

Appendix F: Five Year Plan Outcome updates as at 30th September 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	05/10/2015
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	01/09/2015
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"> • Economic Partnerships Officer took up post on 3rd September. • KP Snacks moved into Slough on 14th September (Case study to follow). • On track to submit Smart Cities bid with focus on improving health outcomes for the community. Business partner: ZTE. Academic partner: Henley Business School. <p>1.2 Ensure a fit for business transport infrastructure</p> <ul style="list-style-type: none"> • Major scheme evaluation completed Full Business Case submitted awaiting approval the PRB and Capital Strategy Board before awarding the contract. • Stoke Road Regeneration including station forecourt upgrade (north) feasibility study commissioned • Stoke Poges Lane bridge opened. • Leigh Road bridge opens 24th September. <p>1.3 Enable partners to support residents to develop skills to meet local employers' needs</p> <ul style="list-style-type: none"> • SBC work experience programme for JCP clients aged 16 - 24 resulted in two out of three candidates gaining employment immediately after their placements. • Three long-term unemployed lone parents have now secured employment following the Elevate Slough Gingerbread Marks and Starts programme. <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"> • On 15th September the Cabinet approved the "Centre of Slough Strategy". One of the key elements of this is "Attracting More Business". The proposals in the Strategy will be fed into the emerging Planning policies for delivering more high value employment generating development in the centre. <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"> • Station Road closure approved by Cabinet. • Transport Modelling on WRAtH agreed with Network Rail. <p>1.6 Develop a more mutually beneficial relationship with Heathrow Airport</p>					

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- Traffic surveys agreed with HAL, data to be shared saving SBC approximately £50K.
- 24/7 bus service launched for 7 series.

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

- Specifications for gateways being drafted.
- Gateway cleaning monitoring has commenced.

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

1.1 Establish a business inward investment and retention function

- Town Centre Manager to be interviewed and appointed.
- Agency to be appointed for BIG Slough Messaging.
- Promote Slough as a business location at MIPIM UK.

1.2 Ensure a fit for business transport infrastructure

- Contract Award for major schemes, works start on site.

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

- Soft skills and traineeship event arranged for 16th October.
- Second SBC work experience intake for 16 – 24 year olds – with a maximum of 5 referrals from Job Centre plus.
- Labour Market Information portal including vacancy data and growth sectors to go live on Slough Elevate Me early October using LEP data. This is to be used by employability practitioners and careers services in schools.

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

- Station Road closure commences on site.

1.6 Develop a more mutually beneficial relationship with Heathrow Airport

- Response to commission on surface access to airports.

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

- Nothing to report.

Key issues of risk / obstacles to progress:

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

Red / Amber / Green

(the main headings from the more detailed Risk Register for this 5YP outcome)	Red / Amber / Green

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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	30/09/2015					
<i>Previous month</i>	GREEN	AMBER	AMBER	AMBER	31/08/2015					
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"> 10 under occupiers have moved through the Tenant Incentive Scheme (TIS). 8 tenants of Tower & Ashbourne (T&A) re-housed to alternative accommodation. 77% of tenants in T&A completed housing register forms to begin relocation process. Consultant (Savills) have 7 leaseholders to buy back RTB units in T&A in progress. Garage report including draft garage strategy & RAG rating submitted to Scrutiny (03/09/15). First draft of 30 year HRA business plan & development strategy currently under review. Small sites development strategy submitted to cabinet (14/09/15). PRS Landlord forum was held at The Centre on the 24/09/15. Comprehensive HRA stock condition survey out to tender (Return Date 23/10/15). 										
Key activities / milestones <i>scheduled</i> for next period:										
<ul style="list-style-type: none"> Final results of TIS review and incentives for downsizing tenants available. 95% of tenants in Tower & Ashbourne completed housing register forms to begin relocation process. 10 tenants re-housed from Tower & Ashbourne. 										
Key issues of risk / obstacles to progress:										
(the main headings from the more detailed Risk Register for this project)				Red / Amber / Green						
Increased PS market rent levels rendering the sector inaccessible to households on benefits.				R	R	A				
Exponential growth in homelessness due to welfare reform and demand for private sector accommodation.				R	R	A				
Lack of HRA investment funding for new build following Emergency Budget plans to impose 4% rent reduction.						A	A	A		
Increase in construction costs rendering small and infill site development non-viable.								A	G	G
Staff vacancy rate and inability to recruit to undertake housing regulation functions.				R	R	R				
Legislation and CLG guidance on site viability undermining S106 negotiations for provision of affordable housing.						R	A	A		
Planning policy weakened by results of SMA and UCS identifying requirement for step change in housing delivery rates.							A	A	A	
National delays in providing clarity on RTB extension, Pay to Stay, compulsory sale prevent scheme development for affordable housing leading to delays.							A	A	A	

