

Appendix D: Councils Gold Project Updates as at 31st December 2013

Accommodation & Flexible Working			Project SPONSOR	Roger Parkin	
Wards affected			Project MANAGER	Charan Dhillon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	AMBER	GREEN	GREEN	31/12/2013
<i>Previous month</i>	GREEN	AMBER	GREEN	GREEN	29/11/2013
Project start date:	01/04/2013		Anticipated Project end date:	TBC	
Timeline graph to be inserted once the project end date has been agreed					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> OJEU advert issued by Property Services for the Mechanical & Electrical and building works on 10th Dec 2013. Finance Home working pilot is continuing to go well. Simon Atherton, auditor attended the last accommodation board meeting. Awaiting feedback. Wi-Fi – Options paper prepared IT obtaining associated costs. Layout plans amended in response to further feedback from management. Nimble Storage solution being configured by Arvato. Once complete a programme will be developed to commence the DIP project. Hub set up at Chalvey with 2 PCs available for staff to work at when between meetings. Arvato have confirmed that they will transfer the IT staff from SMP and Customer Services staff from LMP to their new building Phoenix House in the New Year. This will enable Housing to have more space on the Ground Floor as well as move the NET team from SMP to LMP. Children Services have highlighted an immediate requirement of about 40 desks. This will mean that the planning for decanting of the teams out of the 2nd floor west wing, in preparation for the mechanical & electrical works needs to be reviewed. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> New front of house furniture being installed January 2014 at LMP. Communication to be sent to staff updating them on progress and letting them know that the Hub is set up at Chalvey Community Centre. Programme for building works and staff moves will start to be drafted. Facilities to start working with Arvato and Housing in relation to Customer Services moving out of LMP and IT moving out of SMP. Housing has requested partitioning between the public area and office area, Facilities to work on quotations and proposals. Charan Dhillon to place priority on responding to Children Services immediate requirement for 40 desks at SMP. Assess options for moving other teams out of SMP immediately, rather than waiting for the mechanical and electrical works to start. Although the IT area will become vacant once they move to Phoenix House in January, this area was already earmarked to support the decant of the 2nd floor west. 					
Key issues of risk / obstacles to progress:					
Recommendations for CMT:					
<ol style="list-style-type: none"> To support the project board with the proposed changes to working practices. 					

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Fit for the Future Project			Project SPONSOR	Ruth Bagley	
Wards affected:			Project MANAGER	Tracy Butterworth	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	AMBER	GREEN	08/01/2014
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	09/12/2013
Project start date:	08/10/2013		Anticipated Project end date:	21/05/2014	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

1. Draft OD and HR strategies submitted to CMT on 16 December 2013.
2. HR and OD Skills Development Programme complete. Coaching ongoing.
3. Leadership Development Programme ongoing with good feedback on module 1. Coaching ongoing.
4. Review of People Management Practice ongoing. Focus groups completed in December 2013.
5. CMT Development Programme ongoing.
6. Management Development Programme begins 22 January 2014. Places offered – currently over-subscribed.
7. Aspiring Leaders. Panel shortlisting now complete and places offered on development centre.
8. Skill transfer programme agreed and distributed. HR and L&D volunteers have expressed interest in rolling out programme delivery.

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

1. Q&A with CMT in order to facilitate final sign off of HR and OD strategies.
2. HR and L&D coaching programmes ongoing.
3. Module 2 “Leading Change” takes place on 17 January 2014. Coaching programmes ongoing.
4. Review of customer feedback and submission of recommendations for future people management practice.
5. CMT development programme continues.
6. Module 1 Management Development Programme “Strategic Awareness” takes place 22 January 2014.
7. All applicants for Aspiring Leaders to receive feedback on their expressions of interest from the panel, via their manager by 20 January 2014.
8. Skill transfer workshop on 16th January 2014 for HR and L&D practitioners involved in the Management Development and Aspiring Leaders Programmes. Project start up meeting to be organised.

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

1. No decision from CMT on HR or OD strategies. No further progress or feedback since submission on 16 December 2013. As development activity aims to support participants to implement new strategies, any delays in finalising these documents will have a direct and potentially detrimental impact on programme delivery of Leadership, Management and Aspiring Leader Programmes.
2. No decision made on future format of SLT – intention was to change this into a permanent vehicle to enable change along the lines of The Leadership Forum. Issues such as lack of clarity around governance, decision making, transformational capability and change/transition management unlikely to be addressed without a decision being made here; especially in the light of HR and OD strategies not being signed off.
3. Members, key stakeholders and staff not being engaged in the need for change. As December

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report.

