

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME:	Outcome 1: Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow and stay		OUTCOME LEAD:	Tracy Luck	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	GREEN	GREEN	07/08/2015
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	03/07/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<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 will deliver more high value business properties to meet modern needs. 5. Agree a coordinated plan to maximise the benefits 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. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<p>1.1 Establish a business inward investment and retention function</p> <ul style="list-style-type: none"> • Appointed Economic Partnerships Officer - due to start in September. • Demonstrated online ED systems to be introduced. • ZTE agreed to provide case study to be developed by Communications Team. • Submitted a statement of interest in a Slough HealthTec to Health Education Thames Valley. <p>1.2 Ensure a fit for business transport infrastructure</p> <ul style="list-style-type: none"> • 3 Major schemes out to OJEU tender (total value £18m) due back in August. All major contractors have now registered an interest. • Expression of Interest received approval from Carplus for proceeding to next round of ELV funding. • Red Light cameras launched. • New cycle hub in Brunel Way launched. <p>1.3 Enable partners to support residents to develop skills to meet local employers' needs</p> <ul style="list-style-type: none"> • 22 new apprentices have accepted placements commencing 1st September 2015 (11 SBC, 10 AVARTO and 1 library service). Recruitment of a further 12 to take place during January with a start date early March 2016. <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"> • Nothing to report. <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"> • Revised business case for WRLtH on-going (consultation due in autumn). • Conditional approval received from members for Burnham Station proposals. <p>1.6 Develop a more mutually beneficial relationship with Heathrow Airport</p> <ul style="list-style-type: none"> • Working with HAL surface access to support updating the Slough Transport Model (could save the authority £75-£100K). 					

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

1.7 Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained

- Fly tipping response steering group has been organised.

Key activities / milestones *scheduled* for *next* period:

1.1 Establish a business inward investment and retention function

- PR agency to be appointed for the Slough brand.
- Start next steps for procurement of ED systems.
- Decision expected from Health Education Thames Valley on the chosen location of the HealthTec.

1.2 Ensure a fit for business transport infrastructure

- Initial business case for SWIFT agreed with RBWM and FGW commissioning this month.

1.3 Enable partners to support residents to develop skills to meet local employers' needs

- Construction pathway to be delivered mid-August.

1.4 Develop planning policies which will deliver more high value business properties to meet modern needs

- Nothing to report.

1.5 Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Access to Heathrow

- Engagement to commence on Langley Station improvements.

1.6 Develop a more mutually beneficial relationship with Heathrow Airport

- Conference Centre bid to be explored with HAL.

1.7 Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained

- Fly tipping response steering will have its first meeting has in August to formulate all tactics, responses and enforcement to fly tipping including inter-relation with Amey contract.

Key issues of risk / obstacles to progress:

(the main headings from the more detailed Risk Register for this 5YP outcome)

Red / Amber / Green

Implementation of Outcome 8 on ability to install implementation of 'online payment' portal.

Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME 2: There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough			OUTCOME LEAD	Neil Aves	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	AMBER	AMBER	AMBER	31/07/2015
<i>Previous month</i>	GREEN	AMBER	AMBER	AMBER	30/06/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key actions					
<ul style="list-style-type: none"> Higher quality private sector housing will be a valued housing option and will reduce long term health problems. Make best use of existing local authority housing stock to meet housing need. Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need. Make better use of land including using opportunities for new high quality, family and high density residential developments through the Local Plan. Prevent homelessness where possible through early intervention and using a range of housing options. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> Demolition notices served on occupiers of Tower & Ashbourne, positive publicity achieved and working in partnership with RBF&RS. CSG approval for capital funding to decant Tower & Ashbourne. Cabinet approval to undertake 100% council stock condition survey. Consultant appointed and first launch meeting held for development of HRA investment strategy and 30 year business plan. Transfer of land at Ledgers Road from SBC to SRP to commence site works for 73 new homes. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> Initial results of TIS review and incentives for downsizing tenants available. 25% of tenants in Tower & Ashbourne completed housing register forms to begin relocation process. Consultant appointed to negotiate with leaseholders to buy back RTB units in Tower & Ashbourne. Completion of RAG rating for all remaining garage sites and compounds. Agree procurement route for comprehensive HRA stock condition survey. CSG approval for HRA capital funding to deliver scheme of 20 homes for clients with LD on the Rochford's site. 					
Key issues of risk / obstacles to progress:					
<small>(the main headings from the more detailed Risk Register for this project)</small>				Red / Amber / Green	
Increased PS market rent levels rendering the sector inaccessible to households on benefits.				Red	
Exponential growth in homelessness due to welfare reform and demand for private sector accommodation.				Amber	
Lack of HRA investment funding for new build following Emergency Budget plans to impose 4% rent reduction.				Amber	
Increase in construction costs rendering small and infill site development non-viable.					Amber/ Green
Staff vacancy rate and inability to recruit to undertake housing regulation functions.				Red/ Amber	
Legislation and CLG guidance on site viability undermining S106 negotiations for provision of affordable housing.				Amber	
Planning policy weakened by results of SMA and UCS identifying requirement for step change in housing delivery rates.				Amber	

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME:	Outcome 3: The centre of Slough will be vibrant, providing business, living, and cultural opportunities		OUTCOME LEAD:	Joe Carter	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	AMBER	GREEN	08/07/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	05/06/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Create a VISION for the Centre of the Town. • Define and establish the Centre of the Town as a destination. • Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space. • Understand through consultation and intelligence, the current and future needs and expectations of the High Street. • Cultivate a vibrant town centre. • Expand the evening economy. • Deliver a One Public Estate Strategy. • Ensure the Curve continues to be operationally successful. • Make 'Slough the place of innovation'. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Work stream programmes updated. • Programme updated. • Outcome Based Budget distributed 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Budgets analysis and savings to be identified. • T&F site visits arranged for Swindon & Croydon. 					
Key issues of risk / obstacles to progress:					
<small>(the main headings from the more detailed Risk Register for this 5YP outcome)</small>					Red / Amber / Green
Resource allocation					Amber
Budget identification					Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN: OUTCOME 4 Slough will be one of the safest places in the Thames Valley			OUTCOME LEAD	Roger Parkin	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	AMBER	AMBER	AMBER	07/08/2105
<i>Previous month</i>	GREEN	AMBER	AMBER	AMBER	06/07/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key actions					
<ul style="list-style-type: none"> • Reduce total crime, specifically high volume and serious crimes against the person. • Focus on: alcohol as a contributory factor and Domestic Abuse. • Promote and publicise the safety of Slough, including for businesses in the town. • Focus on Burglary. • Focus on responding to ASB casework and Environmental ASB through enforcement and design. • Deliver the partnership action plan to respond to violent extremism. • Raise awareness of the Channel programme and how to make referrals. <p>Oversee and agree with partners delivery of key actions/activities and milestones to focus resources upon priorities, and where necessary emerging issues of concern for Slough. These will be closely linked to:</p> <ul style="list-style-type: none"> • Safer Slough Partnership priorities based upon the SSP Strategic Assessment. • ASB Implementation Outcomes. • Community Cohesion Strategy. • Preventing Violent Extremism Action Plan. <p>Reporting to where possible reflect existing mechanisms e.g. SSP.</p>					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Early-morning multi-agency rough sleeper sweep occurred - 13 CPN Warning Letters issued and 1 Trespasser Notice. • Joint operation initiated with police targeting enforcement activity on individual street drinkers and aggressive beggars and evidence gathering - to be on-going throughout summer - Operation Bluebottle. • Large fly-tip behind Travelodge @ Colnbrook/junction 5 M4 cleared. • Delivery of Advanced Statement & Report Writing training for staff - Bond Solon. • Review of Sex Workers and consideration of targeted partner agencies activity. • Several door knocking and street events occurred for several targeted areas suffering ASB. • Media coverage gained on several community clear up events. • On-going work tackling High Street litter problem areas ongoing, owners have been sent CPN. Warning letters giving them a set period of time to clear mess or further enforcement action will be taken. • Evidence of fly tipping gathered at several identified hotspots, via CCTV. • 18 CPN Warning Letters Issued, 26 Full CPN Issued and 1 Trespasser Notice. • On-going targeted evidence gathering on identified key perpetrators of ASB in Tower & Ashbourne. • Areas identified across the borough for PSPO's, now developing clauses for the orders with Legal. • Interim DA Partnership Manager appointed and in post. • Interim Community Safety Partnership Manager appointed and in post. • Licensing Committee approve mandatory safeguarding training for taxi and private hire drivers. • Syria Conference held. • Red light enforcement cameras have gone live. • VE Motion CCTV camera on trial in Cippenham Lane area – crime reduction and ASB. • Successful rogue trader prosecution and £12K compensation awarded to victim. • 5YP budget meetings for Outcome 4 continuing. 					

