

Appendix E: Five Year Plan Outcome updates as at 30/09/2016

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	AMBER	GREEN	10/10/2016
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	01/07/2016
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"> • Promotional Video for attracting Chinese inward investment is under production by The Chinese Weekly and currently at second draft. • Tractivity CRM and online property search facility is now live. • Appointed Thames Valley Property to deliver a Slough Investors Day at the Curve. Date tbc. <p>1.2 Ensure a fit for business transport infrastructure</p> <ul style="list-style-type: none"> • A355 widening 70% complete. • A4 MRT utility diversions still on going, progress made with businesses to sign up to the new service. • A332 utility diversions underway main civil's to start next year. <p>1.3 Enable partners to support residents to develop skills to meet local employers' needs</p> <ul style="list-style-type: none"> • Community Learning has successfully completed stage 1 in our bid to the Big Lottery – we now have to submit a further stage two application which we have a development grant of £30,700 to support us in stage 2 - which needs to be submitted with the next six months. The bid focuses on those who may exhibit challenging issues and should be used to address barriers to work. This is an East Berkshire programme Slough, W&M and Bracknell, with Slough as the lead and accountable body. The bid is worth £878,360.00 over three years to be delivered by 2020. • Major schemes have now taken on an apprentice engineer from Slough. <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"> • Published Economic Needs Assessment which identifies how much new employment land we may need in Slough. <p>1.5 Agree a coordinated plan to maximise the benefits of Cross Rail and Western Rail Link to Heathrow</p> <ul style="list-style-type: none"> • Burnham scheme design complete to be issued to Balfour Beatty for pricing. • Hollow Hill Lane closure in place with monitoring underway and negotiations due to start. <p>1.6 Develop a more mutually beneficial relationship with Heathrow Airport</p>					

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- Blueprint of ideas submitted to HAL for consideration.

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

- Reviewing entrance into Slough at Junction 6 “Astroturf” being considered and priced.

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

1.1 Establish a business inward investment and retention function

- Completion of Chinese investment video.
- Promotion of online property search.
- Arranging details for Slough Investors Day with Thames Valley Property.

1.2 Ensure a fit for business transport infrastructure

- Nothing to report.

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

- Nothing to report.

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

- Seek approval of Local Plan Issues and Options document which includes proposals for new commercial development.

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

- Nothing to report.

1.6 Develop a more mutually beneficial relationship with Heathrow Airport

- Nothing to report.

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

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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	Mike England	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	AMBER	AMBER	AMBER	30/09/2016
Previous month	GREEN	AMBER	AMBER	AMBER	30/04/2016
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key actions					
<ul style="list-style-type: none"> Higher quality private <u>rented</u> sector housing will be a valued housing option and will reduce long term health problems. Make best use of existing <u>public sector</u> 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 <u>and existing housing within the borough including</u> using opportunities for new high quality, family and high density residential developments. Prevent homelessness where possible through early intervention and using a range of housing options. <u>The Council will actively promotes new garden suburb in an area to the north of Slough.</u> 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> 28 private rented sector properties improved. 11 final HMO licences issued which will lead to improvements in homes. Reduction in number of families in B&B. Briefing session for members on Allocations policy and homelessness. RMI procurement progressing to timetable. Completion of first council homes by SUR on Ledgers Road. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> Report on Private Sector stock condition modelling. Work to bring 15 derelict long-term empty private properties back into use with report to Cabinet on 7 potential CPOs. Publication of Housing Revenue Account Business Plan. Publication and consultation Draft Housing Strategy. Establishment of 2 wholly-owned Subsidiary Housing Companies. 					
Key issues of risk / obstacles to progress:					
<small>(the main headings from the more detailed Risk Register for this project)</small>					Red/Amber/Green
Increased PS market rent levels rendering the sector inaccessible to households on benefits.					AMBER
Exponential growth in homelessness due to welfare reform and demand for private sector accommodation.					AMBER
Lack of HRA investment funding for new build following Emergency Budget plans to impose 4% rent reduction.					AMBER
Increase in construction costs rendering small and infill site development non-viable.					AMBER
Staff vacancy rate and inability to recruit to undertake housing regulation functions.					AMBER
Legislation and CLG guidance on site viability undermining S106 negotiations for provision of affordable housing.					AMBER
Planning policy weakened by results of SMA and UCS identifying requirement for step change in housing delivery rates.					AMBER
Pay to Stay and Sale of Valuable Assets undermining viability of development.					AMBER
National delays in providing clarity on RTB extension, Pay to Stay, compulsory sale prevent scheme development for affordable housing leading to delays.					GREEN