4. Absence of shared consensus amongst leaders about the nature of the work that needs to be done. As December report.
5. No lack of participation in development witnessed by managers – Management Development Programme has been oversubscribed.
6. Heavy reliance on externals. Transition planning must be addressed if momentum is to be maintained on this project beyond April/May 2014.
7. Ongoing professional development. As December report.

Recommendations for CMT:

1. Organise Q&A (if needed) and carefully consider content and implications of draft strategies no later than Mon 13 January 2014.
2. Decide purpose of SLT format.
3. Create clear communications plan post strategy sign off.
4. As December report.
5. No action recommended.
6. Project Sponsor and Project Manager to meet asap to agree deliverables during the period January-May 2014 and arrangements for transition.
7. As December report.

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Learning Disabilities Change Programme			Project SPONSOR	Jane Wood	
Wards affected: All			Project MANAGER	Alan Sinclair	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	GREEN	GREEN	AMBER	GREEN	06/01/2014
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	05/12/2013
Project start date:	September 2012		Anticipated Project end date:	March 2016	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

Review of Learning Disability Change Programme (LDCP)

The LDCP brings together a number of strands of work to transform LD services to deliver better outcomes and efficiencies. To bring greater focus to the programme a reconstituted LD Change Programme Board has been established and a revised overarching PID and project plan developed for the four principle components which are:

- **LD1 Housing Care and Support – Developing wide range of supported living options**
- **LD2 Developing Day Opportunities**
- **LD3 Review of support to Carers – support and respite**
- **LD4 Reviewing Pathways and Processes – including personalisation and transitions**

Context

LD1 This area of work is the first work stream to be underway and is made up of the following component parts:

- 1 Developing an effective provider market through the Approved Supplier List to ensure supported living services can be efficiently and effectively procured.
- 2 Moving people from residential placements into supported tenancies of their own in accommodation provided by either the LA or social &/or private landlords.
- 3 Converting existing in-borough Residential Care into Supported Living schemes.
- 4 Using HRA funding to develop additional accommodation suitable for Supported Living provision to facilitate transition to independent living.
- 5 Using the Care Funding Calculator (CFC) – to negotiate improved value for money of service provision.
- 6 People placed out of borough returning or having care costs renegotiated.

Key deliverables during the period

Further progress has been made during the month to ensure the efficiencies identified for 2014-15 will be delivered on target including:

- Choice Care client assessments and costings nearly complete and further negotiations on rent levels and contractual terms and conditions have taken place. There is an issue with refurbishment of the accommodation and possible solutions are being explored.
- Implementation meetings have been held with all 4 providers and a regular programme of monthly implementations meetings has been set up.
- A programme of meetings with the 6 additional providers now on the approved supplier list has been set up for January 2014.
- The development of the Council's own stock of accommodation for community based supported housing has progressed with a final list of 18 suitable units identified for development over an 18 month to 2 year time frame. Detailed plans for the agreed sites are now being developed by Housing.

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- Comfort Care further negotiations have taken place on pricing and re-housing clients at the newly refurbished scheme. The mix of clients is being reconfigured to achieve greater savings.
- Initial meetings have taken place with all commissioned in borough Residential Care providers about converting the stock into Supported Living. A programme of future meetings to agree implementation plans etc has been set up for January 2014.
- Scattered stock an initial meeting with Look Ahead was held on 28.11.2013. A further negotiation on stock, clients and implementation programme has been programmed for 24.01.2014. In the meantime consultation will commence on arranging moving clients from Tower House to the scattered stock.
- A Participation Officer has been recruited and commenced employment on 06.01.2014.
- An overarching PID, Project Plan and Communication Strategy have been developed.
- All Families/Carers of LD clients living out of Borough have been written to in December 2013. setting out objectives of LD1 as part of the Communication Plan.

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

LD1

- The appointment of the Participation Officer and additional resourcing of the LDCP through the appointment of a Project Officer from 06.01.2014 allows for intensive consultation with all the individual families/carers of clients in Residential Care to begin.
- The EIA can now be updated to take account of the revisions to the programme.
- Legal Department to review the Supported Living Nominations Agreement.
- Develop SMART plan to convert existing Residential Care services into Supported Living with providers at implementation meetings scheduled during January 2014.
- The development of the action plan to manage mental capacity and deputyship issues will commence.
- Two Supported Living consultation events have been programmed for the beginning of February 2014.

LD2

- Scoping existing provision of day care services and good practice examples in other local authority areas.

