

## Appendix E: Five Year Plan Outcome updates as at 31<sup>st</sup> December 2015

<b>5 YEAR PLAN OUTCOME:</b>	Outcome 1: Slough will be the premier location in the south east for businesses of all sizes to locate, start, grow and stay		<b>OUTCOME LEAD:</b>	Tracy Luck	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	06/01/2016
<i>Previous month</i>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	01/12/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ol style="list-style-type: none"> <li>1. Establish a business inward investment and retention function.</li> <li>2. Ensure a fit for business transport infrastructure.</li> <li>3. Enable partners to support residents to develop skills to meet local employers' needs.</li> <li>4. Develop planning policies which will deliver more high value business properties to meet modern needs.</li> <li>5. Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Access to Heathrow.</li> <li>6. Develop a more mutually beneficial relationship with Heathrow Airport.</li> <li>7. Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained.</li> </ol>					
Key activities completed / milestones <b>achieved</b> in this period:					
<p><b>1.1 Establish a business inward investment and retention function</b></p> <ul style="list-style-type: none"> <li>• Held a budget simulator consultation with local businesses at the Slough Business Community Partnership Meeting.</li> <li>• Met with Heathrow Business Group to discuss feedback on the business summit. Attendance was up by 57% and planning for the 2016 event is underway. Discussions have already taken place with Procurement AD, and we plan to attend in 2016 as a buyer as well as a stakeholder for increased business engagement. We have also discussed the potential of apprenticeships in procurement contracts.</li> <li>• Compensation package developed to mitigate against the Hex depot.</li> <li>• Terms of Reference and membership list developed for Town Centre Partnership. Recruitment of new members is in progress.</li> </ul> <p><b>1.2 Ensure a fit for business transport infrastructure</b></p> <ul style="list-style-type: none"> <li>• TM plans for A355 agreed in principle with HE and RBWM, start date 31<sup>st</sup> Jan '16, delivery programme agreed for all schemes.</li> <li>• Park Mark photo shoot for Councils town centre car parks.</li> <li>• Bike Hire docking station operational at the Bath Road Retail Park.</li> <li>• Increase in Cycle Hub registrations.</li> <li>• Implementation of MOVA at Dover Road/A4 junction.</li> </ul> <p><b>1.3 Enable partners to support residents to develop skills to meet local employers' needs</b></p> <ul style="list-style-type: none"> <li>• 150 job clubs, 500 IAG interviews and 4 Influencer events (delivered annually). Job clubs entail that unemployed residents are offered IAG on appropriate support with seeking work and learning to be able to actively participate in the local job market.</li> <li>• Delivery of 3 business academies, delivering networking events and supporting a minimum of 10 entrepreneurs setting up a business (Annual figures).</li> <li>• Number of learners referred to ICT, ESOL, functional skills and employability courses: 300 in 14/15. Number of qualifications gained: 71.</li> </ul> <p><b>1.4 Develop planning policies which will deliver more high value business properties to meet modern needs</b></p> <ul style="list-style-type: none"> <li>• Nothing to report.</li> </ul>					

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

- Detail design commissioned for Burnham Station road network.
- Saturn modelling complete on WRAtH.

**1.6 Develop a more mutually beneficial relationship with Heathrow Airport**

- Air Quality funding agreed with HAL invoice for works to be issued.
- Employment training agreed to be invoiced.

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

- Nothing to Report.

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

**1.1 Establish a business inward investment and retention function**

- Meeting scheduled with Business Magazine to plan a Slough feature in March.
- Standards testing against planning and building control for Smart Cities – shared success with Sanjay Dhuna.
- HEx depot – HS2 Select Committee appearance set for January 2016.
- Town Centre Partnership meeting scheduled for 20<sup>th</sup> January 2016.

**1.2 Ensure a fit for business transport infrastructure**

- Contract signed by B. Beatty.
- Consultation on traffic sensitive streets to reduce delays on key roads around the borough.

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

- January 2016: Elevate event for hard to reach young people e.g. YOT background 'Get Into Line Painting for Roads' in collaboration with local employer Wilson and Scott; Ways into Work and RBWM Elevate.
- January 2016: Elevate Super Employability event for young people linked to work experience opportunities with local employer LeasePlan.