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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	01/10/2016
<i>Previous month</i>	GREEN	AMBER	AMBER	GREEN	01/07/2016
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"> • Utility diversions underway for Windsor Road widening. • Park Mark renewal to all SBC Town Centre car parks. • LED lantern change – over 4000 installed to date. • Town Centre Partnership meeting held 27/9. British Independent Retailers Association – bira – delivered a presentation on services for indies and the shop local campaign. • Managed High Street events for the opening of The Curve 2-3 September. • Worked with partner organisations to design a town centre events programme – SWIPE and Creative Junction – as part of Home Slough, Arts Council England Funded programme. SWIPE Music's Sounds on The Square series took place between September and October. • Commissioned Slough Aspire to deliver the Town Centre Recruitment Day on 25 October at The Curve. • Ongoing marketing and promotion of town centre activities through Facebook community page and Twitter account. • Exploring viable solutions to digitise Slough High Street. Met with inTechnology WiFi on 5 October to discuss Free WiFi for Slough Town; Met with TownApps UK on 6 October to discuss an app for Slough Town Centre. Met with My360 MyGravity on 11 October to discuss a loyalty card and app for businesses and retailers. • Started discussions with ATCM to introduce the Purple Flag principles and develop the Evening and Night-Time Economy. Met ATCM on 5 October. • Developing effective ways of working with internal teams – The Curve, Libraries, Food & Safety, Assets and Neighbourhood Environment Services. • Fifth edition of Slough Means Business Newsletter published. • Javelin Group produce VENUESCORE, national retail ranking statistics which shows Slough retail ranking past and present. This showed that Slough has dropped down the retail ranking from 57th in the country in 2006 to 147th in 2016. • Negotiations have continued with landlord of LMP to secure early surrender lease/assignment of the lease to a third party – however the feedback at this stage is not encouraging. • Secured confirmation that DAAT will remain in-situ until March 2017 to provide time to relocate – Elliman Resource Centre has been identified, but subject to Cabinet approval. • Obtained independent valuation for early surrender and met with agents of SHOC to negotiate 					

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consideration (the price).

- YOT relocated to SMP, Connaught House returned to landlord.
- Cabinet approved two separate reports on the OLS and have confirmed that it should proceed on the basis of a mixed-use development including 2 hotels, a restaurant and 60 residential apartments.
- Cabinet agreed a **confidential report** regarding the acquisition of a key town centre redevelopment site.

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

- Gaining Disabled Parking Accreditation for all TC Car Parks.
- Town Centre Recruitment Day – 25 October.
- Christmas Switch On Event – 26 November.
- Home Slough Spark in The Street Festival – 3 December.
- Queensmere Observatory Christmas Grotto – 3 December.
- Small Business Saturday UK campaign 2016 – 3 December.
- Festive Fun Weekend – 17 and 18 December.
- Provide support to Queensmere Observatory with the promotion of events and activities – Diwali and Halloween.
- Ongoing marketing and promotion of town centre activities through Facebook community page and Twitter account and other avenues.
- Publish results of town centre visitor satisfaction survey.
- Complete procurement of footfall systems.
- Local Plan issues and Options document will be published for consultation in January 2017.
- Establish firm position with landlord of LMP to rule this in or out of future work streams.
- Agree price and negotiate terms for early surrender of SHOC.
- Enter into HoT with hotel operator.
- Undertake technical due diligence for key regeneration site.

