Mitigating action</b>	<b>Opportunities</b>
Legal		
Property		
Human Rights		
Health and Safety		
Employment Issues		
Equalities Issues		
Community Support		
Communications		
Community Safety		
Financial		The plan will provide a mechanism to make budget decisions from 2016/17.
Timetable for delivery		
Project Capacity		
Other		

##### (c) Human Rights Act and Other Legal Implications

There are no direct legal implications. The specific activity in the plan and outcome plans may have legal implications which will be brought to Cabinet separately. There are no Human Rights Act Implications.

##### (d) Equalities Impact Assessment

Equality Impact Assessments will be prepared for specific actions within the plan when required.

## 5 **Supporting Information**

- 5.1 The Council has agreed a Corporate Plan, which sets out the objectives and key actions of the organisation, since 2012/13. This has been an annual plan and part of the forward planning framework, set in the context of the SJWS and providing the direction in which service plans are prepared.
- 5.2 As a result of the funding challenges the council faces we need to have a new approach to forward planning over the medium term and it was therefore agreed to develop a five year plan which would set out a vision for the borough against which the council will prioritise its resources.
- 5.3 The plan is attached as Appendix 'A'. The plan includes eight outcomes and outcome plans will be developed to include detailed delivery information and to provide a means of monitoring performance.

## 6 **Recommendation of the Cabinet**

- 6.1 The Cabinet considered the matters contained in this report at its meeting on 19<sup>th</sup> January 2015 and agreed to make the recommendation to Council to approve the Five-Year Plan.
- 6.2 The Overview & Scrutiny Committee will consider a report on how it will scrutinise implementation of the Five-Year Plan at its meeting on 5<sup>th</sup> February 2015. There will also be a programme of engagement with various bodies and partners when the five year plan has been agreed to explain the outcomes and planned actions.

## 7 **Conclusion**

The plan will provide the strategic direction for the organisation over the next five years and will enable a clear focus of resources and activity.

## 8 **Appendices Attached**

- 'A' Five Year Plan  
'B' Five Year Plan budget impact

## 9 **Background Papers**

None.

This page is intentionally left blank

## **Five Year Plan 2015 - 2019**

### **Growing a place of opportunity and ambition**

#### **Our ambition**

By 2019 we want Slough to be:

- A place where people can make good choices about where to live and work and where children can grow up to achieve their full potential
- One of the most attractive places to do business in the country, with excellent communications, business accommodation and a skilled, and available workforce

#### **Our challenges and opportunities**

We have reviewed the evidence about the people and place of Slough and have identified the following opportunities and challenges facing the town:

- A young, growing and dynamic population
- An unhealthy population, inequality in healthy lives
- A critical need for housing and improved places to live
- Importance of continuing growth of the healthy economy of the town
- Community safety and safeguarding our most vulnerable residents
- Improving the identity and vibrancy of the centre of the town

#### **Role of the council**

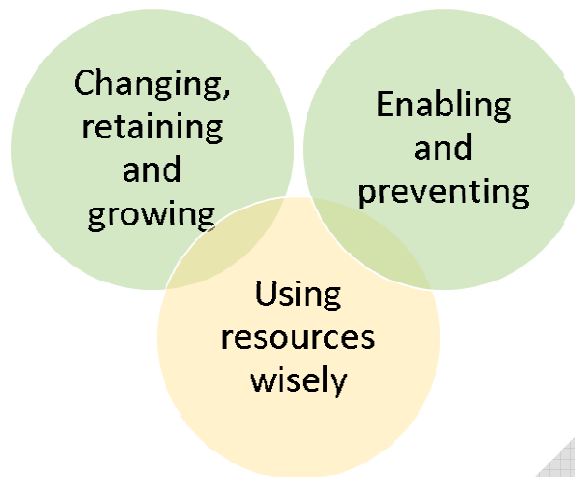
Slough Borough Council will meet these challenges and opportunities by:

- Demonstrating community leadership
- Shaping and managing the changing place
- Supporting the most vulnerable
- Enabling people to help themselves

#### **Our approach**

We have grouped our response to Slough's opportunities and challenges in three themes - shown below. We will focus our activity on the first two themes and the actions required to achieve the stated outcomes. **Resources will primarily be allocated to achieve these outcomes.**

Resource allocation will be evidence based – there will need to be a demonstrable, evidenced link between the outcome and the key action.



