

Five Year Plan Collated Outcome Plans

Theme – Changing, retaining and growing

Outcome 1: Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow, and stay

Assistant Director lead: Tracy Luck

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
1.1 Establish a business inward investment and retention function	<ul style="list-style-type: none"> • Launch a high profile joint marketing campaign with partners to present the unique advantages of and innovation in Slough to investors • Deliver an Inward Investment and Business Engagement Strategy • Work with SEGRO to promote the use of the Simplified Planning Zone for Slough 	<p>SEGRO Landlords Developers Thames Valley Berkshire LEP Commercial property agents Thames Valley Property Forum events promoting Slough</p> <p>Link to China events via Thames Valley Chamber of Commerce</p> <p>UKTI virtual teams engaging with large businesses of the town</p> <p>Berkshire</p>	<ul style="list-style-type: none"> ○ Number of businesses locating in the town ○ Number of business closures ○ Number of inward investment inquiries ○ Number of jointly organised international delegations ○ Number of visits to the sloughmeansbusiness.co.uk website ○ Business customer feedback (via survey) ○ Level of use of Plymouth Road incubation units ○ Marketing collateral using all forms of social media 	Annual and quarterly reviews for these measures		Investment already made in new post to manage II work (£100k over 2 years)	Shabnam Ali

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	<p>Trading Estate</p> <ul style="list-style-type: none"> • Deliver the Open for Business programme • Set up a commercial property agents and developers forum • Hold annual Economic Growth conference • Provide business start up support including incubation facilities • Ensure SMEs can access contracting and procurement opportunities to provide council goods and services 	<p>Business Growth Hub providing activity in Slough or Slough SMEs</p>						
<p>1.2 Ensure a fit for business transport infrastructure</p>	<ul style="list-style-type: none"> ○ Deliver the Local Transport Plan (LTP3) ○ Ensuring an effective highways infrastructure 	<p>Thames Valley LEP to provide funding for transport infrastructure schemes</p> <p>SEGRO and</p>	<ul style="list-style-type: none"> • Agreement of improved Highways Agency Smart motorway proposal for the M4 • Deliver SMaRT A355 and A332 scheme • Deliver 10 junction 	<p>Mar 2016</p>	<p>2016 - 21</p>	<p>Mar 2016</p>		<p>Savio DeCruz & Alex Deans</p>

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	<p>asset management</p> <ul style="list-style-type: none"> • Implement a Smart City programme to improve attractiveness of the town for investors • Support delivery of the Western Rail Access to Heathrow 	businesses to support SMaRT scheme developments	<p>improvement schemes</p> <ul style="list-style-type: none"> • Deliver highways infrastructure investment to meet business needs • Produce appropriate planning policies in the review of the Local Plan for Slough which guide location of development and selective parking restraints • Deliver WRAtH 	<p>Apr 2016</p> <p>April 2019</p> <p>2021</p>			Ruth Bagley
<p>1.3 Enable partners to support residents to develop skills to meet local employers' needs</p>	<ul style="list-style-type: none"> • Facilitate partners in skills provision, through Slough Aspire, City Deal and other partnerships • Deliver new higher education provision in Slough • Increase apprenticeships and traineeships • Survey businesses on their current and future skills needs 	Working with BIS and the DfT	<ul style="list-style-type: none"> • Rates of population qualified to NVQ Level 2 and above • Number of Apprenticeships and traineeships • Job Seeker Allowance claimant levels • Deliver an H.E. supported knowledge intensive business incubator facility 	<p>Annual, quarterly and monthly monitoring</p> <p>Nov 2015</p>			Andrew Stevens
		Working with Heathrow Airport Ltd and Morgan Sindall / SRP	<ul style="list-style-type: none"> • Increase in apprenticeships on major developments via the planning system • Number of major contracts and re-provision of term contracts maximising opportunities for apprenticeships 	<p>Ongoing</p> <p>Nov 2017</p>			Shabnam Ali
		SEGRO and East Berkshire College					AD Procurement

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<p>1.4 Develop planning policies which will deliver more high value business properties to meet modern needs</p>	<ul style="list-style-type: none"> •Commission research on current and future property market needs to influence our planning policies •Review the Local Plan for Slough in order to <ol style="list-style-type: none"> 1. optimise the use of limited land resources 2. promote sustainable forms of growth 3. maximise Slough's improved accessibility 4. Regenerate key areas of the town including the centre of Slough 5. through S106 powers work with developers to agree employment and skills plans 	<p>Engagement with all interested stakeholders</p>	<ul style="list-style-type: none"> •Level of interest from commercial and residential developers and investors wanting to invest in the town •Number of fully qualified construction workers 	<p>April 2019</p>	<p>Circ £300k including 2 extra FTE</p>		<p>Paul Stimpson and Sanjay Dhuna</p>
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<p>1.5 Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Access to Heathrow</p>	<ul style="list-style-type: none"> ○ Agree a transport masterplan for the centre of the town ○ Develop and implement plans to improve access to Slough Station from the North ○ Submit revised plans for Burnham and Langley Stations to SLGF 	<p>Developers to respond to demands e.g. for housing Town centre landlords to attract retailers, food outlets and leisure facilities for new residents Network Rail to support plans</p>	<p>Masterplan</p> <p>Station developments</p> <p>Station developments</p>	<p>Apr 2015</p> <p>Apr 2016</p> <p>Nov 2015</p>			<p>Savio de Cruz</p>
<p>1.6 Develop a more mutually beneficial relationship with Heathrow Airport</p>	<p>Identify a mitigation strategy ensuring Slough shares the benefits of Heathrow's expansion incl. transport, noise and air pollution, economy and jobs Release council statement in support of expansion of Heathrow if mitigations are accommodated</p>	<p>Heathrow to deliver holistic masterplan facilitating greatest benefit from expansion</p>	<ul style="list-style-type: none"> ● Inclusion of SBC mitigation 'asks' in Heathrow masterplan ● No net loss of business rates as a result of displacement ● Increase in business rates, esp Poyle Industrial Estate ● Improved connectivity from Slough to Heathrow ● Robust noise insulation and air quality mitigations package 	<p>Jan 2015</p> <p>2026</p> <p>2026</p> <p>2026</p> <p>2026</p>			<p>Joe Carter</p>

