

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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</b> period	<b>GREEN</b>	<b>GREEN</b>	<b>RED</b>	<b>GREEN</b>	04/04/2016
<i>Previous month</i>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	03/03/2016
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. 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>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<p><b>1.1 Establish a business inward investment and retention function</b></p> <ul style="list-style-type: none"> <li>• Economic Growth Conference delivered on March 15<sup>th</sup>.</li> <li>• Attended opening of New Zealand Inward Investment – Gentrack.</li> <li>• Town Centre Partnership met on March 22<sup>nd</sup>.</li> <li>• Met with new owners of the Urban Building to established ongoing relationship and marketing strategy for potential investors.</li> </ul> <p><b>1.2 Ensure a fit for business transport infrastructure</b></p> <ul style="list-style-type: none"> <li>• Junction protection restrictions are now being implemented throughout the borough.</li> <li>• Fortnightly updates have been issued to all businesses on major transport projects.</li> <li>• Slough Roadmap now revised.</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>• 4 unemployed young people completed work experience with SBC and received employability training.</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> <p><b>1.5 Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Access to Heathrow</b></p> <ul style="list-style-type: none"> <li>• Burnham Station LEP funding secured following LTB approval.</li> </ul> <p><b>1.6 Develop a more mutually beneficial relationship with Heathrow Airport</b></p> <ul style="list-style-type: none"> <li>• Nothing to report.</li> </ul> <p><b>1.7 Ensure that gateways to the town, prominent places and green spaces are clean and well-maintained</b></p> <ul style="list-style-type: none"> <li>• Deep clean for the High Street to remove all chewing gum and grit, grim and staining from pavements delivered.</li> <li>• Public Realm strategy signed off with Cabinet.</li> </ul>					

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

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

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

- Planning following up meeting with Gentrack to discuss ongoing recruitment challenges and potential business networking opportunities.
- Meeting with Industry Partners to discuss the development work on the Slough investment branding.
- Attending Thames Valley Expo at Windsor Racecourse.

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

- LED streetlighting programme starts.

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

- Elevate is running a number of courses in hospitality training, confidence building/employment advice and benefits advice sessions at Children's Centres for lone parents to move them closer to the labour market.

**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**

- Consultation meeting with Bucks CC and SBDC on changes to Hollow Hill Lane.
- Concept design completed for Langley.

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

- Bids for public transport improvements to be submitted.

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

- Bulky waste PAYT system to go to Arvato for online portal payments changed into bigger digital transformation piece.
- Research into Flytipping hotspots and working with Housing team. Composition into how PR strategy works to steer enforcement teams.
- Community Champion cleaning project meeting to commence.

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

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

Major scheme contamination Higher costs following material testing/material non-hazardous alternative options being sought.

**Red / Amber / Green**

**Red**

## Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016

<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>	31/03/2016
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>RED</b>	<b>AMBER</b>	29/02/2016
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 <u>rented</u> sector housing will be a valued housing option and will reduce long term health problems.</li> <li>▪ Make best use of existing <u>public sector</u> 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 <u>and existing housing within the borough including</u> using opportunities for new high quality, family and high density residential developments.</li> <li>▪ Prevent homelessness where possible through early intervention and using a range of housing options.</li> <li>▪ <u>The Council will actively promotes new garden suburb in an area to the north of Slough.</u></li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>▪ 6 of 15 offers of buy-back issued to T&amp;A leaseholders accepted.</li> <li>▪ Publication of a 5 year HRA development programme for new-build homes.</li> <li>▪ 20 units of SBC owned supported living accommodation granted planning permission.</li> <li>▪ 15 units of SBC owned general needs accommodation granted planning permission.</li> <li>▪ FBC agreed by Capital Strategy Group for budget funding of 5 new build general needs SBC homes.</li> <li>▪ Further tenants rehoused from Tower &amp; Ashbourne reducing remaining number to 29 with a further 4 under offer of accommodation.</li> <li>▪ 4 new build homes in Britwell transferred into council ownership and allocated to households in need.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>▪ Agreement to manifesto commitment to start 250 new council homes by 2018.</li> <li>▪ Draft outline planning brief for redevelopment of T&amp;A site agreed for consultation between SBC &amp; MSIL.</li> <li>▪ 3 new build homes in Britwell anticipated to be handed over for allocations.</li> <li>▪ Commencement of CPO action on leaseholders in T&amp;A.</li> </ul>					
<b>Key issues of risk / obstacles to progress:</b>					
<small>(the main headings from the more detailed Risk Register for this project)</small>					
				<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 G G	
Lack of HRA investment funding for new build following Emergency Budget plans to impose 4% rent reduction.				A G G	
Increase in construction costs rendering small and infill site development non-viable.				A A 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	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 G	

## Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016

<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>	11/04/2016
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	<b>GREEN</b>	16/03/2016
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<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>					
Key activities completed / milestones <b>achieved</b> in this period:					
<ul style="list-style-type: none"> <li>• Town Centre Partnership met on 22 March 2016.</li> <li>• Continuing to meet with key retailers.</li> <li>• Met with The Blue Smoke House – new restaurant in High Street. Supporting them with settling down and recruitment. Business will be hosting the Town Centre Partnership meeting on 24 May 2016.</li> <li>• Met with the Laser Clinic Group – new business in High Street.</li> <li>• Draft Town Centre survey.</li> <li>• Town Centre branding and straplines agreed.</li> <li>• Facebook and Twitter community pages launched.</li> <li>• Spring Along Slough – What Makes our Town Great event on 7 April 2016 – press article published in Slough Express, 8 April 2016. <ul style="list-style-type: none"> <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> </li> </ul>					
Key activities / milestones <b>scheduled</b> for next period:					
<ul style="list-style-type: none"> <li>• Town Centre survey published.</li> <li>• Promotion and marketing of Town Centre events and activities.</li> <li>• Plan public realm into SUR developments.</li> <li>• Liaise with other developers on Heart of Slough major developments.</li> <li>• Create a list of quick &amp; cheap wins.</li> <li>• Empower, instruct and motivate SBC 'on the ground' employees to implement improvements. e.g. daily removal of fly posting.</li> <li>• Agreement from senior officers to progress these proposals.</li> <li>• Implementation.</li> </ul>					
Key issues of <b>risk / obstacles to progress:</b>					
(the main headings from the more detailed Risk Register for this 5YP outcome)				<b>Red / Amber / Green</b>	
Resource allocation				<b>AMBER</b>	
Budget identification				<b>AMBER</b>	

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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>	06/04/2016
<i>Previous month</i>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER/GREEN</b>	<b>AMBER/GREEN</b>	01/03/2016
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>• Commissioned CSE research to explore and develop our understanding.</li> <li>• Commissioned a new Domestic Abuse Contract with DASH to run for 12 months.</li> <li>• Safer Slough Partnership meeting which reviewed the new strategic assessment and SSP risk matrix and our modern slavery response.</li> <li>• Advertised for a new Domestic Abuse Coordinator and Child Sexual Exploitation &amp; Trafficking Coordinator.</li> <li>• Specialist Domestic Abuse training continuing.</li> <li>• 3 x MiniCam redeployables received and ready to be deployed in consultation with police and partners.</li> <li>• CCTV - Dealt with 147 incidents, Received 66 ASB Calls, 21 Arrests were made with the assistance of CCTV and 38 DVD Evidence Packs were created for Thames Valley Police.</li> <li>• Rogue Landlord Project Neighbourhood Services -joint op with police to tackle problematic HMO (House of Multiple Occupation was run; a warrant was obtained and then the whole building prohibited.</li> <li>• Door knocking carried out surveying properties to identify locations with landlord and tenant related issues.</li> <li>• Prosecution of company that has failed to comply with a Community Protection Notice.</li> <li>• Two successful funding applications, totalling £7,400, for the regeneration of a disused garage area in Lynch Hill Lane by the SEEDS Trust. Area was previously an ASB hotspot.</li> <li>• Community consultation carried out for a project with Parks to tackle ASB issues around the walled garden area of Baylis Park, ASB and fear of crime raised as bug issues with respondents. Now working on a Heritage Lottery Funding bid.</li> <li>• Case conference regarding issues relating to young people in Britwell and Colnbrook.</li> <li>• 'Clean for the Queen' event in Colnbrook working with Parish Councils, involved 50 pupils from Pippins Primary School taking part in a litter pick of Pippins Park and various clean ups across the</li> </ul>					

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

weekend in Colnbrook area.

- New footpath created and alleyway gated in Kings Road and Botham Drive.
- Case conference held in relation to Community Trigger received from Furnival Avenue.
- Development of a 'Concern Card' to support staff in reporting concerns about safeguarding and crime.