The following outcomes will shape the work of the Council to respond to the opportunities and challenges facing the town:

### **Our outcomes**

#### **Changing, retaining and growing**

- Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay
- There will more homes in the borough, with quality improving across all tenures to support our ambition for Slough
- The centre of Slough will be vibrant, providing business, living, and cultural opportunities

#### **Enabling and preventing**

- Slough will be one of the safest places in the Thames Valley
- More people will take responsibility and manage their own health, care and support needs
- Children and young people in Slough will be healthy, resilient and have positive life chances

#### **Using resources wisely**

- The Council's income and the value of its assets will be maximised
- The Council will be a leading digital transformation organisation

### **How we will deliver our outcomes**

- By working with local people and helping them to do more for themselves
- By working with a range of partners in the public, private and voluntary sectors.
- Through our staff by recruiting, retaining and developing a skilled workforce
- We will consider the needs of businesses in everything we do

### **How the five year plan will be used**

- To drive the decisions made in the medium and long term financial strategy
- To focus on delivery of outcomes by prioritising reducing resources
- As a basis on which to have discussions with partners about the services they provide
- To develop a performance framework to which services and staff will be held accountable



## Outcome Plans

Each of our outcomes will be delivered through key actions delivered by the council in partnership with a range of organisations and the community. Below is a summary of those actions. The detail of delivery, including performance measures, is set out in individual plans for each outcome.

Our outcomes – by 2019	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	Success Measures
<b>Changing, retaining and growing</b>			
<b>1. Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay</b>	<ol style="list-style-type: none"> <li>1. Establish a business inward investment and retention function</li> <li>2. Ensure a fit for business transport infrastructure</li> <li>3. Enable partners to support residents to develop skills to meet local employers' needs</li> <li>4. Develop planning policies which deliver more high value business properties to meet modern needs</li> <li>5. Agree a coordinated plan to prepare for the impact of Cross Rail and Western Rail Access to Heathrow</li> <li>6. Develop a more mutually-beneficial relationship with Heathrow Airport</li> <li>7. Ensure that the gateways to the town, prominent places and green spaces are clean and well-maintained</li> </ol>	<ul style="list-style-type: none"> <li>• Public and private transport providers</li> <li>• SEGRO</li> <li>• Thames Valley Berkshire Local Enterprise Partnership</li> <li>• Slough Aspire</li> <li>• East Berkshire College</li> <li>• Key landlords, developers and commercial property agents</li> <li>• Heathrow Airport Limited</li> <li>• Slough Regeneration Partnership</li> <li>• Secondary schools</li> </ul>	Business rate income grows 1% per annum over the period of the medium term financial strategy (2015 -19)
<b>2. There will more homes in the borough, with quality improving across all tenures to support our ambition for Slough</b>	<ol style="list-style-type: none"> <li>1. Higher quality private sector housing will be a valued housing option and will reduce long term health problems</li> <li>2. Make best use of existing housing stock</li> <li>3. Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need</li> <li>4. Make better use of land including using opportunities for new high quality, family and high density residential developments through</li> </ol>	<ul style="list-style-type: none"> <li>• Private rented sector landlords</li> <li>• Private sector developers</li> <li>• Registered Providers</li> <li>• Slough Regeneration Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in council tax base (1.5% pa) and new homes bonus</li> <li>• An average of 550 new homes will be built per year compared to the current target of 315</li> </ul>