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Outcome 2: There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough

Assistant Director lead: Neil Aves

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
2.1 Higher quality private sector housing will be a valued housing option and will reduce long term health problems	<ul style="list-style-type: none"> • Identify areas with poorest quality housing through private sector stock condition survey • Enforcement action targeted at unsuitable properties and owners. Compliant landlords with good properties will be recognised and endorsed • Utilise established programmes to carry out home improvements 	Local landlords letting economical and safe homes to local people Energy companies proactively insulate homes Heathrow Airport Ltd to deliver noise insulation to more homes affected by aircraft noise	<ul style="list-style-type: none"> • 250 HMO bedspaces per year are regulated and licensed • Number of substandard properties identified as a proportion of those inspected to reduce over time • Discretionary licensing scheme for HMO's extended to an additional ward. 	<p>Ongoing from 2015-16</p> <p>2017-18 onwards</p> <p>2015 onwards</p>	£150,000 for 4 No. FTE staff for enforcement and administration	Reduction in long term health complaints related to poor housing. Reduction in number of households in fuel poverty. Improvement in energy efficiency profile of borough's housing	Neil Aves

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	The council will offer cost effective incentives to local landlords, including through the Social Lettings Agency to work with SBC to meet local housing need rather than follow the inducements offered by London boroughs	Private sector landlords will work willingly with the council to meet local housing need	<ul style="list-style-type: none"> • 200 units of private rented accommodation secured to meet local need with a 20% increase year on year 	Ongoing from 2015-16	no additional funding if savings in B&B expenditure can be ring fenced and used for incentives	Reduced use, and cost of temporary accommodation and zero use of B&B except for out of hours emergency provision.	Neil Aves
2.2 Make best use of existing local authority housing stock to meet housing need	Priority for allocation to new build council homes will be given to existing SBC/RSL tenants with a proven track record who have applied to transfer	Residents will be incentivised to maintain their tenancies	<ul style="list-style-type: none"> • Rent arrears, wilful damage and ASB recordings all lower compared to the baseline 	2015 onward		Rental income maintained, repair costs minimised,	Neil Aves
	Proactively negotiate lease extensions, variations and assignments for HRA leasehold properties to generate additional revenue income and create stable communities		<ul style="list-style-type: none"> • Level of additional income generated 	2016 through 2019	£50,000 one off income generated	Income generation on HRA sites of circa £250,000	Neil Aves
2.3 Utilise land and resources in and outside of our direct control to develop new homes across	Bring forward for residential development suitable sites identified as surplus on the asset register		<ul style="list-style-type: none"> • Number of sites designated for future housing provision • Number of potential homes 'available' following review of assets 	Ongoing in accordance with Corporate Landlord project.		Income generation through capital receipt and through ongoing revenue income through Council Tax	Neil Aves

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all tenures to meet local need							
	Identify obsolete and low demand stock within existing portfolio which can be replaced with better quality or more intensive uses, prioritising those sites with the potential for further land assembly for development through the Local Housing Company		<ul style="list-style-type: none"> Maintain a register of five preferred sites to progress land assembly, planning and design elements 	2015-16 and ongoing through 2016-17		Identification of efficiency savings either through reduced expenditure in management and maintenance or increased income through higher density usage.	Neil Aves
	Use RTB capital receipts to proactively re-purchase former social housing units to broaden the portfolio of available stock		<ul style="list-style-type: none"> Number of units acquired 	2015 onwards		Reacquiring former RTB units minimises management costs and builds stable communities.	Neil Aves
	Complaints of long term empty homes will be investigated and powers used to bring about a sale or renovation of the property in order to meet local housing need	Peer pressure within communities to identify and resolve the issue of short term empty homes preventing long term problems	<ul style="list-style-type: none"> Proportion of long term empty homes across the borough will remain significantly below the regional average. 	Ongoing	£25,000 for 0.5 FTE	Reduced use, and cost of temporary accommodation and zero use of B&B except for out of hours emergency provision.	Neil Aves
	Work up projects which could be delivered by the council and could be suitable for part external funding either in terms of	Funders recognise economic benefits of delivering	<ul style="list-style-type: none"> Funding secured for projects Delivery of otherwise stalled projects 			Homes delivered at minimal cost to council Increased council tax base	

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	unlocking sites or improving viability	housing in Slough					
2.4 Make better use of land including using opportunities for new high quality, family and high density residential developments through the Local Plan	<p>Carry out Berkshire Strategic Housing Market Assessment to identify need and size</p> <p>Carry out Strategic Housing Land Availability Assessment</p> <p>Produce Development Briefs for major Sites</p> <p>Review local plan both to ensure the maximum number of affordable homes delivered and that the tenure and size meets local need</p>	<p>Land owners will bring forward sites for residential development.</p> <p>Key stakeholders, including adjoining Authorities will be fully engaged in the planning process</p>	<p>An average of at least 550 new houses will be built a year compared to the current target of 315.</p> <p>An average of 100 affordable houses will be provided each year through the planning system</p>	Ongoing Plan Reviewed by April 2019	(see resources for Review of Local Plan set out elsewhere in the Plan)	Increase in New Homes Bonus and Council tax base	Paul Stimpson
2.5 Prevent homelessness where possible through early intervention and using a range of housing options	Use early intervention to prevent homelessness	Mediation services, Welfare benefits advice and debt counselling provided in conjunction with CAB and Shelter	<ul style="list-style-type: none"> • Proportion of clients presenting with the threat of homelessness where issues are resolved to prevent actual homelessness 	2014-15 and ongoing		Temporary accommodation costs held at current levels despite increase in demand	Neil Aves
	Secure access to private rented properties in cheaper parts of the country for households unable to meet local	Landlords in areas away from the South-east will provide good homes to	<ul style="list-style-type: none"> • Number of households placed out of borough to enable them to succeed within the 	2014-15 Q3 onwards	£50,000 for 1 FTE if remote working staff are required	Reduced cost of B&B and temporary accommodation to the council.	Neil Aves