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

- Organise and host the Slough Cyber Crime conference.
- Attend the first of the Kingfisher CSE project meetings.
- Commission the Domestic Abuse health check.
- Hold the last of the Domestic Abuse training sessions.
- Developments of working practices and enforcement action within the Private Sector Housing arena; approx. 5,000 new properties expected to be built over the next few years.
- CRED being held in Cippenham Green on 15th April.
- Joint operation with Neighbourhood Services, YVP and Trading Standards being organised to tackle premises selling legal highs.
- 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 distributed mid February with guidance for staff when providing the material, to business.
- New CSE awareness leaflets and business cards sent out to taxi and private hire licences holders with new edition of taxi Newsletter.
- Joint Taxi Operation on planned with RBWM, TVP, VOSA, HMRC and Immigration, CSE and safeguarding awareness will also be part of the Operation.

**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
Procurement of DA services to cover transition with contract arrangements and new provision from April 2016. <b>Contract in place from 1<sup>st</sup> April 2016 with DASH.</b>	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

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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>					05/04/2016
<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>					
<ul style="list-style-type: none"> <li>• Enable children and young people to lead emotionally and physically healthy lives.</li> <li>• Enable children to live safe, independent and responsible lives.</li> <li>• Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their individual potential.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Contract with BHFT for School Nursing ends in March 2016 and has been extended up to September 2017.</li> <li>• Single Ofsted Delivery (Improvement) Plan developed.</li> <li>• Strategic LSCB Lead for FGM.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Revised outcome plan.</li> <li>• Contract with BHFT for Health Visiting ends in Sept 2016 and is in the process of being extended to Sept 2017.</li> <li>• Ambitions for a 0-19 children's health service.</li> <li>• 11 May – Children's Social Care Improvement Seminar facilitated by Ofsted.</li> <li>• 31 May – Children's Social Care Improvement Plan to be submitted to Ofsted.</li> <li>• Review and revise wider partnership arrangements including LSCB.</li> <li>• Cambridge Education Services Contract - joint work with Trust to determine future responsibility for service functions and delivery arrangements post October 2016.</li> <li>• New Pledge to our Looked After children presented to Cabinet and Council in April.</li> <li>• Finalise section 11 safeguarding audits.</li> <li>• FGM Women's Health Event (22 April 2016).</li> </ul>					
<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>

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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>	05/04/2016
<i>Previous month</i>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	03/03/2016
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>• Smoke free site established at the council offices.</li> <li>• NHS England targets met for national diabetes prevention programme provider selection – moderation in mid-April.</li> <li>• Berkshire Sexual health website launched which allows on line ordering of HIV and Chlamydia screening tests and an interactive clinic finder and advice line.</li> <li>• Business case for integrated cardiac prevention programme accepted through Better Care Fund board.</li> <li>• All Public health GP Health Check and contraception contracts now migrated to central Bracknell Forest Borough Council for management.</li> <li>• New outcomes based contract with voluntary and community in place – negotiations over transfer of CAB and Manor park day services completed.</li> <li>• Increased number of people on direct payments.</li> <li>• Work on Learning Disability (LD) internal services options.</li> <li>• Advocacy tender completed.</li> <li>• Delivery of 15/16 savings and preparation for 16/17 savings.</li> <li>• 347+ Re-assessments completed since April 15.</li> <li>• Increased uptake of Continuing health care (CHC) and CHC report finalised.</li> <li>• Third month of new asset based front door delivery – started 8<sup>th</sup> Jan 2016.</li> <li>• Draft Better Care Fund (BCF) plan for 16/17.</li> <li>• Health Priority development group review of priorities for 16/17.</li> <li>• Care group commissioning consultation ended and interviews completed.</li> <li>• Extra care housing contract negotiations.</li> <li>• Adult safeguarding business plan and audit process approved by Sough Safeguarding Adults Board.</li> <li>• Capital business case for Adult Social Care (ASC) mobile working.</li> <li>• Prevention strategy being developed.</li> <li>• Housing related support services new models being developed. Closure of the Foyer.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					



## Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016

- Work with National Diabetes Prevention Programme provider to plan for local start up in May.
- Oral health strategy and communications plan to be ready for SMILE month in May.
- Integrated cardiac prevention service specification to be tendered as soon as possible under the new contract rules.
- Voluntary sector contract – transition phase coming to end and new Info and Advice Service starting and community navigator service.
- Savings plans in place for ASC and being monitored for 16/17.
- Work on systems and digital options for delivery of Care Act social care reforms.
- LD provider service changes – outcome of tender work.
- LD day services options developed.
- Supported housing options to be implemented.
- Prevention plan development.
- ASC workforce strategy development.
- BCF plan finalised.
- Drug and Alcohol Action Team review underway and options for new accommodation.