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

- Carrying out a Call for Sites exercise in January which will ask developers and landowners to come forward with any employment sites that they may have.

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

- O&S 3 month report on Burnham experiment.
- Concept design to be completed for Langley Station.

**1.6 Develop a more mutually beneficial relationship with Heathrow Airport**

- Seek funding for EV car charging at Heathrow car parks.
- Submit bid to HAL for Bike Hire docking stations.

**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**

LTB approval not granted for Burnham Station – Business case withdrawn to be submitted for approval for March approval.

Amber

Delays to works due to contract for Major schemes – Legal have appointed external solicitors to complete contracts.

Green

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<b>5 YEAR PLAN OUTCOME 2:</b> There will be more homes in the borough, with quality improving across all tenures to support our ambition for Slough			<b>OUTCOME LEAD</b>	Neil Aves		
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report	
<b>Current</b> period	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	31/12/2015	
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	30/11/2015	
Project start date:	April 2015		Anticipated Project end date:	April 2020		
<b>Key actions</b>						
<ul style="list-style-type: none"> <li>Higher quality private sector housing will be a valued housing option and will reduce long term health problems.</li> <li>Make best use of existing local authority housing stock to meet housing need.</li> <li>Utilise land and resources in and outside of our direct control to develop new homes across all tenures to meet local need.</li> <li>Make better use of land including using opportunities for new high quality, family and high density residential developments through the Local Plan.</li> <li>Prevent homelessness where possible through early intervention and using a range of housing options.</li> </ul>						
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>						
<ul style="list-style-type: none"> <li>78 tenants at T&amp;A re-housed to alternative accommodation.</li> <li>5 tenants at T&amp;A currently have offers of alternative housing.</li> <li>10 offers issued to T&amp;A leaseholders.</li> <li>54 Bed-spaces regulated in Private Rented sector.</li> <li>21 Private Sector households given energy efficiency advice.</li> <li>2 HMO's served with prohibition order (overcrowding).</li> <li>Works completed in default to provide heating &amp; hot water for family over Christmas.</li> <li>20 under-occupying tenants moved since 01/04/2015 – releasing 30 bedrooms.</li> <li>10 of the moves were within the review period.</li> <li>Total of 92 applicants on the TIS scheme, 39 in the review period.</li> <li>Housing Stock Information request submitted to DCLG.</li> </ul>						
<b>Key activities / milestones <i>scheduled</i> for next period:</b>						
<ul style="list-style-type: none"> <li>Comprehensive training framework agreement to be concluded.</li> <li>Commission Flare review.</li> </ul>						
<b>Key issues of risk / obstacles to progress:</b>						
(the main headings from the more detailed Risk Register for this project)				<b>Red / Amber / Green</b>		
Increased PS market rent levels rendering the sector inaccessible to households on benefits.			R	A	A	
Exponential growth in homelessness due to welfare reform and demand for private sector accommodation.				A	A	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	A
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	R	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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<b>5 YEAR PLAN OUTCOME:</b>	Outcome 3: The centre of Slough will be vibrant, providing business, living, and cultural opportunities		<b>OUTCOME LEAD:</b>	Joe Carter	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>GREEN</b>	07/01/2016
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>GREEN</b>	01/12/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ul style="list-style-type: none"> <li>• Create a VISION for the Centre of the Town.</li> <li>• Define and establish the Centre of the Town as a destination.</li> <li>• Develop gap sites to stimulate the local economy by introducing a mix of residential, retail and office space.</li> <li>• Understand through consultation and intelligence, the current and future needs and expectations of the High Street.</li> <li>• Cultivate a vibrant town centre.</li> <li>• Expand the evening economy.</li> <li>• Deliver a One Public Estate Strategy.</li> <li>• Ensure the Curve continues to be operationally successful.</li> <li>• Make 'Slough the place of innovation'.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Reports on two LEP feasibility reports completed SWiFT and Stoke Road.</li> <li>• Delivery programme for Major schemes submitted, works to start end of Jan.</li> <li>• Bike Hire Bath Road Retail Park operational with new bikes.</li> <li>• Second draft of vision document video completed.</li> <li>• Town Centre Partnership established.</li> <li>• First Town Centre Partnership meeting held on 10<sup>th</sup> November 2016.</li> <li>• Effective Liaison with Criterion Capital.</li> <li>• Terms of Reference and membership list developed.</li> <li>• Recruitment of new members in progress (Steakout, Barclays and Starbucks confirmed joining the Group).</li> <li>• Marketing collateral to promote Town Centre Partnership meeting produced.</li> <li>• Business engagement activities commenced.</li> <li>• Town centre strategy and action plan under development.</li> <li>• Commenced investigation for Digital High Street – met with Open Advertising to discuss text service and app development.</li> <li>• Building partnership with the Slough Consortium to design and delivery a package of arts projects for the centre of Slough to attract visitors and shoppers into the town centre.</li> <li>• Town Centre Manager joined steering groups facilitated and supported by Thames Valley Police (Pub Watch, South Sector Tasking Group) as a member.</li> <li>• Town Centre Manger attended Slough Town Against Crime.</li> <li>• Reduce physical neglect.</li> <li>• Improve perceptions of the town.</li> <li>• Collaborative working with developers to realise actual improvements.</li> <li>• Work with Highways Dept to improve the appearance of new highway projects. (See Public Realm Document for details).</li> <li>• Use Canal Basin, Montem Lane and Central Library sites as high profile exemplar projects.</li> <li>• Sets a context for SUR developments.</li> <li>• Practical and cheap ways to commence the project and achieve impact.</li> <li>• Project teams briefed to raise the standard on exemplar schemes.</li> </ul>					

