

Five Year Plan 2016 – 2020

Growing a place of opportunity and ambition

The Five Year Plan was launched in 2015 to define the Council's ambition; the opportunities and challenges we face; the role of the Council in meeting these and the priority outcomes against which resources will be allocated. We have reviewed the Outcome Plans to update the actions in place to deliver these and set out how we will work with our partners and communities.

Our ambition is for Slough to be:

- A place where people *choose* 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

Opportunities and challenges

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
- Importance of continuing growth of the healthy economy of the town
- *Crossrail and Heathrow attracting new development*
- A critical need for housing and improved places to live
- Community safety and safeguarding our most vulnerable residents
- Improving the identity and vibrancy of the centre of the town

People are proud to live and work in Slough. We are ambitious for Slough's future and, despite the context of reducing resources and increasing demand, have bold plans in place to deliver the best outcomes for the town and its people.

The underlying strength of our economy and reputation as a place to invest means that growth provides a number of opportunities. Inward investment, regeneration and infrastructure improvements will bring real benefits to Slough. The reform of business rates means that we will be able to retain more of these. The provision of more housing will not only meet much needed demand in Slough but also contribute to the achievement of many of the outcomes in this plan. In addition, greater levels of Council Tax will be important to our income as grant from Government reduces.

*Becoming more **entrepreneurial** by developing these twin sources of income and other opportunities is essential to our finances as grant from Government decreases every year – especially as demographic growth continues to add pressure on services including school places and the costs later in life of adult social care.*

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

The financial context means that local authorities are having to ask difficult questions about the future role of the Council. We need to rethink not only what we do but also the way that we work because the traditional approach to service provision is not sustainable. The Five Year Plan means that we are clear in Slough about the priorities facing us and the Outcome Plans set out how we will work with others to achieve these.

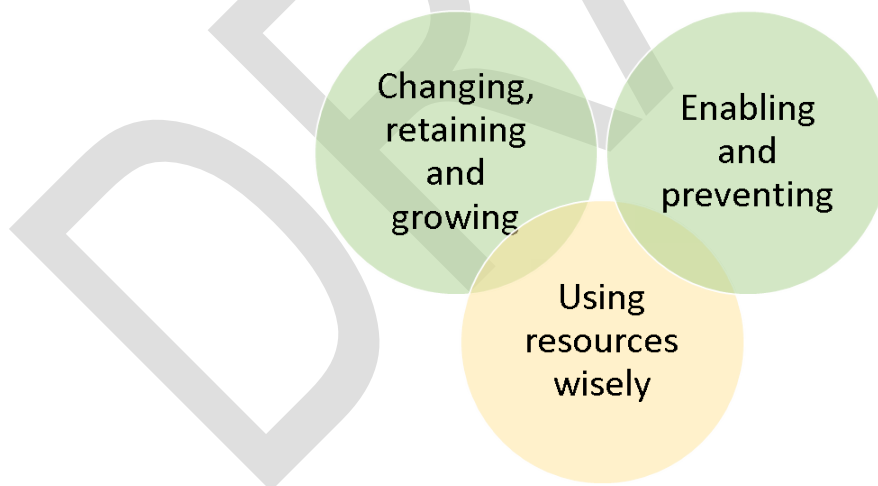
Wherever possible we will look to manage future demand for services through targeted intervention and prevention. We will always ensure that the most vulnerable in our community know how to get the support they need. We will enable people to do more for themselves, building on the strengths of our communities and partnerships.

As importantly, we will develop our plans to build a place of opportunity and ambition for Slough.

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.



*At the heart of everything we do are the **people** of Slough – they are our residents, customers, service users – the communities that together give Slough its identity. It is our responsibility to ensure that as we change the way we do things, we communicate and engage with people so that they understand what is happening around them and why.*

Our outcomes

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

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

The cross cutting outcomes are important in defining how we join up resources to focus on things that matter most. Our outcomes approach means we will increasingly be seen to be acting as 'One Council'.