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

Key activities / milestones scheduled for next period:		
<ul style="list-style-type: none"> • Continuation of joint operation initiated with police targeting enforcement activity on individual street drinkers and aggressive beggars and evidence gathering - to be on-going throughout summer - Operation Bluebottle. • On-going work tackling High Street litter problem areas ongoing, owners have been sent CPN. Warning letters giving them a set period of time to clear mess or further enforcement action will be taken - key areas of focus Hatfield Rd and The Curve. • Waste Carriers Stop-check Operation planned. • Further door-knocking and street events planned in areas of ASB. • Community clear ups planned. • Interim CSE Co-ordinator to be sought. • 4 WRAP sessions planned for August. • Commence work on road accident analysis in Farnham road with support from CCTV. • 3 CCTV columns due to go up in Britwell (Retail area, Pentland, Monksfield Park MUGA) • Review of Hatfield car park crime via CCTV. • Task & Finish group to be established to work with the Somalian community. • Outcome Group meeting in 13/08/2015/ 		
Key issues of risk / obstacles to progress :		
(the main headings from the more detailed Risk Register for this project)	Red / Amber / Green	
Interim Community Safety Partnership manager and Interim DA Partnership Manager appointed. Permanent CS post offered to candidate.		Green
Vacancies in Neighbourhood Services and capacity to deliver.		Amber
Staff attendance at WRAP training session; Attendance has improved 4 sessions planned in August dependent on facilitator availability – need to keep up momentum until Prevent Coordinator in place.		Amber
Prevent Delivery – fluid and time consuming; dependent on national and world events, appointment of coordinator essential (due to start 01.09.2015) Prevent work very intensive and takes priority over general cohesion, this should ease when Prevent Coordinator in place to lead.		Amber
Future funding arrangements for CSE Co-ordinator role requires confirmation and agreement on location of post to maintain continuity and momentum for delivery of action plan.		Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME:	NO 5: Children and young people in Slough will be healthy, resilient and have positive life chances		OUTCOME LEAD:	Kitty Ferris	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period					05/08/2015
<i>Previous month</i>					
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<p>8. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.</p> <p>9. 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> <p>10. Ensure vulnerable children and young people are safe and feel safe.</p> <p>11. Ensure children and young people are emotionally and physically healthy.</p> <p>12. Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve their individual potential.</p> <p>13. Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood.</p> <p>14. Secure sufficient school places to meet the needs of Slough residents.</p>					
Key activities completed / milestones <i>achieved</i> in this period:					
<p>1. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.</p> <ul style="list-style-type: none"> Children and Young People’s Plan July 2015 – December 2016 approved, with priorities around: reducing the level and impact of poverty on the life chances of children and young people in the borough; delivering the Families First programme; and strengthening our universal offer for vulnerable groups. MASH Board has agreed a go live date for the MASH of mid-October. Rise in the number of Early Help Assessments (EHAs) completed over the last 12 months, with the last quarter bringing us up to a level comparable with Reading. This improvement has been due to a change in emphasis around EHAs from referral to assessment, and the system being used in the way that it had been designed for. <p>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> <ul style="list-style-type: none"> Children and Young People’s Plan July 2015 – December 2016 approved, with a priority around: providing outstanding services to the most vulnerable children and young people in the borough. Ongoing delivery of the Single Improvement Plan focusing on recruitment and retention, quality assurance, quality of practice, and leadership and partnership. Ongoing delivery of Children’s Social Care Workforce Strategy 2014-2017. Percentage of permanent front line social work staff has increased by 16% since April 2015, to 56%, with further interviews planned for August. Significant work undertaken to establish the Slough Children’s Services Trust (SCST). <p>3. Ensure vulnerable children and young people are safe and feel safe.</p> <ul style="list-style-type: none"> Series of audits undertaken covering threshold decision making, children subject to child protection plans, domestic violence contacts and case supervision. Risks were found to be being managed, and an action plan has been developed to address specific findings. Revised Practice Standards have been finalised and publicised, with management meetings discussing the application of these to ensure that any issues are resolved immediately. <p>4. Ensure children and young people are emotionally and physically healthy.</p> <ul style="list-style-type: none"> Children and Young People’s Plan July 2015 – December 2016 approved, with priorities around: supporting children and young people’s emotional and mental wellbeing; and supporting children and young people’s physical wellbeing. Child and Adolescent Mental Health Services (CAMHS) Strategy developed and being 					