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

- Identify new LEP schemes.
- SSE instruction to evaluate detail costing for lowering pylons at the Canal Basin site.
- Town Centre Partnership meeting scheduled for 20<sup>th</sup> January 2016.
- To conduct recruitment of new members (meetings set up with Slough CVS, Slough Museum).
- To devise questions for visitor satisfaction survey – residents, town centre users and visitors from further afield and liaise with relevant SBC teams for input (including Transport, Highways, Planning and Active Communities & Participation).
- To develop Digital High Street – To set up meeting with MoLo Rewards supplier and other Town App suppliers. Also identify advantage card provider, costs and developmental work required from other local authorities. To set up meetings with RBWM and Greenwich to discuss their cards.
- To explore advantage card for town centre and MoLo rewards App.
- To agree town centre communication and business engagement plan as part of town centre strategy and action plan.
- To undertake business engagement activities.
- To build links with relevant groups and organisations (meeting with SHOC).
- Plan public realm into SUR developments.
- Liaise with other developers on Heart of Slough major developments.
- Create a list of quick & cheap wins.
- Empower, instruct and motivate SBC 'on the ground' employees to implement improvements. e.g. daily removal of fly posting.
- Agreement from senior officers to progress these proposals.
- Implementation.

### **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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<b>5 YEAR PLAN: OUTCOME 4</b> Slough will be one of the safest places in the Thames Valley			<b>OUTCOME LEAD</b>	Roger Parkin	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER/GREEN</b>	<b>AMBER/GREEN</b>	07/01/2016
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER/GREEN</b>	<b>AMBER/GREEN</b>	07/12/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ul style="list-style-type: none"> <li>• Reduce total crime, specifically high volume and serious crimes against the person.</li> <li>• Focus on: alcohol as a contributory factor and Domestic Abuse.</li> <li>• Promote and publicise the safety of Slough, including for businesses in the town.</li> <li>• Focus on Burglary.</li> <li>• Focus on responding to ASB casework and Environmental ASB through enforcement and design.</li> <li>• Deliver the partnership action plan to respond to violent extremism.</li> <li>• Raise awareness of the Channel programme and how to make referrals.</li> </ul> <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"> <li>• Safer Slough Partnership priorities based upon the SSP Strategic Assessment.</li> <li>• ASB Implementation Outcomes.</li> <li>• Community Cohesion Strategy.</li> <li>• Preventing Violent Extremism Action Plan.</li> </ul> <p>Reporting to where possible reflect existing mechanisms e.g. SSP.</p>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Domestic Abuse Strategic Meeting 8<sup>th</sup> December. Group now disbanded remit to complete and role to be taken up by main SSP group. Close down review.</li> <li>• DA IDVA contract close down being managed.</li> <li>• Successful bid to DCLG £44,380.00 for Domestic Abuse project– Aisha to manage the delivery of the project.</li> <li>• WRAP – 2 sessions held in December; total no of sessions in 2015 to 35, 580 staff trained.</li> <li>• Home Office Prevent Coordinators meeting 08/12 attended; an increase in referrals of vulnerable individuals due to the outreach work carried out by Prevent Coordinators nationally, including Slough.