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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	AMBER	AMBER	GREEN	05/10/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	26/08/2015
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"> • Cabinet report completed. • Vision and Strategy agreed. • Work stream programmes updated. • Programme updated. • Strategic Acquisitions Policy agreed by Cabinet. • CPO Strategy agreed by Cabinet. • Outcomes Based Budgeting exercise completed. • The Curve opening programme agreed by Task and Finish Group. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Work stream leads to establish formal working groups and reporting. • Budgets savings to be confirmed. • Re-visit/wind-up T&F Group. • Confirm budget for opening of the Curve. 					
Key issues of risk / obstacles to progress:					
(the main headings from the more detailed Risk Register for this 5YP outcome)				Red / Amber / Green	
Resource allocation				AMBER	
Budget identification				AMBER	

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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/GREEN	AMBER/GREEN	06/10/2015
<i>Previous month</i>	GREEN	AMBER	AMBER/GREEN	AMBER/GREEN	07/09/2105
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"> • 5YP budget meetings for Outcome 4 continuing & 5YP Outcome 4 prep for presentation to C&D. • Safer Slough Partnership meeting held; Strategic Assessment completed and DA Strategy endorsed, Youth Parliament Reps now included. • Following the VMAP evaluation, the project has now been expanded to cover all of Slough and to include all aspects of violent crime. • Slough DAAT was successful in securing funding and support to conduct a review of Alcohol Pathways in Slough; 3 task and finish groups looking at service and capacity mapping, data collection and information governance and funding flows. This will feed into the Partnerships review. • Prevent Coordinator now in post • Young Leaders Programme (YLP), funded by the Home Office, publicity and recruitment for 25 young people aged 15 to 17 years old to attend this project. • Rogue Trader Day on the 30th September – partnership operation with 27 officers from 5 agencies. • Waste Carriers Op held in the east with TVP, Immigration and Parking Enforcement. • Community event held in Moreland Avenue. • ASB Legislative Training for TVP & SBC, Advanced Investigative Training for SBC staff. • Illicit tobacco operation – carried out with tobacco dogs. • Shisha advice gone out to all premises in the borough, further Shisha enforcement visits completed. • Change in e-Cigarettes law – cannot sell to anyone under 18 – press release produced with good coverage. • CSE Coordinator in post. • Draft FGM strategy and pathways prepared. 					
Key activities / milestones <i>scheduled</i> for next period:					

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- LCJB offender health workshop.
- Yew Tree and Herschel park multi-agency task and finish group to meet following a number of ASB issues.
- Thames Valley Police Neighbourhood Policing seminar.
- Progressing the Safer Slough Partnership mapping project.
- Home Office meeting 08/10 - Syria/Iraq & Working with Communities.
- Review of Late Night Refreshment Licenses.
- Licensing Policies on Gambling, No casino, DBS, English Test for driver, Street & House to House collection.
- CSE Licensing Splinter Group – prep for Hotel Watch, Safeguarding Awareness Training and CSE Awareness packs for officers.
- Waste Carriers Op planned.
- Squatter / Rough Sleepers Op planned.
- Loan Shark Week commences and CRED day.
- Press release on Universal Credit and extortionate credit and advising financially vulnerable adults to be distributed.
- Introducing CCTV to Baylis Park to help tackle anti-social behaviour as this has become a hotspot area.

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; need to maintain momentum.	Amber	
Prevent Co-ordinator in place 1 st September.	Green	
CSE Co-ordinator currently being recruited.	Green	

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5 YEAR PLAN OUTCOME:	No 5: Children and young people in Slough will be healthy, resilient and have positive life chances		OUTCOME LEAD:	Krutika Pau	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	RED	RED	RED	RED	05/11/2015
<i>Previous month</i>					05/10/2015
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>Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.</p> <ul style="list-style-type: none"> Action Plans being developed for delivering the Children and Young People’s Plan July 2015 – December 2016 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. 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>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’s social care services transferred into the Slough Children’s Services Trust (SCST). SCST undertaking series of audits and baselining exercise in order to establish exact position in terms of quality of service provision. <p>Ensure vulnerable children and young people are safe and feel safe.</p> <ul style="list-style-type: none"> SCST undertaking series of audits and baselining exercise in order to establish exact position in terms of quality of service provision. Launch of MASH delayed until spring 2016. <p>Ensure children and young people are emotionally and physically healthy.</p> <ul style="list-style-type: none"> Action Plans developed for delivering the Children and Young People’s Plan July 2015 – December 2016 priorities around: supporting children and young people’s emotional and mental wellbeing; and supporting children and young people’s physical wellbeing. Consultation on draft Child and Adolescent Mental Health Services (CAMHS) Strategy launched. Flu vaccination campaign underway to increase uptake in children. Health visiting service increasing the percentage of women seen antenatally. Teenage pregnancy quarterly figures show eight lowest rates in the country (June 2014). <p>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> <ul style="list-style-type: none"> Action Plans developed for delivering the Children and Young People’s Plan July 2015 – December 2016 priority around: ensuring children and young people are engaged and helped to access opportunities that will enable them to reach their full potential. In October 2013, Slough Borough Council entered into a 3-year contract with Cambridge 					

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Education for the provision of Slough's education services. This contract will expire on 30th September 2016. The Council, Cambridge Education and Slough Children's Services Trust will work in partnership over the next twelve months to ensure continuity and security of service provision via current and future contractual arrangements.