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	accommodation costs in Slough due to benefits cap	residents unable to live in Slough	welfare benefit cap of £26,000				
	The council will discharge its statutory homelessness duty into the private rented sector	Private sector landlords will work willingly with the council to meet local housing need	<ul style="list-style-type: none"> • Numbers of households in temporary accommodation will not increase in line with demand • Length of time for households in temporary accommodation will be reduced 	July 2015		Reduced use, and cost of temporary accommodation and zero use of B&B except for out of hours emergencies.	Neil Aves

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Theme – Changing, retaining and growing

Outcome 3: The centre of Slough will be vibrant, providing business, living and cultural opportunities

Assistant Director lead: Joe Carter

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
3.1 Define and establish the Centre of the Town as a destination	Create and establish an agreed Masterplan.	Input from community and business stakeholders	New supplementary planning guidance Masterplan approved	<ul style="list-style-type: none"> • June 2015 • April 2016 			P Stimpson
	Commission external consultants to undertake a broad assessment of market potential for retail, leisure, office, and residential uses	Potential for SRP or JV partner to co-finance study Input from community and business stakeholders	<ul style="list-style-type: none"> • Appoint external consultants • Publish draft Centre of the Town Strategy and seek views on main development opportunities and constraints. 	<ul style="list-style-type: none"> • March 2015 • April 2015 	£200,000 (est)		J Carter
	Develop an implementation strategy for the centre of town		Preparation and adoption of the final version of the Centre of Town strategy and Action Plan	June 2015			J Carter
3.2 Develop gap sites to stimulate the local economy by introducing a	SBC and/or its Subsidiary Housing Company to develop business plan to develop	New Subsidiary Housing Company to develop Business plan	<ul style="list-style-type: none"> • Submit Planning application(s) • Approval of SHC business plan • Commence site development(s) 	<ul style="list-style-type: none"> • March 2015 • April 2015 • October 2015 	Project Management staff, Design team fees and loan finance.	£50k p.a. NHB Domestic rates income increased	S Gibson

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mix of residential, retail and office space	appropriate sites					by 5%	
	Use of CPO powers to assemble land required for regeneration purposes.		Use of CPO powers where acquisition by mutual treaty cannot be achieved	Ongoing as required	Costs to be recovered from development sales		S Gibson
3.3 Understand through consultation and intelligence, the current and future needs and expectations of the High Street	<ul style="list-style-type: none"> Develop a diverse town centre offer Monitor the health impacts of the changes to the town 	<ul style="list-style-type: none"> Local retailers Safer Slough partnership Community alcohol partnership Slough CCG 	<ul style="list-style-type: none"> Increased diversity Community engagement Reduced rates of falls and alcohol admissions. Reductions in alcohol related violent crime 	<ul style="list-style-type: none"> Consultation complete by March 2016 Action plan in place 2016-2019 	Advice from Home Office and Portman group		Economic Growth Manager A Snowling
3.4 Cultivate a vibrant town centre	Develop a strategy for the North West Quarter of the Heart of Slough scheme (former TVU site) and the Old Library site.	Development Partner identified	<ul style="list-style-type: none"> Successful sale/ selection of a development partner Site(s) assembled Planning permission granted Construction commences 	<ul style="list-style-type: none"> June 2015 April 2016 April 2017 July 2017 			S Gibson
	Work with Centre of Town owners to bring sites forward	Land owners and developers (including Criterion Capital) bring forward their plans for town centre sites				Business rates income increased by 5%	S Gibson
	Ensure the public	Heart of Slough	Improved satisfaction				A Deans

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	realm in the centre of town continues to be of high quality	specification to be applied wider i.e. Windsor Rd	from people using the town and improved perception of people arriving at the town.				
	Centralise community facilities in the town centre, delivering a vibrant and diverse economy	Community organisations work with the Council to achieve shared aims.	Relocate cultural facilities currently in the Thomas Gray, Milan and Orchard centres into the centre of town.	April 2016		£100k Consolidate estate Reduced premises costs	A Stevens
3.5 Expand the evening economy	Development of a strategy to bring life and economic activity to the centre of town at night	Link to the Curve opening	Delivery of enhanced/new hotel and leisure facilities Increase in the number of new start-ups with opening hours beyond 7pm				S Ali
3.6 Deliver a One Public Estate Strategy	Establish and embed a collaborative working relationship with other public bodies	Development of joint strategy that will reflect SBC outcomes working with NHS/Police/DS S/Fire Service etc.	<ul style="list-style-type: none"> • Established joint working group • Agreed governance structure • Site(s) identified • Site(s) delivered 	<ul style="list-style-type: none"> • June 2015 • December 2015 • April 2016 • April 2018 			J Carter
	Develop a strategy to realise the benefits of shared HQs and premises	Site identification and specification	<ul style="list-style-type: none"> • Site(s) identified • Joint Venture set up with chosen partner(s) • Site(s) delivered 	<ul style="list-style-type: none"> • March 2016 • March 2017 • March 2019 			J Carter
	Relocate council employment to the centre of town	Consider the viability of converting the	<ul style="list-style-type: none"> • Reduce the physical space requirements and relocate SBC 	<ul style="list-style-type: none"> • March 2017 		£1m 25% saving in property	S Richards