Our Transformation programme will define what the Council will be like in 2020 and how we get there. We are clear about the fact that the future will be different from the past. In recent years the role of the Council has shifted away from direct delivery of many services. New skills and capabilities, such as commercial awareness and contract management, are becoming increasingly valuable.

Many of our partner organisations are facing the same twin challenges as the Council – rising demand at a time when resources are diminishing. Like us, they cannot deliver their outcomes without additional support. What we also have in common is that we are all working with the same, or subsets of the same, population. We will work through the Slough Wellbeing Board and our wider partnership network to coordinate action and resources to achieve the best results for Slough.

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. *The table below therefore includes a summary of the types of success measures that will be used to keep track of how we are achieving the outcomes.*

Note that the numbering of the outcomes 1 to 8 is not an indicator of their respective priority.

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
Changing, retaining and growing			
1. Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay	<ol style="list-style-type: none"> 1. Establish a business inward investment and retention function 2. Ensure a fit for business transport infrastructure 3. Enable partners to support residents to develop skills to meet local employers' needs 4. Develop planning policies which deliver more high value business properties to meet modern needs 5. Agree a coordinated plan to <i>maximise the benefits</i> of Cross Rail and Western Rail Access to Heathrow 6. Develop a more mutually-beneficial relationship with Heathrow Airport 7. Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained 	<ul style="list-style-type: none"> • Public and private transport providers • SEGRO • Thames Valley Berkshire Local Enterprise Partnership • Slough Aspire • East Berkshire College • Key landlords, developers and commercial property agents • Heathrow Airport Limited • Slough Regeneration Partnership • Secondary schools 	<p><i>Business rate income</i></p> <p><i>New business investment</i></p> <p><i>Bus punctuality</i></p> <p><i>Local skills</i></p> <p><i>Unemployment rate</i></p>
2. There will be more homes, with quality improving across all tenures to support our ambition for Slough with the necessary infrastructure to support and sustain the community	<ol style="list-style-type: none"> 1. Higher quality private <i>rented</i> sector housing will be a valued housing option and will reduce long term health problems 2. Make best use of existing <i>public sector</i> housing stock 3. Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need 	<ul style="list-style-type: none"> • Private rented sector landlords • Private sector developers • Registered Providers • Slough Regeneration Partnership 	<p><i>Increase in council tax base and new homes bonus</i></p> <p><i>Numbers of new homes built including affordable</i></p> <p><i>Levels of homelessness</i></p> <p><i>Void turnaround times</i></p> <p><i>Progress towards</i></p>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	<ol style="list-style-type: none"> 4. Make better use of land and existing housing within the borough including using opportunities for new high quality, family and high density residential developments 5. Prevent homelessness where possible through early intervention and using a range of housing options 6. <i>The Council will actively promote a new garden suburb in an area to the north of Slough</i> 		<i>new Local Plan</i>
3. The centre of Slough will be vibrant, providing business, living and cultural opportunities	<ol style="list-style-type: none"> 1. Define and establish the Centre of the Town as a destination 2. Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space 3. Understand through consultation and intelligence the current and future retail and business needs and expectations of the High Street 4. Cultivate a vibrant town centre 5. Expand the evening economy 6. Deliver a One Public Estate Strategy 7. Ensure the Curve continues to be operationally successful 8. 'Slough the place of innovation' 	<ul style="list-style-type: none"> • Retailers • Developers • Land owners • Slough CCG • Public sector partners 	<i>Town centre business rate income</i> <i>Town centre footfall</i> <i>Increase in engagement opportunities</i> <i>Investor and develop enquiries</i>
Enabling and preventing			