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	AMBER/GREEN	11/10/2016
<i>Previous quarter</i>	GREEN	AMBER	AMBER/GREEN	AMBER/GREEN	08/07/2016
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<p>Lead, influence, and agree with partners delivery of key actions/activities and milestones to focus SBC resources upon supporting the identified priorities and emerging issues of concern for Slough. To keep in mind the interdependencies of SAFE with other 5YP outcomes</p> <p>Key deliverables will be the those arising from the:</p> <ul style="list-style-type: none"> • Safer Slough Partnership priorities based upon the SSP Risk Matrix. • ASB Implementation Outcomes. • Community Cohesion Strategy. • Preventing Violent Extremism Action Plan. <p>Governance and reporting to where possible reflect existing partnership mechanisms e.g. SSP.</p>					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • Outcome 4 Delivery Group Workshop to review delivery of priorities. • Safer Slough Partnership approval for new delivery structure and first meeting of the Performance Management Group (PMG). • Task & Finish Group for Parks & Open Spaces established. • SAFE Communications Group established. • Presentation to members on SARA and their role in community problem solving. • Lime Project reported back to the SSP and we now move to phase two of the research. • Additional CCTV and reassurance activities provided for Salt Hill Park. • Agreement on CCTV provision for Baylis Park. • Safeguarding Training for Taxi and Private Hire Drivers started. • Domestic Abuse Health Check and Review underway. • 11 x CPN warning letters served; 3 x full CPN's served; 3 x interim youth injunctions obtained. • Door knocking in response to ASB & drug complaints – Hurworth Avenue – 9th September. • Prosecution file submitted for an offence of Fly Posting 2 pending fly tipping investigations. • Litter pick with YMCA and Roma children – Saturday 9th July and 16th August. • Crime Reduction & Environment Day in Chalvey – 5th August. • Door knocking – Hurworth Avenue – 9th September. • Two night operations have been carried out with the Police and the Home Office Immigration Enforcement Team. • Additional work on rough sleepers and parks completed, between 15 to 18 rough sleepers identified, all were known to services. • 69 staff WRAP trained – 4 sessions held (SBC staff); 2 sessions held in schools. • Prevent Contact Officer (national launch) 13th July in partnership with TVP & SECTU. • Slough women's forum newsletter launched in July. • Community Cohesion message sent out in response to attacks in Nice. • Slough YOT engagement day – Prevent table with leaflets, Prevent community interactive products on display and spoke to members of the community and Partners in relation to Prevent. Productive in raising awareness and purpose of Prevent. • Slough women's forum hosted a free personal safety session for women on how to stay safe, recognise risks and deal with situations that could cause harm on 18th August 2016. 					

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- Messages sent out to SBC staff: hate crime and concerns following the referendum.
- Members of the Community Cohesion Group visit local church as part of the cross-party visits to faith based establishments. Visit to St Mary's Church - 7th August 2016.
- Meeting with the Home Office re: Prevent on 15th September – 24 members of the communities attended a Q&A event at East Berkshire College with Members.
- Adopt a Post Office scheme launched in Langley.
- Park Mark for town centre car parks approved for the second year.
- Over 4000 LED lanterns installed since April.
- Review of lighting levels around the Curve and associated car parks completed.
- Crime data support for the JSNA provided.