	<p>the Local Plan</p> <p>5. Prevent homelessness where possible through early intervention and using a range of housing options</p>		
<p><b>3. The centre of Slough will be vibrant, providing business, living and cultural opportunities</b></p>	<ol style="list-style-type: none"> <li>1. Define and establish the Centre of the Town as a destination</li> <li>2. Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space</li> <li>3. Understand through consultation and intelligence the current and future retail and business needs and expectations of the High Street</li> <li>4. Cultivate a vibrant town centre</li> <li>5. Expand the evening economy</li> <li>6. Deliver a One Public Estate Strategy</li> <li>7. Ensure the Curve continues to be operationally successful</li> <li>8. 'Slough the place of innovation'</li> </ol>	<ul style="list-style-type: none"> <li>• Retailers</li> <li>• Developers</li> <li>• Land owners</li> <li>• Slough CCG</li> <li>• Public sector partners</li> </ul>	<ul style="list-style-type: none"> <li>• Increase in town centre business rate income</li> </ul>
<p><b>Enabling and preventing</b></p>			
<p><b>4. Slough will be one of the safest places in the Thames Valley</b></p>	<ol style="list-style-type: none"> <li>1. Build on success in making Slough safer</li> <li>2. Build on success in tackling anti-social behaviour</li> <li>3. Deliver the council's community cohesion strategy</li> </ol>	<ul style="list-style-type: none"> <li>• Members of the Safer Slough Partnership</li> <li>• Schools</li> <li>• Community organisations</li> </ul>	<ul style="list-style-type: none"> <li>• Total crime per 1000 is in the top quartile of the similar group of local authorities</li> </ul>
<p><b>5. Children and young people in Slough will be healthy, resilient and have positive life chances</b></p>	<ol style="list-style-type: none"> <li>1. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible</li> <li>2. Be one of the best providers of children's social care in the country, providing timely, purposeful support that brings safe, lasting and positive change</li> <li>3. Ensure vulnerable</li> </ol>	<ul style="list-style-type: none"> <li>• The new Children's Services Organisation</li> <li>• Members of the Children and Young People's Partnership</li> <li>• The Local Children's Safeguarding Board</li> <li>• Schools</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of a 'good' children's service</li> <li>• Reduction in children's referrals</li> </ul>

	<p>children and young people are safe and feel safe</p> <ol style="list-style-type: none"> <li>4. Ensure children and young people are emotionally and physically healthy</li> <li>5. Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve to their individual potential</li> <li>6. Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood</li> <li>7. Secure sufficient school age places to meet the needs of Slough residents</li> </ol>		
<p><b>6. More people will take responsibility and manage their own health, care and support needs</b></p>	<ol style="list-style-type: none"> <li>1. Encourage all residents to manage and improve their health</li> <li>2. Target those individuals most at risk of poor health and wellbeing outcomes to become more active, more often</li> <li>3. Develop preventative approaches to ensure that vulnerable people become more able to support themselves</li> <li>4. Build capacity within the community and voluntary sector to enable a focus on supporting more people to manage their own care needs</li> <li>5. Put in place new models of social care for adults where direct payments will be the norm</li> <li>6. Develop existing safeguarding arrangements to ensure people are at the centre of the safeguarding process and are supported to manage any risks</li> </ol>	<ul style="list-style-type: none"> <li>• Social care providers</li> <li>• Voluntary and community organisations</li> <li>• Slough CCG</li> <li>• Thames Valley Police</li> <li>• Probation Service</li> <li>• Leisure provider and sports' agencies</li> <li>• Slough Safeguarding Adults Board</li> </ul>	<ul style="list-style-type: none"> <li>• Reduction in the average spend per head of population (Adult social care users)</li> <li>• Reduction in total spend on adult social care from 2014 base</li> <li>• Reduction of the total number of people supported by adult social care and the council</li> </ul>

