

**Appendix E: Council's Gold Project Updates as at 31<sup>st</sup> March 2014**

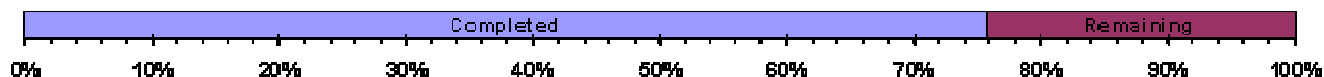
<b>Accommodation &amp; Flexible Working</b>			<b>Project SPONSOR</b>	Roger Parkin		
<b>Wards affected</b>			<b>Project MANAGER</b>	Charan Dhillon		
	<b>Timeline</b>	<b>Budget</b>	<b>Issues &amp; Risks</b>	<b>OVERALL STATUS</b>	<b>Date of update report</b>	
<b>Current period</b>	<b>GREEN</b>	<b>AMBER</b>	<b>GREEN</b>	<b>GREEN</b>	31/03/2014	
<i>Previous month</i>	<i>GREEN</i>	<i>AMBER</i>	<i>GREEN</i>	<i>GREEN</i>	28/02/2014	
<b>Project start date:</b>	01/04/2013		<b>Anticipated Project end date:</b>	July 2015		
<p>0%    10%    20%    30%    40%    50%    60%    70%    80%    90%    100%</p>						
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>						
<b>Key activities completed / milestones achieved in <b>this</b> period:</b>						
<ol style="list-style-type: none"> <li>1. Work to separate the public and office area at Landmark Place has been approved, awaiting commencement of works start date from Interserve.</li> <li>2. Delay in Arvato moving Customer Services to Phoenix House from Landmark Place. They will not move in May as previously hoped. Awaiting confirmation from Arvato.</li> <li>3. Arvato have been provided with the draft Moves Schedule, providing them with ample notice to prepare resources to support delivery of this project.</li> <li>4. Mechanical &amp; Electrical upgrade and building works tenders now assessed. We are in a position to award the contract, awaiting approval.</li> <li>5. Now that actual quotations for works have been received, the Capex 3 business case was presented to the Capital Strategy Board for approval to proceed and award the contract.</li> <li>6. A communication has been circulated to all staff providing them with an update of progress on this project. A draft Moves Schedule was circulated, enabling staff to see when they are likely to move.</li> </ol>						
<b>Key activities / milestones scheduled for <b>next</b> period:</b>						
<ol style="list-style-type: none"> <li>1. Receive proposals from Arvato for DIP and Wi-Fi solutions.</li> <li>2. Receive confirmation from Arvato of proposed moves date for the customer service staff.</li> <li>3. Award Mechanical &amp; Electrical and Building Works Contract.</li> <li>4. Address further queries from staff following circulation of the draft moves schedule.</li> </ol>						
<b>Key issues of risk / obstacles to progress:</b>						
<b>More detailed Risk Register prepared – below are the main headings</b>				<b>Red /Amber/ Green</b>		
<ol style="list-style-type: none"> <li>1. <b>Reliance on Partners</b> – The programme is relying on partners such as Arvato being able to deliver support as required and deliver IT solutions within required timescales. This includes development of Wi-Fi, DIP, support in the physical moves and ordering of IT kit. The Head of Facilities is ensuring that Arvato are given sufficient notice of requirements. SBC employed IT Manager is part of the project board, therefore enabling efficient communication between the project board and Arvato. Where issues are experienced these will immediately be brought to the attention of the Contract Manager who will support the project group in addressing any such matters.</li> </ol>					<b>A</b>	