4. Slough will be one of the safest places in the Thames Valley	<ol style="list-style-type: none"> 1. Build on success in making Slough safer 2. <i>Promote Slough as a positive and safe place</i> 3. Build on success in tackling anti-social behaviour 4. Deliver the council's community cohesion 	<ul style="list-style-type: none"> • Members of the Safer Slough Partnership • Schools • Community organisations 	<i>Crime rates</i> <i>Anti social behaviour</i> <i>First time entrants to the Youth Justice system</i> <i>Increase in sessions</i>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	strategy		<i>raising awareness of safeguarding related issues</i>
5. Children and young people in Slough will be healthy, resilient and have positive life chances	<ol style="list-style-type: none"> 1. <i>Enable children and young people to lead emotionally and physically healthy lives.</i> 2. <i>Enable children to live safe, independent and responsible lives</i> 3. <i>Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their individual potential</i> 	<ul style="list-style-type: none"> • The new Children's Services Organisation • Members of the Children and Young People's Partnership • The Local Children's Safeguarding Board • Schools 	<p><i>Establishment of a 'good' children's service</i></p> <p><i>Children's referrals to social care</i></p> <p><i>Improvement in children's health</i></p> <p><i>Education outcomes</i></p> <p><i>Levels of those not in education, employment or training (NEETs)</i></p>
6. More people will take responsibility and manage their own health, care and support needs	<ol style="list-style-type: none"> 1. Encourage all residents to manage and improve their health 2. Target those individuals most at risk of poor health and wellbeing outcomes to become more active, more often 3. Develop preventative approaches to ensure that vulnerable people become more able to support themselves 4. Build capacity within the community and voluntary sector to enable a focus on supporting more people to manage their own care needs 5. Put in place new models of social care for adults <i>with a focus on an asset based approach and direct payments</i> 6. Ensure people are at the centre of the <i>adult</i> safeguarding process and are supported to manage any risks 	<ul style="list-style-type: none"> • Social care providers • Voluntary and community organisations • <i>Residents</i> • Slough CCG • Thames Valley Police • Probation Service • Leisure provider and sports' agencies • Slough Safeguarding Adults Board 	<p><i>Smoking levels</i></p> <p><i>Increase in NHS health checks</i></p> <p><i>Levels of physical activity</i></p> <p><i>Reduction in total spend on adult social care</i></p> <p><i>Reduction in both the number of people supported by adult social care and the council and the amount of care and support people receive</i></p> <p><i>Increase in those supported by voluntary and community sector</i></p> <p><i>Levels of social isolation</i></p>
Using resources wisely			
7. The Council's income and the value of its assets	<ol style="list-style-type: none"> 1. Increase the collection rates of Council Tax and Business Rates 	<ul style="list-style-type: none"> • Arvato • Slough Regeneration 	<i>Council Tax and Business Rates collection rate</i>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
will be maximised	<ol style="list-style-type: none"> 2. Maximise the use of its capital resources to increase revenue savings and make the capital strategy affordable 3. Remove subsidies where appropriate and maximise revenue from fees and charges 4. Maximise income from investment properties 5. Use new approaches to revenue and asset maximisation through the <i>exploration of a Subsidiary Housing Company (SHC) and Slough Urban Renewal (SUR)</i> 6. Rationalise the operational property estate, through disposals and shared use 7. Maximise savings from procurement, commissioning and contract management 8. Ensure that a revolutionised approach to household waste collection is in place 	Partnership	<p><i>Fees and charges</i></p> <p><i>Additional capital receipts</i></p> <p><i>Reduction in net property/assets running costs</i></p> <p><i>Reduce costs of waste collection service and increase income from recycling and commercial waste</i></p>
8. The council will be a leading digital transformation organisation	<ol style="list-style-type: none"> 1. <i>Develop and deliver a programme of activity to support the council's overall transformation programme including:</i> <ul style="list-style-type: none"> • <i>Using our data to improve our understanding of our customers and residents</i> • <i>Helping customers to access services and information digitally</i> • <i>Communicating with our customers, residents and staff using digital technology and social media</i> • <i>Making our processes more efficient</i> • <i>Ensuring that we have the right technology to</i> 	<ul style="list-style-type: none"> • Arvato 	<p><i>Improved systems to ensure that more transactions completed online</i></p> <p><i>Reduction in face to face transactions</i></p> <p><i>Council tax and business rate payments by direct debit</i></p> <p><i>More efficient use of office space and desks</i></p>