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		Old Library to office space and redeveloping SMP for residential.	employees into the centre of town <ul style="list-style-type: none"> • Centre of town focused SBC employment 	<ul style="list-style-type: none"> • March 2019 		costs £2m capital receipt from SMP disposal	
3.7 Ensure the Curve continues to be operationally successful	Lettings strategy targets a range of potential occupiers	Community groups Local businesses	Fully occupied and utilised town centre building adds to economic activity, supports evening economy and cultural diversity	On-going		£100k Service provision is budget neutral (same as in 3.4)	A Stevens
3.8 'Slough the place of innovation'	Promote and brand Slough as " <i>the Smart City of the Future</i> " – <i>home of innovation and enterprise</i> Comprehensive Communications Plan to support the above	Major employers/ headquarter businesses buy-in and support	Improved image Increased inward investment Increased business rates base Major redevelopment proposals brought forward Communications Plan agreed and funded	<ul style="list-style-type: none"> • On-going • Annual • Linked to (3.2) • April 2016 • March 2015 			S Richards

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Theme – Enabling and Preventing

Outcome 4: Slough will be one of the safest places in the Thames Valley

Director lead: Roger Parkin

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
4.1 Build on success in making Slough safer	<p>Reduce total crime, specifically high volume and serious crimes against the person Focus on: alcohol as a contributory factor and Domestic Abuse</p> <p>Promote and publicise the safety of Slough, including for businesses in the town</p>	<p>Full engagement from SSP partners with tasking process (sector and LPA) (applies to other actions below)</p> <p>SSP workshop during 2015/16 to re-scope SSP work plan and role in supporting community enablement/awareness</p> <p>Review of role of the NAGs and Community Forums with members, partners and residents to enable communities to do more for themselves</p> <p>SSP Support for</p> <ul style="list-style-type: none"> • Violence Multi – 	<p>2.3% reduction in violent crime from the baseline year (2013/14) and increase the outcome rate to above 52%</p> <ul style="list-style-type: none"> • Increase in numbers accessing Domestic Abuse Services (victims and perpetrators) <p>Increase in number of joint partnership tasking activities 2013/14 baseline</p> <p>Increase in the engagement of community groups in delivering</p>	<p>2015-2019</p> <p>Annual review based upon Strategic Assessment</p>		<p>1FTE saving from vacant post (£45K)</p>	<p>Ginny de Haan</p>

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		<p>agency Panel (VMAP)</p> <ul style="list-style-type: none"> • the Local Alcohol Area Action outcomes and • roll out of Community Alcohol Partnerships (CAP) and engagement with responsible licensed premises. 	<p>interventions aimed at reducing crime and disorder and ASB issues from 2014/15 baseline</p> <p>Top quartile performance against the similar family group</p> <p>Above average total crime reduction in the Thames Valley Police area</p>				
	Focus on burglary	See above	<p>19.8% reduction in burglary from the base line year (2012/13) and increase the outcome rate to above 20.4%</p> <ul style="list-style-type: none"> • Increase in number of residents engaged with via TV Alert <p>Top quartile performance against the similar family group</p> <p>Above average</p>	<p>2015/2019</p> <p>Annual review based upon Strategic Assessment</p>		Saving as above	Ginny de Haan

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			total crime reduction in the Thames Valley Police area				
4.2 Build on success in tackling anti-social behaviour	Focus on responding to ASB casework and Environmental ASB through enforcement and design	See above	<p>21% reduction in reports from the baseline year</p> <ul style="list-style-type: none"> • % satisfaction from ASB Hotline referrals • Number of Community Triggers that identified failures (low is good) <p>Top quartile performance against the similar family group</p> <p>Above average total crime reduction in the Thames Valley Police area</p>	2015 – 2019 Annual review based upon Strategic Assessment		Saving as above Potential future savings in ASB operational delivery	Ginny de Haan John Griffiths

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<p>4.3 Deliver the council's community cohesion strategy</p>	<ul style="list-style-type: none"> • Deliver the partnership action plan to respond to violent extremism • Raise awareness of the Channel programme and how to make referrals 	<ul style="list-style-type: none"> • Staff training • Communication • Referrals 	<p>Numbers of Channel Panel referrals</p>	<p>December 2015</p>			<p>Tracy Luck</p>
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Theme – Enabling and Preventing

Outcome 5: Children and young people in Slough will be healthy, resilient and have positive life chances

Assistant Director lead: Kitty Ferris (Kevin Gordon)

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
5.1 Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible	<p>Embed Early Help Strategy to support children, young people and their families at an early stage, reducing the demand for more specialist support</p> <p>Develop an Early Help Commissioning Strategy</p> <p>Increase numbers of families receiving</p>	<ul style="list-style-type: none"> • CYPPB partnership working delivering services for CYP and families • Partners in all settings engaging with EH process • Slough LSCB to provide scrutiny & challenge to partners • Troubled Families interventions 	<ul style="list-style-type: none"> • *Increase number of children, young people and families receiving support from Early Help and universal services • Rate of referrals to children's social care to be no more than statistical neighbour average (statistical neighbour rate 480) • Number of Troubled Families successfully 'turned around' against DCLG target 	2015 -2020 Annual review		Success will be partly measured by reduced rate of referrals to children's social care. It is not possible to accurately predict savings at this point but potentially in the region of £200k in 2016/17	Jane Morton Angela Snowling Craig Brewin