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

prepared for consultation.

5. Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve their individual potential.

- Children and Young People's Plan July 2015 – December 2016 approved, with a priority around: ensuring children and young people are engaged and helped to access opportunities that will enable them to reach their full potential.
- Provisional results show improvements in Early Years Foundation Stage: Good Level of Development – 65% (summer 2015) up from 58% in summer 2014.
- Provisional results indicate improvements in attainment at Key Stage 1 (reading up 1.2%; writing up 1.7%; and maths up 0.95%) and Phonics (76.6% in 2014; 77.6% in 2015).
- Provisional results for Key Stage 2 also show slight improvements in reading, grammar, spelling and punctuation with a slight decrease in writing and maths. However, these results are open to modification over the summer period.
- 70% of primary schools are good or better (Ofsted judgements). 77% of all maintained schools have received this judgement.
- 80% of secondary schools are good or better (Ofsted judgements).

6. Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood.

- Transition onto EHCs for children and young people with SEND completed up to Year 9.

7. Secure sufficient school places to meet the needs of Slough residents.

- School Places Strategy 2013-22 update paper endorsed by Cabinet.
- Sufficient school places identified and delivered for school year beginning September 2015.
 - Primary places – new primary free school opening on the Langley Academy site for September 2015. Temporary classrooms installed at St Mary's CE Primary, James Elliman Primary and Claycots Primary in readiness for September 2015, while development plans proceed for permanent provision at each site.
 - Secondary places – Eden Girls' School opening on a temporary site.

Key activities / milestones *scheduled* for *next* period:

1. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.

- CYPPEB Early Help Sub Group Action Plan being developed to deliver CYPPEB priority around early intervention and develop Early Help Strategy.
- This will form a key performance indicator for the SCST.

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.

- Third national recruitment campaign for September 2015.
- Introduction of a 'refer a friend' scheme focused on the recruitment of Consultant Practitioners.
- Focused work with Practice Managers to embed the revised Practice Standards across their teams.
- Work with social workers to improve the development of SMART plans.
- Finalise plans for the establishment of the SCST.

3. Ensure vulnerable children and young people are safe and feel safe.

- Work with social workers to improve development of SMART plans.
- Focused work with Practice Managers to embed the revised Practice Standards.

4. Ensure children and young people are emotionally and physically healthy.

- CYPPEB Health Sub Group Action Plan being developed to deliver CYPPEB priorities around emotional and physical health.
- Consultation on CAMHS Strategy.
- Begin developing plans for a holistic 0-19 health offer.

5. Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve their individual potential.

- CYPPEB Achieving Sub Group Action Plan being developed to deliver CYPPEB priorities around early years development, closing the gap for vulnerable and disadvantaged pupils and engagement of young people in opportunities to develop their potential.