Our outcomes – by 2020	Key actions - to achieve the outcome SBC will ...	Partners who will contribute to the outcome	'SMART' Success Measures will include
	<i>facilitate our ambitions</i> <ul style="list-style-type: none"> • <i>Ensuring our staff can work effectively anywhere</i> • <i>Providing our staff with the skills to respond to digital changes</i> • <i>Sparking innovation with the aim of becoming a smart city</i> 		

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

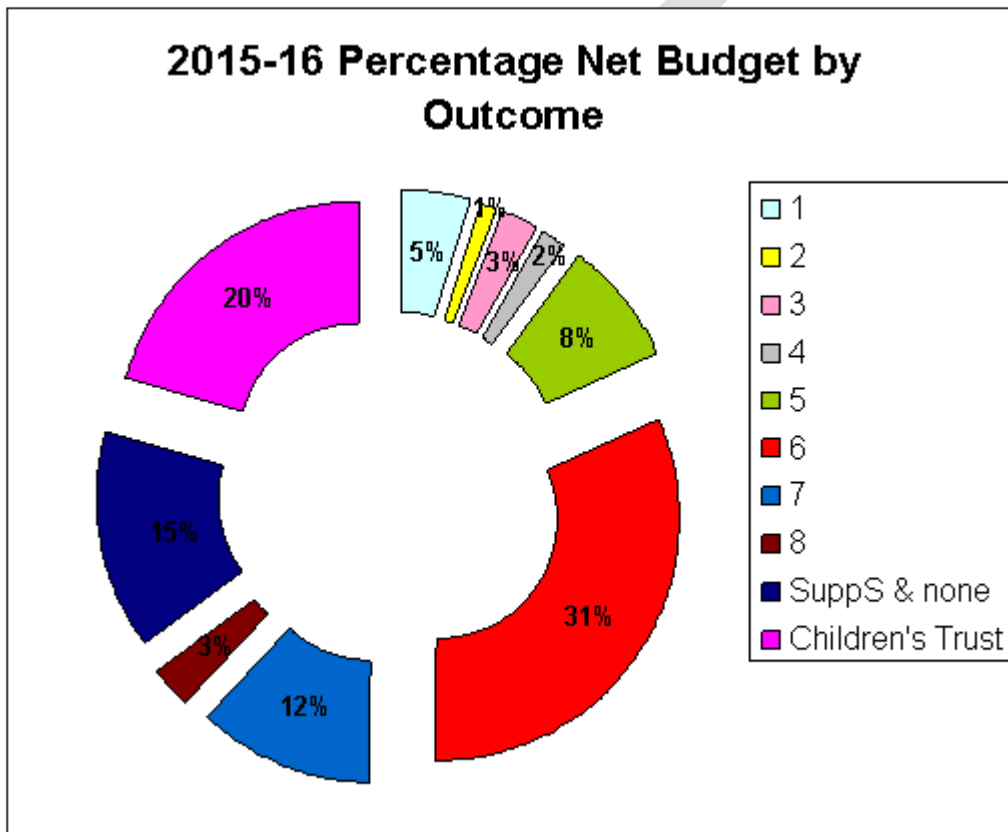
DRAFT

The budget

We are facing some significant financial challenges during the five year period. With large reductions in government funding, we will become completely reliant on Council Tax and Business Rates income to provide services. We will also see some challenges to service expenditure, especially with increasing demand for many of our services from our rapidly growing population, as well as some major government reforms to the funding of adult social care and welfare reforms such as Universal Credit.

The fact that our cost base will need to reduce by 35% by the end of the Five Year Plan is a key driver for the Five Year Plan and the transformation work that is either underway or planned. The introduction of outcomes is intended to provide clarity about the Council's priorities and where resources will be allocated. We are moving away from the traditional approach of salami slicing individual departmental budgets to outcome based budgeting. This is designed to ensure greater resilience for the Council in the future.

The charts below show the shift in financial resources across outcomes (% change to comparative outcome budget 2015-20)



2019-20 Percentage Net Budget by Outcome