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<p>2. <b>Capital Budget Overspend</b> – The budget forecast has been prepared with detailed estimates. Contingencies have also been allowed for, once the tender outcome is confirmed, we will be in a better position to assess this risk.</p>	<p align="center"><b>A</b></p>	
<p>3. <b>Staff resistance/blockages to changes</b> – It is recognised that installing new furniture i.e. smaller desks, changing the environment layouts and generally implementing changes related to this project will result in staff resistance/blockages. We are maintaining consistent communication with staff through briefings, email and the weekly newsround. Furniture samples have been available for staff to view and test over the last 6 months, enabling us to listen to feedback. This project creates a number of improvements such as more meeting space, more desk availability and enhanced break out space. Therefore these benefits are being used to promote the changes and at present the risk is low. Layout plans have been checked by the Health &amp; Safety Manager and Building Control; all have confirmed the plans meet requirements.</p>	<p align="center"><b>A</b></p>	
<p>4. <b>Delivery timeline</b> – It is anticipated that this project will take up to 14 months to deliver from the point of the contractor starting on site – May/June 2014. There will be reliance on a number of factors throughout the life of this project i.e. delivery of equipment and materials, contractor's staff, sufficient resources available in the Facilities Management and Property Services team to support delivery etc. As this project includes mechanical &amp; electrical and building works, there is a risk of unexpected findings causing delays. A lot of time has been committed in surveying the building and estimating timescales, therefore the risk is low at this stage. The Head of Facilities and Property Engineers have already committed a lot of time to this project and at present time is being well managed between other commitments and this will continue. The Head of Facilities is presently preparing a schedule, so resources can be allocated in advance enabling other commitments and projects to be scheduled around the timetable for this project. The timeline also assumes that Arvato Customer Services staff will move out of Landmark Place by May 2014, enabling the vacant space to be used to decant the Neighbourhood teams out of the 2<sup>nd</sup> floor west. If Arvato are unable to meet this deadline, it may impact the timescales as the contractors can not start on site until the entire 2<sup>nd</sup> floor west is decanted. We are awaiting confirmation that this deadline will be achieved.</p>	<p align="center"><b>A</b></p>	
<p>5. <b>Legal Delays</b> – Procurement regulations have been followed as required and the May 2014 start date has accounted for the full process from awarding the contract to completing legal paperwork. Therefore at present no delays are expected.</p>	<p align="center"><b>A</b></p>	
<p>6. <b>DIP Delays</b> – The proposed layouts are encouraging a reduction in storage supported by the DIP project, which will work along side the accommodation strategy. Lack of resources may delay progress. To date the electronic Nimble storage solution has been purchased and is being configured by Arvato, however we are waiting confirmation that Arvato can resource this requirement.</p>	<p align="center"><b>A</b></p>	
<p><b>Recommendations for CMT:</b></p>		
<p>1. To support the project board with the proposed changes to working practices and promote these within your service areas.</p>		

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<b>Fit for the Future</b>			Project <b>SPONSOR</b>	Ruth Bagley	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Kevin Gordon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	11/06/2014
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	14/05/2014
Project start date:	08/10/2013		Anticipated Project end date:	29/08/2014	



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

Key project deliverables (what are the key deliverables this project intends to produce?)

The project scope / profile has been refined into the following themes:

1. Organisational Development - includes five workstream;
  - ✚ Customer Focus
  - ✚ Governance
  - ✚ Prevention
  - ✚ Staff Engagement
  - ✚ Transformation Capacity
2. Leadership Development
3. Developing Skills
4. Recruitment and Retention
5. Recognising Success
6. Employee Well Being

Project terms for these areas and a full risk analysis to be signed off.

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

- ✚ Project overlaps resolved within workstreams.
- ✚ Work underway by SLT project leads on delivering the outputs for the five Organisational Development workstreams.
- ✚ Final version of Organisational and Workforce Development Strategy 2014-16 will be posted on the intranet and promoted in Grapevine and elsewhere internally.
- ✚ Date set for staff conference to launch the O&WD Strategy - 8<sup>th</sup> July – all asked to save the date.
- ✚ Tracy Butterworth has completed impact assessment on the first cohorts of Aspiring Leaders and Management Development Programmes.
- ✚ Pool of volunteer facilitators recruited for future cohorts of Management Development Programme.
- ✚ Plans in place to work up a more detailed programme to increase informal learning activities such as e-learning.
- ✚ Benefits element of recruitment website completed.
- ✚ Inconsistencies in 1:2:1's identified by Employee Engagement Board to be explored further.
- ✚ Support package put together for Wellbeing directorate to further improve sickness absence.
- ✚ Cycle to work scheme launched and bicycle users group (BUG) set up.

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

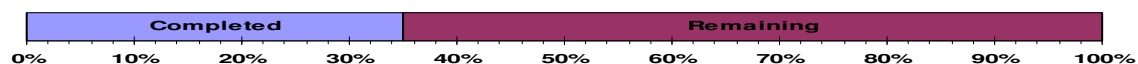
- ✚ Report of impact assessment on the first cohorts of Aspiring Leaders and Management Development Programmes completed and recommendations made.
- ✚ Plans for third and future cohorts of Management Development Programme finalised. If appropriate, facilitation training commissioned to support volunteers roll out to future cohorts.
- ✚ Rewrite of the job pack and website.