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

1. Capacity – In House - reduced resource within the SBC Learning Disability team has slowed progress regarding undertaking Care Funding Calculator assessments and consulting with families (also slowed by vacancy in Participation Officer Post). Operational vacancies have now been filled and an additional resource has been identified for the LDCP.
2. Capacity – Health - All intended returning clients will need health needs assessment undertaken by Health in locality where they currently live for in-house team to assess what health services they will need in Supported Living services, until this is completed there will be uncertainty on whether there is sufficient local capacity. Health representative will attend the LD Programme Board meetings to ensure strategic liaison.
3. Capacity - Mental Capacity Assessment process needs to be adequately resourced.
4. Delay in completing CFC assessments has 2 key delivery impacts 1) to provide basis to be able to initiate negotiations with existing Residential Care providers at reducing costs and 2) to facilitate negotiations on price with Approved Supplier providers to agree Supported Living services. Now additional resource available to the LDCP CFC assessment programme underway.
5. Accommodation Provision – house prices now increasing Approved Providers need to be able to procure appropriate accommodation and make it suitable for the client group within the constraints of HB Regulations. Ongoing review of progress against target is monthly.
6. Individualised Supported Living care costs higher than Block Residential Care cost – this will be monitored and managed throughout the lifetime of the programme and sign off of all new placements/services will be via the Assistant Director Adult Social Care, Commissioning and Partnerships.
7. A number of the out of borough placements are living close to family/carers and will be reluctant to

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return to Slough. This will require in-depth consultations and/or negotiations with existing providers about reducing costs. Additional resource will allow for more intensive consultation to take place. A policy to manage clients who outright refuse needs to be developed.

8. A small number of the out of borough placements are in highly specialised provision and suitable provision may not be available locally or to develop locally will be too expensive.
9. Returning clients too quickly to the Borough may put undue stress on related provision within the borough especially health & day services etc if not planned and programmed carefully.
10. Upfront implementation/transition costs will impose increased budget pressure in short term.

Recommendations for CMT:

1. To note the update.

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Safeguarding Improvement Board			Project SPONSOR	Jane Wood	
Wards Affected: All			Project MANAGER	Kitty Ferris	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period:	AMBER	AMBER	RED	AMBER	23/12/2013
Previous month	AMBER	GREEN	RED	AMBER	30/11/2013
Project start date:	June 2011		Anticipated Project end date:	End 2013/14	
<p style="text-align: center;">80% Completed 90% Remaining 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					

Performance

Rates of referrals per 10,000 children continue to rise and remain within the tolerance level agreed by the Improvement Board, and are in line with statistical neighbours. This indicates thresholds are being applied consistently and appropriately to the levels agreed and appropriate for referral to Children's Social Care at the "front door". Repeat referrals have also sustained the lower level reported in the last period. Correspondingly the service continues to see an increase in the number of children subject to CP Plans, and, a corresponding increase in the number of Looked After Children (LAC) in line with statistical neighbour performance, the latter which has reached the highest rate for some years though still remains below statistical neighbours. The rising demand has impacted upon case load levels which are above the level set by the Council, (avg 40 rather than 20-25 cases per worker).

The previous report confirmed that quality audits at the 5 points across the pathway are demonstrating over improved performance in social work practice: 16% cases evaluated as 'good', 64% adequate and 20% requiring improvement (inadequate). However, the deep dive audit of children in need cases (over 400 cases) has identified a higher number of inadequate cases and concerns that plans were not sufficiently focussed and effective. Of the total number of cases, improvement is required on 30%. During November and December the actions to address the combined impact of rising case loads, workflows and quality continued to be implemented.

Significantly, continuity of SW and the quality of practice also continues to be effected by recruitment difficulties with 52% of posts still filled with agency staff. Turnover of agency staff whilst reduced as compared to the previous year is running at 40% through the year. To improve quality of practice the senior management team replaced many agency staff during the autumn period and all new recruits have now commenced in post. Inevitably workforce changes of this nature result in the transfer of cases to new sw and continuity.

Key activities completed / milestones achieved in **this** period:

NB –From 19th November-11th December 2013 the Council was subject to an unannounced Ofsted Inspection under the new single inspection framework. Throughout this period the Council has continued to focus on the key levers to improve (as set out below) each of which was endorsed by Ofsted as critical levers for change.

- With the additional in year resources agreed (400k) to address caseload levels, interviews for two additional SW teams have been undertaken, each comprising 1 practice manager and 5-6 SWs. New agency recruits to commence early January 2014.
- Remedial actions to address CIN case work practice continues to be implemented- three arm approach: HR process (where appropriate), professional development strategy, realignment of pathway to improve interface.