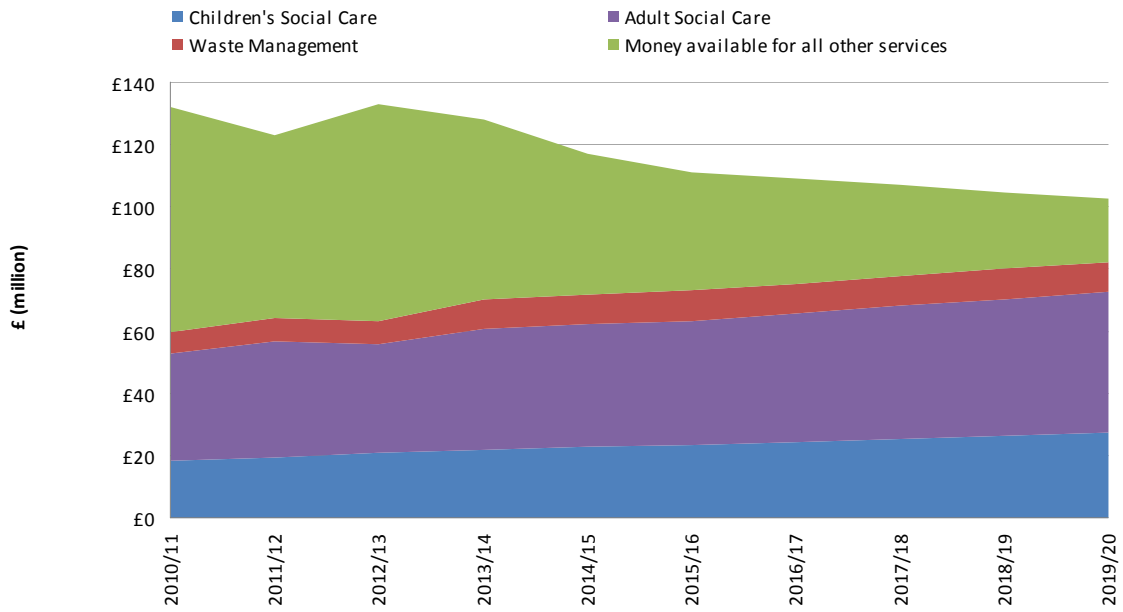
<b>Using resources wisely</b>			
<p><b>7. The Council's income and the value of its assets will be maximised</b></p>	<ol style="list-style-type: none"> <li>1. Increase the collection rates of Council Tax and Business Rates</li> <li>2. Maximise the use of its capital resources to increase revenue savings and make the capital strategy affordable</li> <li>3. Remove subsidies where appropriate and maximise revenue from fees and charges</li> <li>4. Maximise income from investment properties</li> <li>5. Use new approaches to revenue and asset maximisation through Slough Regeneration Partnership and other delivery options</li> <li>6. Rationalise the operational property estate, through disposals and shared use</li> <li>7. Maximise savings from procurement, commissioning and contract management</li> <li>8. Ensure that a revolutionised approach to household waste collection is in place</li> </ol>	<ul style="list-style-type: none"> <li>• Arvato</li> <li>• Slough Regeneration Partnership</li> </ul>	<ul style="list-style-type: none"> <li>• An overall Council Tax collection rate of at least 98.4% by 2016-17</li> <li>• An in year Business Rate collection of at least 97% by 2016-17</li> <li>• All SBC funded capital schemes to have a revenue break-even of 10 years</li> <li>• Fees and charges will rise by at least inflation over the life of the MTFS</li> <li>• Generate £8m of additional capital receipts by 2019</li> <li>• 30% reduction in net property/assets running costs</li> <li>• All schools and highways capital spend to be contained within the respective capital grants</li> <li>• Reduce costs of waste collection service and increase income from recycling and commercial waste</li> </ul>
<p><b>8. The council will be a leading digital transformation organisation</b></p>	<ol style="list-style-type: none"> <li>1. Use technology to redefine the way customers contact the council</li> <li>2. Streamline customer journeys to deliver savings</li> <li>3. Invest in technology to enable staff to work smartly wherever they are located</li> </ol>	<ul style="list-style-type: none"> <li>• Arvato</li> </ul>	<ul style="list-style-type: none"> <li>• 80% of all transactions completed online</li> <li>• Paying the Council online will be the prime method of payment for most services (direct debit for Council Tax etc.)</li> <li>• Council tax and business rates direct debit payments of 60%</li> <li>• 30% reduction in</li> </ul>

			comparative contract expenditure
--	--	--	----------------------------------

**Note** – a number of the key actions will contribute to delivering more than one outcome

**The budget profile**

If the Council continues on the current budgetary trajectory, the relative size of the Council’s budget will look like the below. The Five Year Plan will help to shape the Council’s budget to avoid the default position and shape its future resources around the key outcomes it wishes to achieve.