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

- Domestic Abuse Completion of CCTV installation for Baylis Park.
- Competition of training for 900 plus taxi and private hire drivers on Safeguarding.
- Competition of Domestic Abuse Health Check to inform future partnership and commissioning arrangements.
- Delivery of GP training on Domestic Abuse.
- One House in Multiple Occupation (HMO) under investigation for breach of HMO Management Regulations.
- Complex investigation ongoing a block of flats with extensive issues & associated tenancy ASB.
- YMCA community event in Chalvey on 26th October to engage with the community/ASB surveys.
- Duty of Care project in relation to the rear of the Curve, businesses, waste contractors consulted and an action plan implemented.
- Drivers Code of Conduct to presented to Licensing Committee with other reports on 20.10.16.
- 6 Staff WRAP training sessions planned.
- Phase 2 of Lime (CSE) report progressing.
- LED lantern upgrade continuing.
- Refreshed Multi-agency Serious Organised Crime Group established (first meeting 05.10.2016).
- Keeping residents informed - Article in *Citizen* Magazine about Slough women's forum "staying safe" session.
- Slough women's forum hosting free parenting skills session in November and delivering a staying safe session with employees from a local company.
- Britwell Winter Jubilee event on 12/11 organised by Britwell NAG, funding received by evergreen Trust via Tesco Community Funding to target hardening Blue Bell Woods re scrambler bikes.
- SAFE will continue to feed into the Slough Plan.
- Develop a new performance framework for the Safer Slough Partnership.

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

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

	Red / Amber / Green
Permanent CS & Trafficking Co-ordinator in post.	Green
Procurement of DA services to cover transition with contract arrangements and new provision from April 2016. Contract in place from 1st April 2016 with DASH.	Green
Vacancies in Neighbourhood Services and capacity to deliver.	Red
Staff attendance at WRAP training session; need to maintain momentum.	Amber
Prevent Co-ordinator in place 1 st September.	Green
CSE Co-ordinator post in place and based in Slough Children's Trust.	Green

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5 YEAR PLAN OUTCOME:	Outcome 5: Children and young people in Slough will be healthy, resilient and have positive life chances		OUTCOME LEAD:	Ketan Gandhi	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period					12/10/2016
<i>Previous month</i>					06/07/2016
Project start date:	April 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Enable children and young people to lead emotionally and physically healthy lives. • Enable children to live safe, independent and responsible lives. • Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their full potential. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<p>Enable children and young people to lead emotionally and physically healthy lives</p> <ul style="list-style-type: none"> • Health Scrutiny (6 October) discussed options for commissioning the 0-19 HCP Community Nursing services. <p>Enable children to live safe, independent and responsible lives</p> <ul style="list-style-type: none"> • Established Joint Improvement Board. • Agreed to Joint Parenting Panel with SCST. • Agreed and begun implementing S11 action plan. <p>Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their full potential</p> <ul style="list-style-type: none"> • Facilitated discussions with council's contractual partners to increase apprenticeship offer for looked after children and care leavers. Arvato have engaged with the SCST to look at how to improve access to apprenticeship opportunities for our looked after children and care leavers. • Young people in schools who are at risk of becoming NEET have been identified and will be receiving additional support to secure a successful transition post year 11. • Strategic Skills & Employment group has been established with representation from SBC, Business, Education & the Vol Sector. 					
Key activities / milestones <i>scheduled</i> for next period:					
<p>General</p> <ul style="list-style-type: none"> • Review of outcome to ensure that it is accurately reflecting our ambitions for our children and young people. • Slough Youth Awards. • Analysis of Make Your Mark campaign by Slough Youth Parliament – will result in identifying what issues are the most important to young people and help shape the next youth Parliament manifesto. <p>Enable children and young people to lead emotionally and physically healthy lives</p> <ul style="list-style-type: none"> • 0-19 HCP Community Nursing services – workshop being arranged for 26 October to discuss with commissioners the results of the options analysis. <p>Enable children to live safe, independent and responsible lives</p> <ul style="list-style-type: none"> • Ofsted Monitoring Visit – 1-3 November 2016. • Agree Transition Strategy for those transferring from Children's to Adult Social Care. <p>Enable children and young people to enjoy life and learning, to feel confident about their futures and aspire to achieve to their full potential.</p>					
Key issues of risk / obstacles to progress:					
(the main headings from the more detailed Risk Register for this 5YP outcome)					Red / Amber / Green