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- Full business case completed for MTF growth to tackle higher workloads and increase in LAC placements and discussed at C&D - for presentation to January 2014 Cabinet.
- Plans to being worked up to develop marketing strategy for Slough & Council to long term support recruitment and shift balance of agency and permanent staff.
- Next version of CiC strategy completed.
- Key actions to improve the working environment.

Key Activities/milestones scheduled for next period

Key Actions for January 2014

- Cabinet report & decision regarding the two budget growth proposals, workforce and LAC placements.
- Commence development of corporate parenting panel.
- Headline feedback to ECS scrutiny panel.
- Senior Management Away Day to review strategies to deliver the Improvement plan.
- Feedback meetings with partners following Ofsted initial feedback.
- Identify how capacity of the council can best support the improvement going forward
- Explore best practice sites Surrey and Southampton re alternative marketing & recruitment approach.
- Implement next programme of temp to perm for agency wishing to stay with Slough.
- Commence BSO workflow review.
- Commence implementation of CiC strategy, with particular focus on new adoption and fostering recruitment programmes.
- Commence work to establish appropriate alternative means to stabilise LAC increases.
- Agree proposals to enhance capacity supporting AD to deliver change and improvement

Key issues of risk / obstacles to progress:

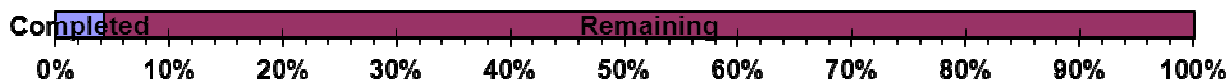
- Increase demand, work rates and case loads impacting on SW response: Obstacle – base budget and ability to recruit permanent staff in sufficient numbers of the required calibre.
- Recruitment and retention, impacting on consistency and quality of practice: Obstacle – ability to recruit permanent staff in sufficient numbers of the required calibre and attract staff wishing to come to council with higher workloads and improvement priorities.
- Inappropriate work environment- Short and longer term accommodation issues impacting on practice environment required.

Recommendations for CMT:

Note progress and agree proposed actions and agree to provide collective support across the organisation.

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School Places Programme			Project SPONSOR	Ruth Bagley	
Wards affected: All			Project MANAGER	Tony Madden	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	AMBER	GREEN	AMBER	AMBER	05/01/2014
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	05/12/2013
Project start date:	01/09/2013		Anticipated project end date:	31/08/2021	



Has this highlight report been agreed and authorised by the Project Sponsor? Yes No (draft)

Key activities completed / milestones achieved in **this** period:

Slough is taking a long term strategic approach to school places to ensure all Slough children and young people secure a school place to 2021. This report is split into strategic and delivery activities.

Strategic Plan

1. Project Initiation Document (PID) signed off by CMT.
2. Report presented to Education and Children’s Services Scrutiny Panel on the projected demand for school places and the emerging strategy to answer this demand.
3. Final sign off of the annual School Capacity (SCAP 2013) return to the Department for Education (DfE). This includes current capacity information, forecasts, local expansion plans and budget information. This is used by the DfE to determine local requirements including capital funding allocations.

Operational Delivery

Primary – There are places available in all year groups and most in-year applicants are offered a place within 4 weeks.

- a) Supplier appointed to provide new classrooms at Castlevew Primary for Easter 2014.
- b) Professional practice appointed to take forward the design of the new extension at Godolphin Junior.
- c) Tender returns assessed for a supplier to provide new classrooms at Penn Wood Primary.
- d) Ryvers Primary appointed an architect to take forward the design of their phase 2 expansion.

Secondary – There are places available in all year groups, either in Slough or in schools just outside the borough. Most in-year applicants are offered a place within 4 weeks. There is expected to be some pressure on places in Year 11 in 2014.

The 10 new places at Haybrook College have now been offered and any new applicants will be offered places at East Berkshire College.

SEN –

- a) Haybrook College re-provision and expansion is nearly complete and the school has started a phased transfer into the new accommodation.
- b) Expansion of Littledown School completed on site.

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

Strategy Plan

1. Continue discussions with Primary and Secondary Heads' groups on the need for further Free Schools in future years.
2. Further develop Strategic School Places Programme.

Operational Delivery

3. Post tender notices for supply of new classrooms at Godolphin Junior, Baylis Court Nursery, Cippenham Primary and Ryvers Primary.
4. Post tender notice for professional practices to start planning the expansion of the Town Hall Campus, St Mary's CE Primary, James Elliman Primary and St Anthony's RC Primary (phase 2).