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<b>Key issues of risk / obstacles to progress:</b>			
(the main headings from the more detailed Risk Register for this project)	<b>Red / Amber / Green</b>		
1. <b>Leadership Development:</b> Capacity and experience issues for volunteer facilitators impacting on the integrity of the Management Development Programme and the seamless rollout of the Programme in its current format to future managers after cohort 2 completes in August 2014.	<b>R</b>		
2. <b>Governance:</b> Capacity to support the project at a pace to achieve change		<b>A</b>	
3. <b>Staff engagement:</b> Engagement not sustained after the staff conference without follow up events/activities		<b>A</b>	
4. <b>Culture:</b> Risk of not achieving a cultural shift of winning hearts and minds of managers and staff to new ways of operating.		<b>A</b>	
<b>Recommendations for CMT:</b>			
1. Support the outcomes and delivery plan for the Management Development Programme for future managers to ensure the aims and content remains fit for purpose and aligned closely to Slough's values and the Organisational and Workforce Development strategy.			

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<b>Learning Disabilities Change Programme</b>			Project <b>SPONSOR</b>	Jane Wood/Alan Sinclair	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Simon Broad	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	06/05/2014
<i>Previous month</i>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	06/04/2014
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:

### 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 Negotiations with the HCA registered landlord to take on the lease to provide additional security of tenure for the tenants and to lever in funding to carry out the refurbishment work has progressed and a refurbishment plan has been agreed. An open day giving families the opportunity to view the building has been held and Supported Living costs have been reviewed and agreed.
- Regular programme of monthly implementations meetings continue with all the providers developing services. The target for providers to have completed all the assessments was 28.02.14 slipped by 2 weeks due to setting up mutually convenient meetings with some families however because customers are not always suitably matched to either groupings of people or the accommodation, these assessments are on-going.
- 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 first scheme have been agreed with Housing.
- Round 2 meetings to agree implementation plans, timescales and consultation process to convert in borough residential care units into supported living will be completed by the end of March. This work is still in progress with a revised date for developing plans of end of May. This slippage has been caused by resource availability.
- The two consultation events for service users, families and carers were held at Chalvey Community Centre on 03.02.2014 and 10.02.2014. Both events were well attended by prospective service users, families and carers. Subsequent to the consultation events held at Chalvey a Newsletter has been published and is being used as a mechanism for feedback and information sharing with all LD stakeholders.
- Budget modelling against the efficiencies plans is underway.
- Assessments of service users under the Mental Capacity Act are underway.
- The terms of the standalone Nominations agreement with BeST housing to allow leasing of Langley Nursing Home to facilitate the progress of the Choice Supported Living service by May 2014 have been agreed. The Housing Benefit rent tests levels have been met and agreed between BeST and Slough HB. This means that the Langley House service implementation plan is underway and customers are expected to be in the accommodation by end of July 2014.
- A meeting will be held with Mencap on 07.03.2014 to confirm if the Bond issue has been agreed to allow for the purchase 2 units of accommodation to develop Supported Living Services for at least 8 service users with target to come on stream from June/July 2014 and to analyse their care/support costs to ensure they deliver the savings necessary to meet the efficiency savings target. The Bond

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<p>has been granted for issue and Mencap are actively sourcing accommodation.</p> <ul style="list-style-type: none"> <li>Initial SBC assessments of phase 2 service users has commenced in preparation for developing the mini bid round with the approved providers for August 2014.</li> <li>The draft Strategic Business Case to Asset Management by 07.03.2014. Completed.</li> <li>An initial planning meeting to refresh of LD Commissioning Strategy has taken place with target for completion by September 2014.</li> <li>A bungalow sourced by Affinity Trust has been viewed but unlikely to progress because of layout concerns and alternative buyer offering the vendor a better offer. A report drafted and submitted to the LDCP partnership board for information on issues arising.</li> </ul>			
<b>Key activities / milestones scheduled for next period:</b>			
<ul style="list-style-type: none"> <li>Regard and Affinity Trust to continue to source accommodation.</li> <li>Mencap to source 2 units of accommodation.</li> <li>BeST agree rent levels with HB for Langley House completed.</li> <li>Best interest decisions and CoP applications forms are completed for all prospective service users for Choice, Affinity Trust, Regard and Mencap. Progress satisfactory.</li> <li>Detailed implementation plans for conversion of in-borough Residential Care to Supported Living are agreed with providers. Still to be progressed.</li> <li>Decision on whether to commence occupancy without signed tenancy agreements during CoP application process to be made following legal and HB department advice.</li> <li>Review consultation with day opportunity services and agree consultation processes for re-modelling and managing the market place for these and voluntary sector partnerships.</li> </ul>			
<b>Key issues of risk / obstacles to progress:</b>			
(the main headings from the more detailed Risk Register for this project)			
	Red	Amber	Green
1. The capacity issues within the in House SBC Learning Disability team had been resolved with the appointment of a Project Officer on 06.01.2014 so the slow progress regarding undertaking Care Funding Calculator assessments and consulting with families has now cleared. Also Operational vacancies have now been filled. However the capacity to undertake LD2 and the de-registration programme, has now been reduced and it is anticipated that this strand of work will take longer to achieve which may have an impact on programme planning and efficiencies.		A	
2. Capacity – Health – Uncertainty whether sufficient capacity to meet the health needs of all clients returning to the Borough, especially around behavioural needs.		A	
3. Capacity - Mental Capacity Assessment process needs to be adequately resourced including increased Deputyship pressures that need to be addressed.		A	
4. Court of Protection applications taking up to 6 months to be processed this could significantly delay re-housing of service users in Supported Living and have a financial impact as housing providers will expect the council to cover the cost of voids arising from the delays.	R		
5. The time taken to complete 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.		A	
6. Accommodation Provision – Housing market has heated up increasing competition for housing making it more difficult to secure accommodation in addition 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.		A	
7. Individualised Supported Living care costs higher than Block Residential Care cost.		A	
8. A number of the out of borough placements are living close to family/carers and will be reluctant to return to Slough.		A	
9. 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.			G