</li> <li>• A number of Prevent Awareness and WRAP sessions planned in schools took place, including a short input to students during morning assemblies post Paris incident.</li> <li>• Joint agency enforcement to take place concerning concealed retail sale of ‘legal highs’ (New Psychoactive Substances) in the town centre. CPN Warning letter served on premise.</li> <li>• Seized/suspended 3000 plus unsafe hoverboards: prevented sale of unsafe hoverboards via SBC intranet.</li> <li>• Traveller Incursion site in the East cleared.</li> <li>• ASB Training sessions delivered to TVP staff.</li> <li>• ASB Legislation training given to Leasehold Team.</li> <li>• Sex Workers Action Group meeting facilitated, with identified sex workers case conferenced.</li> <li>• Street Drinkers / Rough Sleepers Working Group facilitated, with identified individuals case conferenced.</li> <li>• Joint operation with Trading Standards re: selling of Spice.</li> <li>• Upton Hospital now secure from rough sleepers.</li> <li>• Extra support contact calls by Careline to customers who do not have family or personal responders over the Christmas &amp; New Year period.</li> <li>• 66 Arrests were made with the proactive assistance of CCTV; 53 Evidence Packs created for TVP.</li> </ul>					

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- Two Stryker's were deployed to address ASB issues in Colnbrook in December.
- Acorn HD stills deployments at Pippin Close, Brook Path Cippenham (others remain at Willow Close Colnbrook x 2).
- Installed two new HD (3G network) CCTV cameras (as part of CIF), one in Cippenham Lane junction with Twinches Lane and the other in Wexham Road junction with Mirrador Crescent.
- Drugs Dogs operation (financed by Licensing) with TVP on 11<sup>th</sup> December 2015 with 3 premises visited and tested.

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

- Women's Project – publicity taking place this month and then start the programme.
- Prevent Coordinator meeting with the primary schools Heads Association end of month.
- Further WRAP training.
- Installation of fencing and gating project in Crossroads Compound (Farnham Rd area) to prevent rough sleeping, drinking and general ASB.
- Development of a project with Parks to tackle ASB issues around the walled garden area of Bayliss Park.
- Community Payback workers to start activity at the Haymill Nature Reserve, part of Millie Project.
- Focus on youth related ASB issues around the new Britwell shops and housing development
- Draft ASB Policy available for initial consultation.
- Follow up operation on Legal Highs in Chalvey.
- Joint Shisha Operation with EH.
- Hotel Watch Scheme – Next meeting is mid-January 2016.
- Reports for outcome of consultations on Charitable Collections polices and new Street Trading Conditions to be prepared for Licensing Committee.
- Safeguarding Awareness Training for Drivers and Operators will be complete by late January.
- LSCB Licensing Splinter Group – Next meeting 20<sup>th</sup> January 2016.
- New CSE Awareness leaflet for businesses now developed for services such as Trading Standards, Food and Safety, HMO's, Neighbourhood Services when carrying out inspections. To be in use mid January.

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

(the main headings from the more detailed Risk Register for this project)

Red / Amber / Green

Permanent CS Partnership manager in post.

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<sup>st</sup> September.

Green

CSE Co-ordinator post in place and based in Slough Children's Trust.