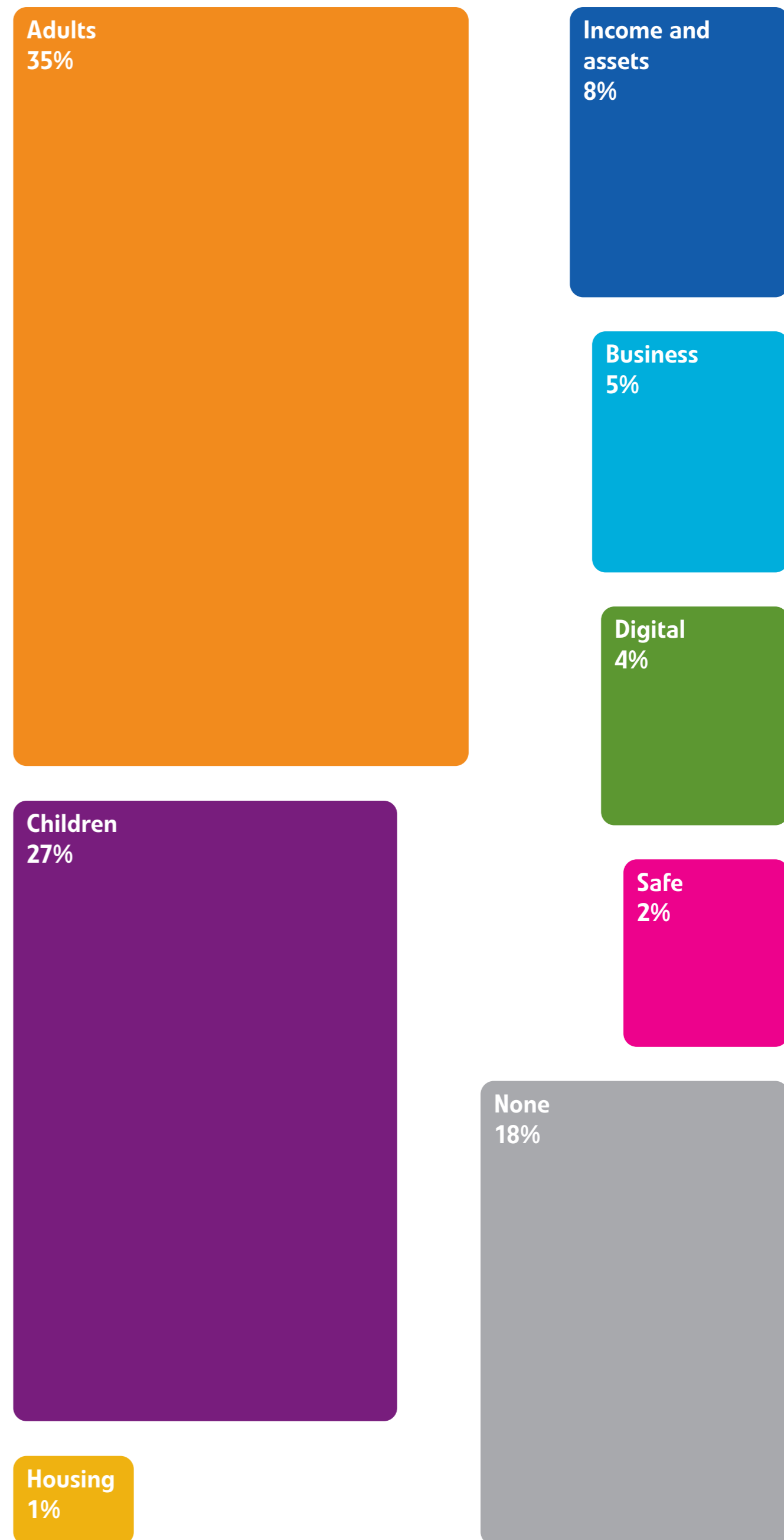
This page is intentionally left blank

# 5YP impact (%)

## 2014-15



## 2018-19



This page is intentionally left blank