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	<p>support through the Troubled Families Programme</p> <p>Align public health commissioned services for children and young people:</p> <ul style="list-style-type: none"> • promote access to dental health and healthy weaning • promote mental health resilience in schools • implement programme to promote maternal health pre-birth <p>Deliver Early Years</p>	<p>from partners including TVP, NHS, Probation, Schools etc.</p> <ul style="list-style-type: none"> • CCG partners to co-commission and align services • Charities supply a range of programmes • Schools to deliver evidence based mental health programmes <p>Schools, Cambridge</p>	<ul style="list-style-type: none"> • Increase in range of FAST parenting programmes from 3 to 10 • Reduce number of children who are obese at Reception and Year 6 by 2% • *Reduce number of admissions for mental health conditions per 100,000 0-17 population • Reduce rates of infant mortality and neonatal care from 5% per 1000 to 4.2% (England average) • Increase number of children registered with a Children's Centre to 80% • 70% of children achieve 'good' level of development at 				
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	improvement programme	Education	age 5 <ul style="list-style-type: none"> • Narrow % gap between Free School Meal pupils and peers in achieving in achieving good level of development at age 5 to 8% 			£1m (2015-16)	
5.2 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	<p>Establish a 'good' children's service through successful improvement work under the 4 programmes:</p> <ul style="list-style-type: none"> • Workforce • Safeguarding • Looked After Children and Care Leavers • Early Help (see previous key action) <ul style="list-style-type: none"> • Embed a clear Vision and Values • Establish a whole system approach from early help to protections and care and adoption 	<p>Key partners include DfE (in relation to new model of delivery) and other key partners who provide early help services for children and families, partners who refer to children's social care and who provide 'step down' services and partners (such as TVP and NHS organisations and schools who have statutory duties in respect of vulnerable children)</p>	<ul style="list-style-type: none"> • 80% of SW qualified staff are permanent • SW turnover to be less than 10% • Case work to be good or better (60% by 2016 and 80% by 2018) • Metrics developed to evidence service user feedback • No. of children with CP and CIN Plan per 10,000 • % of repeat referrals • % of children subject to a CP Plan for a subsequent time in year • Number of children placed for adoption 	<ul style="list-style-type: none"> • 2017 • 2017 • 2016 and 2018 • March 2015 • No more than statistical neighbour average by March 2016 • No more than statistical neighbour average by March 2016 			Jane Wood

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	<ul style="list-style-type: none"> • Embed the Slough model of social work • Create sufficient and stable workforce • Develop effective performance management at all levels 		<ul style="list-style-type: none"> • % of new LAC placed within 20 miles of Slough • Housing, training and employment opportunities for Care Leavers 	<ul style="list-style-type: none"> • To maintain current good performance • To be better than statistical neighbour average by March 201 			
5.3 Ensure vulnerable children and young people are safe and feel safe	<ul style="list-style-type: none"> • Create a Slough MASH to improve info sharing and risk assessment • Improve multi-agency working for children in child protection & CIN processes including increased confidence and participation • Strengthened strategic and operational multi-agency approach to identify, assess and intervene for: 	<p>Children and Young People's Partnership Board to lead with Slough Local Safeguarding Children Board to lead on scrutinising effectiveness of safeguarding practice against identified areas of safeguarding vulnerable children</p> <p>Multi-agency Safeguarding Programme Board Agreed core membership – SBC, TVP, NHS organisations</p>	<ul style="list-style-type: none"> • Rate of referrals to children's social care to be no more than statistical neighbour average • Rate of children subject to child protection plans to be no more than statistical neighbour average • Rate of children subject to CIN plans to be in line with statistical neighbour average • Slough MASH arrangements in place • No. of multi- 	<p>March 2016</p> <ul style="list-style-type: none"> • March 2016 <p>March 2016</p> <ul style="list-style-type: none"> • September 2015 	<ul style="list-style-type: none"> • Targeted 12 month funding from SSP for CSE and Trafficking Coordinator (rollover into 2015/16 approved based on recruitment period) 		<p>Kitty Ferris (AD) with key partners</p>

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	<ul style="list-style-type: none"> ○ children at risk of sexual exploitation ○ children at risk of harm from domestic abuse ○ children living with neglect ○ children at risk of FGM ● Re-design the 'system' and service response for adolescents on the Edge of Care 	<p>Looked After Children and Care Leavers Board oversight of adolescents on the edge of care system re-design, including support from Adult Services to ensure whole family approach</p>	<p>agency plans that have active involvement of main partners</p>				
<p>5.4 Ensure children and young people are emotionally and physically healthy</p>	<p>Programme of activity to improve the sexual health of young people</p> <p>Improve the health children who suffer from asthma and viral wheeze</p> <p>Looked After Children to have timely health assessments</p>	<ul style="list-style-type: none"> ● Schools , CCG and voluntary sector support programme ● Schools , CCG and voluntary sector support programme <p>Berkshire Healthcare Foundation Trust and Local</p>	<ul style="list-style-type: none"> ● Increased rate of young people engaging in Chlamydia testing ● Rate of teenage conceptions ● *Reduce number of emergency admissions for asthma in teenagers ● % of LAC who are up to date with all their health checks and Personal Health Plans (85-100% 	<ul style="list-style-type: none"> ● 2,300 per 10,000 (March 2015) ● 29.2 per 1000 (Annual) 			<p>Angela Snowling</p>

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	<p>and Personal Health Plans</p> <p>Develop and implement plans for new community-based facilities and programmes which aim to get children, young people and their families more active, more often</p>	<p>Authorities where children are placed outside of area</p> <p>Negotiate increased access to school/college facilities for greater community use</p> <p>School sports programmes linked with out of hours provision</p> <p>Health, business and community investment for facilities and programmes</p>	<p>and 100%)</p> <ul style="list-style-type: none"> • % of Initial and Review Health Assessments completed on time (Target 100%) • By 2019, 1% fewer children will be classed as overweight and obese • 30 young schools and community sports ambassadors trained by 2017 • 2,000 young people participating in Get Active programme 2017 	<ul style="list-style-type: none"> • Cabinet January 2015 – 5 Year Plan • July 2015 – Leisure Strategy delivery team in place • September 2014 pilot CSAF programme in 4 wards • November 2014 – commence sports activity training 			<p>Alison Hibbert</p>
<p>5.5 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</p>	<p>Increase registration and take-up of Free School Meals</p>	<p>Schools, Cambridge Education Early Years and Schools Services,</p>	<ul style="list-style-type: none"> • Increase number of pupils eating a free school meals (100%) • *Increase % of pupils eligible for Free School Meals who achieve 5 or more 			<p>£1m (2015-16)</p>	<p>Jane Wood</p>