Green

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<b>5 YEAR PLAN OUTCOME:</b>	No 5: Children and young people in Slough will be healthy, resilient and have positive life chances		<b>OUTCOME LEAD:</b>	Krutika Pau	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>No 5YP update received this month due to Ofsted Inspection</b>				
<i>Previous month</i>	<b>RED</b>	<b>RED</b>	<b>RED</b>	<b>RED</b>	05/11/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ol style="list-style-type: none"> <li>1. Develop more preventative approaches to ensure children, young people and families are safe, independent and responsible.</li> <li>2. Be one of the best providers of children's social care in the country, providing timely, purposeful support that brings safe, lasting and positive change.</li> <li>3. Ensure vulnerable children and young people are safe and feel safe.</li> <li>4. Ensure children and young people are emotionally and physically healthy.</li> <li>5. Ensure children and young people enjoy life and learning so that they are confident about the future and aspire to achieve their individual potential.</li> <li>6. Ensure children and young people with SEND and their families receive comprehensive, personalised support from childhood to adulthood.</li> <li>7. Secure sufficient school places to meet the needs of Slough residents.</li> </ol>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<b>Key issues of risk / obstacles to progress:</b>					
(the main headings from the more detailed Risk Register for this 5YP outcome)					<b>Red / Amber / Green</b>

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<b>5 YEAR PLAN OUTCOME:</b>	6. More people will take responsibility and manage their own health, care and support needs		<b>OUTCOME LEAD:</b>	Alan Sinclair	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	06/01/2016
<i>Previous month</i>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	07/12/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ul style="list-style-type: none"> <li>• Increase adult participation (16+) in sports and activities.</li> <li>• Increase the number of vulnerable adults who benefit from a preventative approach/service.</li> <li>• Increase the number of people benefiting from reablement/intermediate care services.</li> <li>• More vulnerable adults supported at home.</li> <li>• Increase the number of people supported by the voluntary and community sector to live independently at home.</li> <li>• Increase the number of people managing their care and support needs via a direct payment.</li> <li>• Reducing the demand on health and social care services.</li> <li>• Reducing the average spend per person in receipt of support from the council.</li> <li>• Increasing the percentage of adult social care users who have as much social contact as they would like.</li> <li>• Increase the percentage of stated outcomes achieved as part of safeguarding.</li> <li>• Increase the proportion of people who feel 'safe' as a result of the safeguarding procedure.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Better Care Funded falls service pathways agreed, new staff in post and reduction in Q3 in numbers of falls compared to baseline.</li> <li>• FallsFree4Life Service launched.</li> <li>• CAMHS transformation – 6 projects being developed.</li> <li>• Smoking cessation contract approved by Cabinet.</li> <li>• Start of new outcomes based contract with voluntary and community Direct payments support services in place.</li> <li>• Work on LD internal services options.</li> <li>• Advocacy tender.</li> <li>• Delivery of 15/16 savings and preparation for 16/17 savings.</li> <li>• 347 Re-assessments completed since April 15.</li> <li>• CHC report being finalised.</li> <li>• Preparation for implementation of asset based front door delivery – to start 8<sup>th</sup> Jan 2016.</li> <li>• Preparation of BCF plan for 16/17.</li> <li>• Health PDG review of priorities for 16/17.</li> <li>• Care group commissioning consultation period.</li> <li>• ECH business case approved by capital strategy board.</li> <li>• Carers strategy approved at Health PDG and Cabinet.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Financial impact of CSR on PH budget to be shared with MP and partners.</li> <li>• Voluntary sector contract – transition phase.</li> <li>• Savings plans in place for ASC and being monitored for 15/16 – re-assessments and CHC.</li> <li>• Report to CCG re CHC.</li> <li>• Planning for delivery of 16/17+ savings.</li> <li>• Work on systems and digital options for delivery of Care Act social care reforms.</li> <li>• LD provider service changes – testing of market for alternative delivery.</li> <li>• LD days services options developed.</li> </ul>					

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- Supported housing options to be implemented.
- Interoperability project with CCG – tender outcome.
- Prevention plan development.
- Care group commissioning structure implementation.
- Start of new front door for ASC a part of new innovation site – start date 8<sup>th</sup> Jan.
- ASC workforce strategy development.
- BCF planning for 16/17.
- DAAT review underway and options for new accommodation.
- Adult safeguarding business plan to Slough Safeguarding Adults Board –postponed as Dec meeting rearranged to Jan 16.
- Cabinet reports presented for decision on new leisure centre, ice arena refurbishments and funding for the community sports facility phase 2.
- Langley Leisure Centre refurbishments works commence February 2016.
- Decision from Sport England on funding bids for new leisure centre and Langley Leisure Centre improvements due March 2016.