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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	10/10/2016
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	06/07/2016
Project start date:	May 2015		Anticipated Project end date:	April 2020	
Key outcome plan deliverables:					
<ul style="list-style-type: none"> • Increase adult participation (16+) in sports and activities. • Increase the number of vulnerable adults who benefit from a preventative approach/service. • Increase the number of people benefiting from reablement/intermediate care services. • More vulnerable adults supported at home. • Increase the number of people supported by the voluntary and community sector to live independently at home. • Increase the number of people managing their care and support needs via a direct payment. • Reducing the demand on health and social care services. • Reducing the average spend per person in receipt of support from the council. • Increasing the percentage of adult social care users who have as much social contact as they would like. • Increase the percentage of stated outcomes achieved as part of safeguarding. • Increase the proportion of people who feel 'safe' as a result of the safeguarding procedure. 					
Key activities completed / milestones <i>achieved</i> in this period:					
<ul style="list-style-type: none"> • National Diabetes Prevention Programme under the banner of Healthier You commenced. • Multiagency workshop run to test the Berkshire pandemic flu plan. • Learning Disability (LD) internal services completed. • LD day service report to cabinet. • Start of new Advocacy in Slough service. • Delivery of 15/16 savings and preparation for 16/17 savings. • Better Care Fund (BCF) plan for 16/17 implementation. • Learning Disability Transforming Care plan approved by NHS England. • Development of Frimley Sustainability and transformation plan (STP). Latest plan submitted 30th June. • ASC budget and performance workshop held. • ASC redesign co design workshops completed. • Celebration of world mental health day. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Integrated cardiac prevention service specification to be tendered. • 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 completed. • LD day services options being developed. Report to cabinet July. • ASC redesign – staff briefings and consultation document completed. • Prevention plan development. • ASC workforce strategy development. • BCF plan 16/17 NHS England assurance and pooled budget agreed. • Drug and Alcohol Action services redesign and procurement. 					

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<ul style="list-style-type: none"> • Sustainability and transformation plan (STP) actions agreed. • Health visitor procurement options 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. 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. 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
7. Management information and data. New PID and performance 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

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5 YEAR PLAN OUTCOME: 7 – Maximising our use of assets and income			OUTCOME LEAD	Stephen Fitzgerald	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	No update received for qtr 2				
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	01/07/2016
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 Urban Renewal (SUR). • 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:					
•					
Key activities / milestones <i>scheduled</i> for next period:					
•					
Key issues of risk / obstacles to progress:					
(the main headings from the more detailed Risk Register for this project)				Red / Amber / Green	

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5 YEAR PLAN OUTCOME:	Outcome 8 - The council will be a leading digital transformation organisation		OUTCOME LEAD:	Tracy Luck	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	Green	Green	Amber	Green	30 Sep 2016
<i>Previous month</i>	Green	Green	Amber	Green	30 Jun 2016
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"> • Completed Define Phase of the Customer-led Digital Transformation Programme which incorporates the Customer and Mobile working elements of the overall programme. • Engaged city-wide stakeholders in articulating the first draft of our Digital City vision. • Extended geospatial database license with CACI (Acorn) and hence our ability to improve use of demographic data in decision making. • Formalised a partnership with Henley Business School to support research and development regarding digital and digital city solutions. 					
Key activities / milestones <i>scheduled</i> for next period:					
<ul style="list-style-type: none"> • Recruit a Head of Customer. • Proceed with the Design Phase of the Customer-led Digital Transformation Programme. • Establish city-wide Digital City leadership team. • Begin procurement of customer-related digital solutions (integrated suite of CRM technologies including customer portal, CRM and customer insight tools). • Begin procurement of mobile working digital solutions. • Recruit Business Analyst and other key programme resources. • Re-set the programme governance. 					
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					Red
Lack of in house capacity to deliver transformation					Amber