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10. Returning clients too quickly to the Borough may put undue stress on related provision within the borough especially health (detailed in item 2 above) & day services.			<b>G</b>
11. Upfront implementation/transition costs will impose increased budget pressure in short term and will offset some of the efficiency savings.		<b>A</b>	
12. The implementation of the personalisation work needs to be co-ordinated alongside the introduction of supported living services to enable choice and control.		<b>A</b>	
13. The development of the day opportunities market will be linked to supported living providers in providing more choice and control for customers.		<b>A</b>	

**Risk Mitigations:**

1. The staffing resource has been reduced since the last report so the planning process needs to be revised to take this into account through the LDCP PB.
2. Health representative will attend the LD Programme Board meetings to ensure strategic liaison and LD Lead will discuss with CCG. Plus returning clients will need health needs assessment undertaken by Health in locality where they currently live and this can form basis for in-house team to assess what health services they will need when back in Slough.
3. Paper going to DMT regarding deputyship resources that will be needed.
4. Develop a policy on commencing occupancy without signed tenancy agreements during CoP application process, subject to Best Interest decision and following legal and HB department advice which will potentially reduce the cost of voids and prevent delays in re-housing clients.
5. Additional resource available to the LDCP through LD budget to allow for CFC assessment programme to be completed.
6. Monthly review in progress.
7. 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.
8. 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.
9. NFA.
10. The return programme will be carefully managed and impact on related services will be regularly reviewed.
11. Additional transitional costs will be built into the financial modelling.
12. Ensure that Personalisation work is managed across the piece as a joined up piece of work agreeing timescales and actions.
13. Day opportunity work being considered through the Market Position Statement and being progressed with Heads of Service.

**Recommendations for CMT:**

1. To note the update and note the key risks and if risks continue for 6 and 12 these will be escalated in the overall rating for the programme.

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<b>Safeguarding Improvement Board</b>			Project <b>SPONSOR</b>	Jane Wood	
<b>Wards Affected: All</b>			Project <b>MANAGER</b>	Kitty Ferris	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period:</b>	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	<b>RED</b>	30/04/2014
<i>Previous month</i>	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	<b>RED</b>	31/03/2014
Project start date:	June 2011		Anticipated Project end date:	End March 2015/16	
<p>0%    10%    20%    30%    40%    50%    60%    70%    80%    90%    100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					

### Summary

Further to the letter from the Minister received on 20<sup>th</sup> March, the Chief Executive of the Council has continued to lead the discussions and negotiations with the Department of Education concerning this forthcoming review of children's social care.

New improvement board arrangements have been compiled for consideration by the Dfe alongside the review. The proposal consists an expert panel, (senior leaders from children's social care, police services, and the NHS who are nationally recognised as being top performers in their field), who will scrutinise, challenge and provide direction to the Council and statutory partners. It is anticipated that the Panel Chair will report to the Minister.

### End of year performance summary

The end of year 2013/14 performance report was published during this period.