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	<p>Increase attainment across Key Stage 2 and 4, and close the achievement gap between LAC and their peers at Key Stage 2 and 4</p>	<p>Schools, Cambridge Education</p>	<p>GCSEs grade A*-C, including English and mathematics</p> <ul style="list-style-type: none"> • % of pupils achieving level 4 in reading, writing and maths at Key Stage 2 improves annually – 77% in 2014 • % of pupils achieving 5 A*-C GCSEs incl. maths and English improves annually – 69% in 2014 • Narrow attainment gap between LAC pupils and their peers at Key Stage 2 and 4 • All schools to have an Ofsted judgement of good or better 				
	<p>Work with schools so that all schools judged to be good or better</p>	<p>Schools, Cambridge Education in partnership with SBC</p>	<ul style="list-style-type: none"> • 95% of young people stay in learning until the age of 18 				
	<p>Raising</p>	<p>Schools,</p>					

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	participation/young people staying in learning until the age of 18	Cambridge Education and SEN Team					
5.6 Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood	Embedding of a quality local offer through integrated education, health and care plans Increase special school and resource places	Schools , health and Cambridge Education to work with council on embedding SEND reforms	<ul style="list-style-type: none"> *Increase in attainment of children with SEND from Early Years Foundation Stage through each Key Stage 				
5.7 Secure sufficient school places to meet the needs of Slough residents	School Places Strategy 2013-2022 Influence opening of Free Schools	<ul style="list-style-type: none"> Existing schools/ academies need to agree to expand Free Schools are driven by promoters and approved/ funded by the DfE/EFA 	*Sufficient primary, secondary, post-16 and SEN places for Slough residents on 'offer day' and September each year	March 2015	£110m 2 FTE	Income: £77m Free School funding £48m Basic Need £4.5m Land sales	Tony Madden

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Theme – Enabling and Preventing

Outcome 6: More people will take responsibility and manage their own health, care and support needs

Assistant Director lead: Alan Sinclair

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
6.1 Encourage all residents to manage and improve their health	Continue to improve public health outcomes through mandated and ring fenced public health services	Slough CCG All Berkshire PH teams Public Health England	Public Health Outcomes priorities met and long term health inequalities reduced	All PH contracts and performance reviewed quarterly against ROI tools		2015/16 £0.2m	Angela Snowling
6.2 Target those individuals most at risk of poor health and wellbeing outcomes to become more active, more often	Deliver the town's 5 year leisure strategy, identifying commissioning and investment; targeting areas of high health inequalities and poor rates of participation in physical activity	Public Health monitoring of outcomes. Better use of school facilities for community use. Health, community and business investment to sustain programme up to 2019 and beyond.	Measure performance against the 5 year leisure strategy delivery plan. CSAF performance measures and targets. All cases for investment considered using NICE ROI tool for physical activity interventions.	Cabinet January 2015 – 5 year plan. July 2015 – leisure strategy delivery team in place	3 year funding from 2015/16 - £150K capital per annum, £50K revenue per annum?		Alison Hibbert

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	Upgrade key leisure facilities across the town, including parks and open spaces	Sport agencies and leisure provider investment in facilities	Measure performance against the 5 year leisure strategy delivery plan.	From April 2015	£150K capital investment per annum (3 years) for local facility improvement?		Alison Hibbert
	Commission a new leisure provider to operate the towns core facilities, aiming to get more people, more active, more often	New leisure provider operating proactive community programming to reach target audiences.	Measure performance against the 5 year leisure strategy delivery plan.	From April 2015; new leisure provider in place June 2017		Reduced management fee from 2017 - £0.3m.	Alison Hibbert
	Build community capacity through the CSAF programme to assist people to help themselves to increase participation levels.	Identify and secure health and other alternative sources of funding for facilities and programming. GP practice support and development of health activist programmes.	Measure performance against the 5 year leisure strategy delivery plan. By 2017 2,600 adults will have taken part in programmed activities as part of the CSAF project. 30 sports activists trained and working in the community by 2017. Community programme self financing by 2019.	September 2014 pilot CSAF programme in 4 wards. November 2014 commence sports activist training.	£50K revenue per annum agreed up to 2017		Alison Hibbert

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<p>6.3 Develop preventative approaches to ensure that vulnerable people become more able to support themselves</p>	<p>Develop Information and Advice and Advocacy Services</p>	<p>Service level agreements and contracts with the voluntary and community sector or for profit sector to deliver these services</p>	<p>Increase the number of people who can access information and advice service. Increase the number of people benefitting from the support of an advocate.</p>	<p>By April 2015</p>			<p>Alex Cowen</p>
	<p>Deliver effective Reablement services to more people</p>		<p>95% of people still at home after discharge from hospital with reablement service. 20% increase of number of older people supported by the reablement service by April 16.</p>	<p>April 2016</p>			<p>Vicky Cooper</p>
	<p>Continue to deliver the National drug and alcohol strategy at a local level to prevent individuals engaging in illicit and harmful drug use and support individuals to become drug and alcohol</p>	<p>Work with local partners such as the police, probation and Health to ensure a co-ordinated approach to deliver initiatives. Services will be provided externally from a range of profit and not</p>	<p>40% of drug users leaving treatment successfully (free of drug(s) of dependence) who do not then re-present to treatment again within six months as a proportion of the total number in treatment. (PH outcome) Reduce Rates of alcohol hospital related admissions</p>	<p>March 2016</p>			<p>Craig Brewin</p>

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	free.	for profit providers	from 2015/16 baseline.				
	Implement the redesign of Supporting Housing Services (ex supporting people funding)	All delivered by the independent and voluntary sector now	Maintaining or establishing independence	April 2015			Craig Brewin
	Provide more equipment and assistive technology	Independent provider via contract	Increase in equipment delivered % of equipment returned	Ongoing		2015/16 £0.025m	Craig Brewin
6.4 Build capacity within the community and voluntary sector to enable a focus on supporting more people to manage their own care needs	Commission for a range of outcomes to be delivered by the voluntary and community sector that support the delivery of social care, public health and health outcomes – supporting people not to require health and social care services and ensure that those that	All to be provided by voluntary and community sector	By April 2016 more vulnerable people supported by the community and voluntary sector. Increase in the proportion of people who feel safe. Increase in the number of people who have as much social contact as they want	New contracts/agreements in place for April 2015. Delivery of all outcomes by March 2016		2015/16 £0.275m	Craig Brewin