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

- Respond to A-Level and GCSE results.
- 6. Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood.**
 - Ongoing conversion to Education, Care and Health Plans.
 - All requests for new ECHPs completed within 20 week statutory deadline.
 - Continuing preparation of effective transition at all key phases.
- 7. Secure sufficient school places to meet the needs of Slough residents.**
 - SEN places – initiate procurement of architects to take forward the agreed SEN and PRU expansion programme.
 - Progress work to identify sites for new schools and annexes.

Key issues of risk / obstacles to progress:

(the main headings from the more detailed Risk Register for this 5YP outcome)

Red / Amber / Green

Transition of Children’s Social Care into new arrangements

Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME:	6. More people will take responsibility and manage their own health, care and support needs		OUTCOME LEAD:	Alan Sinclair	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	AMBER	GREEN	06/08/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	03/07/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Increase adult participation (16+) in sports and activities. • Increase the number of vulnerable adults who benefit from a preventative approach/service. • Increase the number of people benefiting from reablement/intermediate care services. • More vulnerable adults supported at home. • Increase the number of people supported by the voluntary and community sector to live independently at home. • Increase the number of people managing their care and support needs via a direct payment. • Reducing the demand on health and social care services. • Reducing the average spend per person in receipt of support from the council. • Increasing the percentage of adult social care users who have as much social contact as they would like. • Increase the percentage of stated outcomes achieved as part of safeguarding. • Increase the proportion of people who feel 'safe' as a result of the safeguarding procedure. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Results of CAMHS service redesign show measurable improvements in mental health scores and recommendations included in the Mentalhealth4life and Slough CAMHS strategy which includes parents and school staff. This has been given regional and national acclaim and is out to consultation. • Diabetes testing offered free to all Slough Borough Council staff. • Falls Prevention and Awareness month launched in Chalvey and business cases developed for adults and children falls prevention programme through BCF. • Chances4Change programme completed, all programmes sustained and all targets exceeded. • Asthma awareness programme scoped for schools for a September start. • Smoking cessation service retendering started. NB Collaborative commissioning across six UAs achieved a national award. • Local alcohol area agreement methodology and results shared in a national PHE report and additional support obtained for improving local alcohol services. • National Active People survey measuring adult participation in sport and physical activity recorded 2% increase in participation in 1 x 30 minutes per week for the last year. • The Sport England funded Get Active programme has enrolled over 2,000 individuals over the age of 14 on its free programmes of activity; 8% of this figure declaring a disability or long term illness. • Report on impact of Macmillan Cancer Rehabilitation through Physical Activity Programme received. • Voluntary and community sector strategy approved by cabinet. • Procurement of direct payments support services completed. • Pooled budget for BCF negotiated. • Transfer of extra care housing service to creative support completed. • Business case for IT systems for care act approved. • Systems updated for compliance with care act. • Scoping of support with confidence scheme with trading standards. • Setting up social care reform programme. • Work to scope financial challenges completed. 					

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

- Safeguarding adults board away day.
- Staff workshop held for transforming social care.

Key activities / milestones **scheduled** for **next** period:

- Service specification for young people's emotional health and wellbeing service is being adapted to align with a new funding opportunity for Slough CCG. This will be agreed through the CYP child health subgroup and will include parental mental health and eating disorder services.
- Cabinet decision to be made on new leisure facilities in the town – July 2015.
- Langley Leisure Centre refurbishment starts.
- Start to develop the procurement programme for the retendering of the leisure contract for June 2017.
- Cabinet decision to be made on Arbour Park development and new community sports facility – July 2015.
- Pilot outdoor gym and trim trails programme in three parks in priority wards in the borough.
- Procurement process for voluntary sector contracts starts.
- Savings plans in place for ASC and being monitored.
- Work on systems for delivery of Care Act social care reforms.
- Direct payments support services starting.
- First meeting of social care reform programme.
- BCF pooled budget S75 agreement approved.
- Workforce analysis for reform of social care.
- Interoperability project with CCG.
- Market failure protocol.
- Draft carer's strategy.
- Analysis of adult social care outcomes and ASCOF and first draft of local account.
- Options for Safeguarding adults board improvements.
- BCF Integration workshop.
- Supported housing project board set up.