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

Early draft – detailed risk register being compiled

1. **Control of Free Schools** - Slough can't control the approval and opening dates of new Free Schools. The new strategy is designed to be flexible enough to deal with this by agreeing a pipeline of projects that can be accelerated or slowed as required (see risk 6).
2. **Sites** - Identification of sites for new schools will continue to represent the biggest risk to opening new Schools. The limited availability of sites means that Slough will need to prioritise proposals for schools which are most likely to maximise places for Slough children.
3. **Land ownership** – The strategy will require that a number of sites in private ownership are acquired. This introduces cost uncertainty and the timing and achievement of purchases will be out of the control of the council.
4. **SEN places** – A proportionate number of SEN places are required which require specialist units so limiting the choice of sites and increasing costs for some proposals. There is an opportunity to encourage Free School promoters to create new resourced units for children with SEN within their bids for funding to the DfE.
5. **Programme funding** - Funding new schools is expensive, if new Free Schools aren't approved (these are externally funded) then this would put severe pressure on the Council's capital programme to meet its statutory duty in relation to school places.
6. **Delivery timeline** - From approval, large projects are likely to take at least 24 months to complete on site before opening places to pupils. Projects need to start in good time with the possible risk that this provides some overprovision.
7. **Changing demographics** - Demand for primary places are based on recent patterns, these may change and lead to a reduction in demand or births may start to fall. This is constantly monitored and any changes may suggest that projects are delayed or cancelled.
8. **Capacity** - Slough's capacity to deliver such a large expansion programme will need consideration.
9. **Delivery risk** - There is a risk projects do not proceed as planned, for instance schools choose not to cooperate or do not have the capacity to expand.
10. **Legal challenge** – The aim that new places are created for Slough pupils will need to adhere to the admissions Code of Practice.
11. **School performance** – Expansion projects can affect school performance in a number of ways including by distracting senior staff from focusing on teaching and learning and by putting pressure on the existing buildings and open spaces on the school site.

Recommendations for CMT:

1. To note that recent tender submissions on a number of ongoing school expansion projects are exceeding the budget allocations and the original capital allocation model will be reviewed.
2. To note for the time being the scale and nature of the risks to successful delivery pending a comprehensive risk register and mitigation plan being drawn up.

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The Curve			Project SPONSOR	Roger Parkin	
Wards affected: All			Project MANAGER	Executive Andrew Stevens Manager Mark Bradbury	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
December 2013	AMBER	AMBER	AMBER	AMBER	27/12/2013
<i>Previous month</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	29/11/2013
Project start date:	01/10/2013		Anticipated Project end date:	21/09/2015	
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. On track in agreements with neighbouring landlords, including Criterion and St Ethelbert's. 2. Financial close and completion of sign-off achieved on 11th December 2015. 3. Press release on financial close. 4. Capital budgets revised within target. 5. Agreement with Joseph Holmes on projected impact of projects to avoid the need for revenue growth in 2015 (reduced running costs from Morgan Sindall estimates; increased income; administration and library efficiency savings). Projects initiated for delivery in good time for planning 2015/16 MTFS. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Update and complete project plan and project documentation. 2. Construction works start on site 13 January 2014. 3. Completion of agreements with Criterion and St Ethelbert's church. 4. Press photo call on start of work on site 13 January 2014. 5. NEC software training 10 and 20 January 2014. 6. Implement project management arrangements in Property for effect from 1 April 2014 until completion. 7. Continue projects to define and minimise revenue cost running the Curve <p>Key project dates include:</p> <ul style="list-style-type: none"> • Construction start date: 13/01/2014 <ul style="list-style-type: none"> ○ Handover of new sub-station: 26/03/2014 ○ Handover of Queensmere toilets: 03/06/2014 ○ Handover of goods lift: 19/09/2014 ○ Handover of shopping centre entrance: 16/12/2014 • Contract completion / handover: 14/07/2015 					
Key issues of risk / obstacles to progress:					
<ol style="list-style-type: none"> 1. Risk of delay in neighbour agreements. 2. Risk that costs could be over budget (good degree of certainty with main costs agreed at financial close; contingency budget of £700K retained in full to date). 3. Potential slippage for weather and unplanned issues on site. 3 months allowed for in works programme. 4. Final completion date amended to September 2015 to reflect 14 July 2015 handover date agreed at financial close and to allow for SBC work before service opens, including IT. 5. Capacity of SBC's ICT support to meet deadlines and complete work on schedule throughout project. 					
Recommendations for CMT:					
<ol style="list-style-type: none"> 1. Note that main preparatory works on site will start in January. 2. Note that projects have started to establish firm running costs and to minimise impact on the council's revenue budget. 					