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	need support get it early to avoid crisis						
6.5 Put in place new models of social care for adults where direct payments will be the norm	Redesign of social care pathways and restructure of the service – With the aim of supporting as many people as possible to manage their care and support needs and meeting new burdens under the Care Act 2014.	Initially this will be delivered by SBC staff but options to be considered from 15/16 will be parts or all of the service to be delivered by another agency and/or integration with the NHS.	Number of assessments. Number of people being supported by SBC. % of people with a personal budget. % of people with a direct payment. More people doing self referral/self assessment.	Care Act implementation from April 2015 Redesign and restructure Apr 2016	Business Analyst Support and project management support in 2015/16 and 16/17 Additional costs for implementing new burdens the care act – above additional funding. 2015/16 £0.1m 2016-19 TBC	2015/16 £0.489m 2016/17 £0.3m	Vicky Cooper
	Development of a range of value for money services available to meet people's needs in using a direct payment.	These will all be provided externally from a range of profit and not for profit providers and increased use of Personal Assistants	Reduced £ per head of population. Reduced use of care homes - proportionate to the population growth of older people. More use of PA's. Increased use of extra care housing services.	From April 2015 to March 2019		2015/16 £1.6m 2016/17 £1.25m 2017/18 £1m 2018/19 £2.25m	Craig Brewin Vicky Cooper Simon Broad
	Redesign of remaining SBC provided services – to either outsource or		No SBC provided services	By March 2016		2015/16 £0.35m 2016/17 £0.3m	Simon Broad

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	close						
	Development of a Direct Payments support service	To be delivered by independent sector	Numbers of people supported by the service. % of people with a direct payment.	By April 2015	Annual cost approx £50k-100k – to be confirmed.	.	Craig Brewin
6.6 Develop existing safeguarding arrangements to ensure people are at the centre of the safeguarding process and are supported to manage any risks.	Maintain accurate records which clearly evidence assessment and people's involvement in management of risks.	People will be supported to participate fully in the safeguarding process where they have capacity. For those people that lack capacity appropriate advocacy will be used.	Monthly audit of case file. % of people involved in their own safeguarding. % of stated safeguarding outcomes that were met.	Care Act implementation is from April 2015 which will bring safeguarding arrangements under a statutory footing.			Simon Broad
	Ensure compliance with the Mental Capacity Act and Deprivation of Liberty Safeguards	Social care staff will receive the appropriate levels of training to ensure they are compliant with this legislation.	Number of MCA assessments undertaken. Number of DoLS application received and processed.	The delivery of the Safeguarding Workforce Development Strategy 2014 – 17 will be monitored six monthly by the Slough Safeguarding Adults Board.			Simon Broad

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Theme – Using Resources Wisely

Outcome 7: The Council’s income and the value of its assets will be maximised

Assistant Director lead: Joseph Holmes

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
7.1 Increase the collection rates of Council Tax and Business Rates	Agree new CTX collection rates with arvato	Arvato	<i>Total</i> CTX collection rate to increase to a minimum of 98.2% in respect of 15-16 and 98.4% there after	January 2015	£90k p.a. for 3 years	£642k income over the MTFS	Joseph Holmes
	Agree new BRates collection rates with arvato	Arvato	<i>Total</i> BR collection rate to increase to a minimum of 98% in respect of 15-16 and thereafter	January 2015		@£1m income over the MTFS	Joseph Holmes
	Reduce discretionary BRates provided		Reduce discretionary business rates costs by 50%	February 2015		Approx. £75k	Joseph Holmes
	Annual review of Single Person Discount (SPD)	Arvato	Removal of minimum of 100 SPD claims p.a.	October 2015	Self-financing	£25k additional CTX p.a.	Joseph Holmes
7.2 Maximise the use of its	All new General Fund capital		All relevant approved Final Business Cases	Ongoing		Cost avoidance	Joseph Holmes

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capital resources to increase revenue savings & make the capital strategy affordable	projects, outside of legislative requirements, must have a payback period within 10 years		to have a 10 year pay back				
	All education spend to be contained within grants		Nil spend of Council funding on education capital	Ongoing		Cost avoidance	Joseph Holmes
	Treasury Management strategy to reflect new opportunities for capital investment and favourable debt rescheduling		Treasury Management returns of at least 1% across the Council's portfolio	March 2016		£100k p.a.	Joseph Holmes
	Effective delivery of the capital programme to delivery the strategic plan outcomes		Minimum of 85% of capital programme spent in year	April 2016		Cost avoidance	Joseph Holmes
7.3 Remove subsidies where appropriate and maximise revenue from fees and	Undertake a review of where subsidies exist, and reduce these / move to full cost recovery		30% reduction in subsidies over the life of the MTFS	September 2015	Budget: £25k for an external review	£250k	Barry Stratfull
	Increase		250k increase over the	Annually		£250k p.a.	Joseph

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charges	discretionary fees and charges rate with CPI as a minimum Council to maximise the income received through fraud investigations		life of the MTFS £100k p.a. income from fraud investigations and the Proceeds of Crime Act (POCA)	March 2016		£100k p.a.	Holmes Joseph Holmes
7.4 Maximise income from investment properties	Review and implement revised procedures to reduce commercial rent arrears and void turnaround periods	Arvato to provide information on a monthly basis to identify tenants that have fallen into arrears and/or have not maintained an agreement	<ul style="list-style-type: none"> • Reduce commercial rent arrears by 20%. • Reduce void costs by 10% 	By March 2016 By March 2016			Stephen Gibson
	Ensure that all occupancy is on suitable lease agreement and that all terms are maintained	Assistance from Arvato to introduce software	<ul style="list-style-type: none"> • Introduce a local management system that will identify rent reviews within 12 months and lease renewals within 15 months. 	By October 2015			Stephen Gibson
7.5 Use new approaches to revenue and asset maximisation through Slough Regeneration Partnership (SRP) and other delivery	Achieve best value land sales and profit through the SRP Review the opportunity of using	With SRP	<p>Ledgers Road & Wexham nursery disposed at best value</p> <p>Maximise profit returns to SBC from the SRP</p> <p>Develop a business plan to identify</p>	April 2016 & April 2018 By 2019 March 2015		<p>Best value capital receipt delivered</p> <p>50% of net profit returned to SBC</p> <p>Capital receipt / profit in</p>	<p>Sarah Richards</p> <p>Sarah Richards</p> <p>Joe Carter</p>