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

- Provision of SEN Assessments transferred into the Slough Children's Services Trust (SCST).
- Transition to EHCPs for children and young people with SEND completed up to Year 9.

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

- Sufficient school places identified and delivered for school year beginning September 2015.
 - Primary places – new primary free school opened on the Langley Academy site in September 2015. Temporary classrooms were installed at St Mary's CE Primary, James Elliman Primary and Claycots Primary for September 2015, while development plans proceed for permanent provision at each site.
 - Secondary places – Eden Girls' School opened on a temporary site.
 - Places identified for all reception and year 7 applicants, and late applicants will be offered places as they apply. There is an emerging pressure in some primary year groups which may affect those who have applied recently.

Key activities / milestones *scheduled* for next period:

Undertaking full refresh of Outcome 5.

- 1. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.**
 - Establishment of SCST to deliver improved children's social care services in the borough.
- 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.**
 - Establishment of SCST to deliver improved children's social care services in the borough.
- 3. Ensure vulnerable children and young people are safe and feel safe.**
 - Establishment of SCST to deliver improved children's social care services in the borough.
- 4. Ensure children and young people are emotionally and physically healthy.**
 - Complete consultation on draft CAMHS Strategy.
 - Continue development of plans for a holistic 0-19 health offer.
 - Mentalhealth4life resources to be launched nationally on November 11th for roll out in the new year
 - Bids for CAMHS Transformation funding submitted.
 - Oral health and nutrition strategy in development.
 - Planning for ChangeforLife.
- 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.**
 - 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.**
 - Establishment of SCST to deliver improved children's social care services in the borough.
 - 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
Provision of children's social care services outside of local authority control, whilst SBC retains statutory responsibility for provision.	Red
Introduction of fully operational MASH delayed until spring 2016.	Red
Review of services provided by Cambridge Education to include services which will transfer into the SCST following ministerial direction, and services which will need to be re-commissioned.	Amber

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School places: <ul style="list-style-type: none"> • Higher than expected numbers of school applications years 1-6 • Possible impact of further inward migration and asylum seeker arrivals. 	Red
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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	AMBER	AMBER	AMBER	AMBER	05/10/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	04/09/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	

Key outcome plan deliverables:

- 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 **achieved** in this period:

- Voluntary and community sector bids received – evaluation underway.
- Direct payments support services in place.
- IT systems for care act approved.
- Social care reform programme – second meeting held – financial challenge.
- Integration workshop with CCG.
- Innovation workshops taken place.
- Advocacy review and workshop taken place.
- Review of efficiencies/savings to be delivered – savings plan.
- National minimum data set for workforce completed.
- Health scrutiny panel – reform programme, carer's strategy, local account.
- Successful engagement events re LD provider service changes.
- Supported housing options confirmed.
- Peer review meeting/challenge with Portsmouth City Council.
- Review of CHC started.

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

- Procurement decision on voluntary sector contracts to support voluntary sector strategy.
- Savings plans in place for ASC and being monitored.
- Work on systems and digital options for delivery of Care Act social care reforms.
- Regional workforce workshop.

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- LD provider service changes – options paper to CMT.
- Deliver supported housing options.
- Interoperability project with CCG.
- Market failure protocol.
- BCF integration workshop 2.
- CHC plan completed.
- Prevention plan development.
- Restructure proposals for care group commissioning.
- Extra care housing proposal agreed.

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

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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	05/10/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	01/09/2015
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 close to 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 above its collection profile (expected collection rate of 96.7% for 2015-16) though the overall net collectable debit is lower than budgeted. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Actively seeking mortgage lender / broker arrangements to support the Local Authority Property Purchase scheme approved at Cabinet in September. • Protocol being developed for referring residents to access mortgage scheme. • Options appraisal of first properties for the Strategic Asset Acquisition scheme. • 3rd draft of proposals to reduce the cost base of the outcome to 65% of current spend by 2019-20. Highlighting income / cost base reduction of almost 100% of the outcome 7 budget over the MTF5. • Expected proposal on improving Business Rates collection. 					
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.					Green
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	

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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	02/10/2015
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	04/09/2015
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"> • Transformation Board considered specifics of digital programme and agreed resourcing including workstream leads. • Transformation Board agreed external review of ICT Strategy and action plan. • Pilot of desk top upgrade in progress. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Audit of desk space and proposals how to deliver 6:10 desk ratio for SMP to be agreed. • Desk top upgrade pilot to be reviewed and roll out to be agreed from November. • Revised home and mobile working policy to be finalised. • ICT review workshop to be held on 7 October. • Digital Transformation Manager to be recruited. • Digital Transformation workshop to launch programme to be held on 20 November. 					
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