### **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. Monitoring of delivery of actions through outcome 6 steering group and ASC programme board – and corrective actions taken or escalation of risk/issues to transformation board/CMT.	Amber
2. Ability to deliver the revenue savings. Monitoring through ASC DMT and corrective action or escalation taken.	Amber
3. Impact on key performance targets. Monitoring through ASC DMT and corrective action or escalation taken.	Amber
4. Key prevention services do not reduce the number of people requiring support or reducing level of needs for care support. Development of a new prevention strategy and return on investment key part of this strategy.	Amber
5. More people request support than anticipated for new responsibilities under the care act – demand for services outstrips available funding. Monitoring of this via ASC DMT and ASC Programme board – corrective actions taken or escalation of risk/issues to transformation board/CMT.	Amber
6. Lack of agreement of use of contingency funding, protection of social care funding and care act funding in BCF. BCF joint commissioning board and escalation to wellbeing board.	Green
7. Management of lots of change at same time – capacity and change fatigue. Monitoring of this via ASC DMT and ASC Programme board – corrective actions taken or escalation of risk/issues to transformation board/CMT.	Amber
8. Management information and data. New PID and framework being developed - Monitoring of this via ASC DMT and ASC Programme board – corrective actions taken or escalation of risk/issues to transformation board/CMT.	Amber

**Appendix F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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
Current period	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	24/03/2016
Previous month	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	02/03/2016
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>• Local Authority Property Purchase scheme to be launched in early Summer 2016 – paper to Cabinet as an update. We will be the first authority we are aware of to engage in this type of scheme. Expect benefit of circa £280k per annum and assisting significant number of local residents and key workers.</li> <li>• Council Tax collection rate above profile (expected collection rate of 96.6% in 2015-16) and is 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 below its collection profile of 1% (expected collection rate of 96.7% for 2015-16) but this is due to a timing difference on receipts month on month. The overall net collectable debit has stabilised in recent months just beneath its beginning figure.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Launch of the property purchase scheme.</li> <li>• First asset sale in 2016-17.</li> </ul>					
<b>Key issues of risk / obstacles to progress:</b>					
<small>(the main headings from the more detailed Risk Register for this project)</small>				<b>Red / Amber / Green</b>	
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 F: Five Year Plan Outcome updates as at 31<sup>st</sup> March 2016**

<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>	29/03/2016
<i>Previous month</i>	<b>AMBER</b>	<b>RED</b>	<b>AMBER</b>	<b>AMBER</b>	29/02/2016
Project start date:	April 2015		Anticipated Project end date:	April 2020	
<b>Key outcome plan deliverables:</b>					
<p>Develop and deliver a programme of activity to support the council's overall transformation programme including:</p> <ul style="list-style-type: none"> <li>• Using our data to improve our understanding of our customers and residents.</li> <li>• Helping customers to access services and information digitally.</li> <li>• Communicating with our customers, residents and staff using digital technology and social media.</li> <li>• Making our processes more efficient.</li> <li>• Ensuring we have the right technology to facilitate our ambitions.</li> <li>• Ensuring our staff can work effectively anywhere.</li> <li>• Providing our staff with the skills to respond to digital changes.</li> <li>• Sparking innovation with the aim of becoming a smart city.</li> </ul>					
<b>Key activities completed / milestones <i>achieved</i> in this period:</b>					
<ul style="list-style-type: none"> <li>• Leading Members informally agreed overarching digital vision and strategy, including guiding principles and critical success factors.</li> <li>• Continued strategic planning with Planning function.</li> <li>• Continued to raise awareness of digital opportunities and the digital transformation programme (e.g. Community Services).</li> <li>• Workshop held with arvato to consider digital vision and strategy.</li> <li>• Engaged the local business community at the Economic Growth Conference.</li> </ul>					
<b>Key activities / milestones <i>scheduled</i> for next period:</b>					
<ul style="list-style-type: none"> <li>• Transformation Board to consider resources funding request.</li> <li>• Digital Board to consider revised digital programmes and board membership, workstreams and leads and governance arrangements.</li> <li>• Update data and information sharing and management policy, and develop Bring Your Own Device policy.</li> <li>• Start engagement with Housing.</li> <li>• Programme of work to be developed with IT client side to support digital objectives.</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>