### **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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<b>5 YEAR PLAN OUTCOME: 7 – Maximising our use of assets and income</b>			<b>OUTCOME LEAD</b>	Joseph Holmes	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	05/01/2016
<i>Previous month</i>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	02/12/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ul style="list-style-type: none"> <li>• Increase the collection rates of Council Tax and Business Rates.</li> <li>• Maximise the use of its capital resources to increase revenue savings &amp; make the capital strategy affordable.</li> <li>• Remove subsidies where appropriate and revenue from fees and charges will be maximised.</li> <li>• Maximise income from investment properties.</li> <li>• Use new approaches to revenue and asset maximisation through the Subsidiary Housing Company (SHC) and Slough Regeneration Partnership (SRP).</li> <li>• Rationalise the operational property estate, through disposals and shared use.</li> <li>• Maximise savings from procurement, commissioning and contract management.</li> <li>• Ensure a revolutionised approach to household waste collection is in place.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Council Tax collection rate 0.2 below profile (expected collection rate of 96.6% in 2015-16) and is over 0.5% above the level at the same time in the previous year – a significant increase in the Council tax base has led to the drop in collection but it is expected this is caught up by year end.</li> <li>• 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.</li> <li>• Third acquisition using the Strategic Acquisition scheme.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Meeting with mortgage broker on arrangements to support the Local Authority Property Purchase scheme approved at Cabinet in September; some interest has come back from the market.</li> <li>• Protocol being developed for referring residents to access mortgage scheme.</li> <li>• 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 MTFS to Cabinet.</li> <li>• Expected proposal on improving Business Rates collection.</li> <li>• Including expect commissioning savings into commissioning cycle.</li> </ul>					
<b>Key issues of risk / obstacles to progress:</b>					
(the main headings from the more detailed Risk Register for this project)				Red / Amber / Green	
Maximising the use of capital resources - Ability to deliver the capital programme in line with expectations of spend.				A	
Maximising savings from procurement / commissioning – Ensuring that the strategic commissioning cycle is embedded across the organisation / complied with to deliver best value.				A	
Maximising savings from procurement / commissioning – Ability to deliver savings of 30% from commissioning & ensuring an effective link to Outcome Based Budgeting.				A	

**Appendix E: Five Year Plan Outcome updates as at 31<sup>st</sup> December 2015**

<b>5 YEAR PLAN OUTCOME:</b>	No 8: The council will be a leading digital transformation organisation		<b>OUTCOME LEAD:</b>	Roger Parkin	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>AMBER</b>	<b>RED</b>	<b>AMBER</b>	<b>AMBER</b>	31/12/2015
<i>Previous month</i>	<b>AMBER</b>	<b>RED</b>	<b>AMBER</b>	<b>AMBER</b>	30/11/2015
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<ul style="list-style-type: none"> <li>• Use technology to redefine the way customers contact the council.</li> <li>• Streamline customer journeys to deliver savings.</li> <li>• Invest in technology to enable staff to work smartly wherever they are located.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Report on review of ICT Strategy and action plan considered and action agreed.</li> <li>• Digital transformation strategies identified and draft action plan developed.</li> <li>• Started process to combine departmental data to develop new customer insight.</li> <li>• Started detailed project planning with Planning function including creating a data schema for a refreshed Planning process.</li> <li>• Created a portfolio of council projects with digital dependencies.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Specific objectives, guiding principles, vision and high-level roadmap agreed.</li> <li>• Digital transformation plan under development for the Planning service.</li> <li>• Digital transformation plan under development for the Waste Management service.</li> <li>• ICT review action implementation to start.</li> </ul>					
<b>Key issues of risk / obstacles to progress:</b>					
<small>(the main headings from the more detailed Risk Register for this 5YP outcome)</small>					<b>Red / Amber / Green</b>
• Capital investment requirements higher than present budget allocation.					<b>Red</b>
• Lack of in house capacity to deliver transformation.					<b>Amber</b>