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options	a subsidiary housing company to generate financial benefit		potential disposal / rental of SBC owned small sites			excess of a best value disposal	
7.6 Rationalise the operational property estate, through disposals and shared use	Annual disposal report produced to Cabinet supported by the asset challenge	With public and private partners	Disposal of surplus assets	July 2015		£8m capital receipt over MTFS	Stephen Gibson
	Shared & Reduced use of corporate buildings through corporate landlord function	Agreement to enter into new terms and conditions with other organisations to reflect the 5YP outcomes	Targeted Reduction in corporate building space by 30%	April 2016		£1.4m premises cost saving by 2019	Stephen Gibson
	Use assets to drive savings to the revenue budget		Enforce use of only SBC owned properties for public and private meetings	Opening of the Curve		£500k saving on corporate building costs (included in savings above)	Charan Dhillon
7.7 Maximise savings from procurement, commissioning and contract management	Corporate contract review across whole Council		Contracts being re-procured to be targeted to reduce significantly. Individual targets to be agreed per contract	April 2019		Significant reduction in contracts cost	Roger Parkin
			Council to follow commissioning cycle to drive out savings in	March		100% contract	Roger

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			the most optimised delivery route Centralised contract management function to improve resilience and commercial skills	2015		coming up for renewal go through the Strategic commissioning cycle	Parkin
7.8 Ensure a revolutionised approach to household waste collection is in place	A new service to be introduced in 2017 New materials to be introduced into commodity (recycling) stream		Increased Recycling rate by 15% Income from commodity streams 95% residents to use 'red' bin Be in the top 50% of comparator organisations for recycling rates. 0.5% household waste sent to landfill	Award no later than March 2017 April 2017	1 FTE Communications officer Significant advertising and promotion budget required: Approx £800k	Ongoing Saving £ (approx. 2017 - 19.) New collection service: £2M Food waste recycling: £600K Recycling service income:£450K Resource stream income:£50K Commercial waste collections: £300K Saving of £0.25m through on landfill tax	Nicholas Hannon
	Procure an Energy for Waste contract	Working with partner waste disposal authorities					

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Theme – Using Resources Wisely

Outcome 8: The council will be a leading digital transformation organisation

Assistant Director Lead: Tracy Luck

Key Action	Specific action to deliver key action	What will be delivered by partners/ communities	Performance measure	Timescale	Additional Resources required: Budget £ Staff FTE	Saving £ Income £	Lead officer
8.1 Use technology to redefine the way customers contact the council	<ul style="list-style-type: none"> ○ Review high volume direct calls outside the customer service centre to consider consolidation of call handling capacity ○ Programme of e-enabling online transactions for all relevant services (bookings, applications, payments) ○ Roll out of housing benefit self service ○ Closedown of face to face 	Arvato – delivery / support to be negotiated	<ul style="list-style-type: none"> ○ 80% of all transactions completed online ○ Paying the Council online will be the prime method of payment for most services (direct debit for CT etc.) ○ Council tax and business rates direct debit payments of 60% ○ Introduction and use of 	<p>April 2019</p> <p>April 2016</p> <p>April 2016</p>	<p>External Project Manager £100k over 2 years</p> <p>Potential IT capital investment</p>	<p>Transactional service costs will reduce through use of channel shift sum to be agreed including as part of contact</p> <p>Reduced debt and reduced collection cost</p>	Roger Parkin

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	<ul style="list-style-type: none"> ○ options ○ Communication plan to enable greater use of online services 		<ul style="list-style-type: none"> ○ payment kiosks ○ Reduction in face to face and telephone housing benefit inquiries 	LMP February 2015 Satellite sites July 2015			
8.2 Streamline customer journeys to deliver savings	<ul style="list-style-type: none"> ○ Lean review all customer facing processes ○ Identify overlaps and cost saving and non value adding activity between front and back office interface 		<p>Decrease hand-offs for all main customer facing processes.</p> <p>Transactional service costs will reduce through use of channel shift by 20%</p> <p>30% reduction in comparative contract expenditure</p>		External Project Manager (as per above) Potential IT capital investment	Reduction in non value add activity Reduced customer services costs (aim for £0.6m)	Roger Parkin
8.3 Invest in technology to enable staff to work smartly wherever they are located	<ul style="list-style-type: none"> ○ Deliver programme of IT upgrades and develop forward programme to ensure Slough is a leading digital organisation 	arvato	Fit for purpose IT systems		ICT investment to be determined	This figure needs to be in the region of £1.2m to £1.5m and contributes to the overall premises reductions in outcome 7	Charan Dhillon and Simon Pallett

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	<ul style="list-style-type: none"> ○ Agree roll out of home working, mobile/smart working across all services ○ Implement Electronic document management ○ Rigorously enforce hot desk policy in all services and premises ○ Deliver change management support to staff and managers for new ways of working 		<p>Increase in desk ratios 5:3 staff/desks</p> <p>Number of services that are paperless</p> <p>30% reduction in expenditure on corporate buildings through flexible working</p> <p>Reduction in levels of absenteeism</p> <p>Reduction in instances of work related stress</p>	<p>January 2015</p> <p>April 2016</p> <p>April 2019</p> <p>April 2016</p> <p>April 2016</p>			
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