Key issues of **risk / obstacles to progress**:

(the main headings from the more detailed Risk Register for this 5YP outcome)

	Red / Amber / Green
1. Timescale for delivery of all actions not achieved.	Amber
2. Ability to deliver the revenue savings.	Amber
3. Impact on key performance targets.	Amber
4. Key prevention services do not reduce the number of people requiring support or reducing level of needs for care support.	Amber
5. More people request support than anticipated for new responsibilities under the care act – demand for services outstrips available funding.	Amber
6. Lack of agreement of use of contingency funding in BCF from CCG.	Green
7. Management of lots of change at same time – capacity and change fatigue.	Amber
8. Management information and data.	Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME: 7 – Maximising our use of assets and income			OUTCOME LEAD	Joseph Holmes	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	AMBER	GREEN	30/07/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	06/07/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Increase the collection rates of Council Tax and Business Rates. • Maximise the use of its capital resources to increase revenue savings & make the capital strategy affordable. • Remove subsidies where appropriate and revenue from fees and charges will be maximised. • Maximise income from investment properties. • Use new approaches to revenue and asset maximisation through the Subsidiary Housing Company (SHC) and Slough Regeneration Partnership (SRP). • Rationalise the operational property estate, through disposals and shared use. • Maximise savings from procurement, commissioning and contract management. • Ensure a revolutionised approach to household waste collection is in place. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Council Tax collection rate 0.2% below profile (expected collection rate of 96.6% in 2015-16) but is over 0.5% above the level at the same time in the previous year. • Business Rates is on track for its collection profile (expected collection rate of 96.7% for 2015-16). • Asset Challenge report being drafted. • SRP small sites proposal report is being drafted and reviewed. • Strategic acquisition policy being drafted and reviewed. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Review of proposal for the Council to assist in mortgages being provided. • Capital Strategy to be re-profiled after full Council. • Review of proposals to reduce the cost base of the outcome to 65% of current spend by 2019-20. 					
Key issues of risk / obstacles to progress:					
<small>(the main headings from the more detailed Risk Register for this project)</small>				Red / Amber / Green	
Maximising the use of capital resources - Ability to deliver the capital programme in line with expectations of spend.					Amber
Maximising savings from procurement / commissioning – Ensuring that the strategic commissioning cycle is embedded across the organisation / complied with to deliver best value.					Amber
Maximising savings from procurement / commissioning – Ability to deliver savings of 30% from commissioning & ensuring an effective link to Outcome Based Budgeting.					Amber

Appendix F: Five Year Plan Outcome updates as at 30th June 2015

5 YEAR PLAN OUTCOME:	No 8: The council will be a leading digital transformation organisation		OUTCOME LEAD:	Roger Parkin	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	AMBER	AMBER	AMBER	AMBER	11/08/2015
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	03/07/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Use technology to redefine the way customers contact the council. • Streamline customer journeys to deliver savings. • Invest in technology to enable staff to work smartly wherever they are located. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Officer digital transformation workshop held. • Transformation Board considered new digital consultant's proposal paper. • ICT presentation to SLT. • Proposals to roll out 6:10 desk ratio for SMP being developed. • Revised home and mobile working policy produced. • Civica innovations workshop held. • Pilot of desk top upgrade commenced. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Digital Transformation proposal to be costed and resource implications to be considered. • Programme of 6:10 desk ratio for SMP to be agreed. • Desk top upgrade pilot to be reviewed and roll out to be agreed. • Wireless – Solution design and costs to be agreed for The Curve, Corporate and Guest Wi-Fi. 					
Key issues of risk / obstacles to progress:					
<small>(the main headings from the more detailed Risk Register for this 5YP outcome)</small>				Red / Amber / Green	
• Capital investment requirements higher than present budget allocation				Amber	
• Lack of in house capacity to deliver transformation				Amber	