Progress in performance during the last quarter of the year was particularly notable:

- Timeliness of Assessment has been an area of continued concern throughout 2013. The performance outturn in January, February and March demonstrates that performance has been turned around significantly and the desired impact is being achieved in relation to this particular PI. The implementation of the new single assessment process, the new work flows across assessment and child protection and investment in additional practitioners have combined led to this positive trend. 90% of assessments of referrals made since the beginning of January have been completed within 45 days (in contrast to 50% during 2013). The 10% equates to 31 cases, as compared to 113 in December.
- The rate of repeat referrals remains low, which is good.
- The new work flow pathway has improved caseloads within the Children in Need teams with the average caseload reduced by 12.
- Average child protection caseloads remain at the reduced level evidenced in February @ 18.
- The % of statutory visits held within each two week period for children on a child protection plan, increased during the last quarter, with 93.3% within time in March as compared to 78% in December. 14 cases (of 162) were out of time.
- An equivalent improvement was achieved for statutory visits of children who are looked after @ 93%.
- The number of children coming into care during March was the lowest since March 2013. The month saw a net reduction in children looked after with 10 children ceasing to be in care.



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- The "Evaluation of the Effectiveness of Practice" audits undertaken during the month identified overall improvement in quality. Of the 15 cases, 13 had an overall judgement of good, 1 required improvement and 1 inadequate.
- The audit also demonstrated that the additional post sponsored by Thames Valley Police is beginning to impact positively on the effectiveness of triage of domestic violence referrals.

### Priorities for improvement:

- The number of section 47 investigations undertaken remains too high when compared with statistical neighbours and against the % of investigations that result in child protection. This indicates that decisions made at the point of referral into children's social care are "overly cautious". This trend is typical where Councils have had a recent inspection and a poor judgement. It is expected that over time the trend will reverse.
- The quality of referrals from partner agencies remains too variable. This matter is to be taken to the LSCB again.
- Improvement is still required in practice: first line management oversight, assessment analysis and how decisions are reached.
- The number of looked after children in residential care is too high, and the corresponding number in foster care too low and too many children remain placed over 20 miles from Slough.

### Investment and expenditure

The year end position on investment in additional staff costs, (agency rates and 2 additional social work teams) is set out below. In summary the staffing budgets for Children & Families have overspent by just over £850k. This is due to the cost of agencies staff and the additional staff recruited over establishment in the latter part of the year. Expenditure against the £400k contingency that was agreed as a specific additional investment during in the financial year was contained within the agreed amount as the final expenditure against this was £387k.

<b>CHILDREN &amp; FAMILIES STAFFING BUDGETS 2013-2014</b>					
<b>Staff Team</b>	<b>Revised Budget</b>	<b>P7 Forecast</b>	<b>Final Outturn</b>	<b>Final Variance</b>	<b>Variance P7 &amp; Final</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Management Team	700	583	596	-104	<b>13</b>
BSO Team	357	398	391	34	<b>-7</b>
Duty/Hospital/Contact	631	533	484	-147	<b>-49</b>
CIN Teams	1,075	1,272	1,483	408	<b>211</b>
Protection & Care	1,014	1,226	1,372	358	<b>146</b>
LAC & Care Leavers	472	590	623	151	<b>33</b>
IRO/Safeguarding	607	762	814	207	<b>52</b>
Education & Wellbeing/PAT	225	184	172	-53	<b>-12</b>
<b>Total</b>	<b>5,081</b>	<b>5,548</b>	<b>5,935</b>	<b>854</b>	<b>387</b>
<b>Agreed Contingency</b>					<b>400</b>
<b>Difference</b>					<b>-13</b>

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

#### Key Actions Completed April 2014:

##### 1. Dfe Review –

- Clarification sought from the Dfe on Tor of the review and timescale.
- Key position statements prepared.

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### 2. Workforce Strategy:

- Visited to Surrey to draw on their experience of meeting the challenges of staff recruitment following inspection, and early conversations with Essex.
- Confirmed Head of Service appointments.
- Commenced benchmarking for recruitment & retention incentive package.
- Finalised aims, objectives, specification of the Development Unit for students & newly qualified Workers.
- Commenced programme to remarket slough as a good place to work.

### 2. Performance:

- Continued performance improvement in assessments undertaken in time, workflows and case loads. (Refer to Performance Summary above).
- Finalised plans to improve educational attainment of Looked after children & care leavers.
- Implemented new "effectiveness of practice" audit, and undertook three other targeted audits.
- Work continued to develop the different ways by which children and young people can be effectively and meaningfully engaged in decisions about their lives and their experiences of services captured. A progress report is planned for the May Partnership Board.

### 3. Improvement Plan and Partnership Arrangements:

- Further discussions held with Dfe regarding improvement plan and support arrangements from March/April 2014 onwards following the Minister's letter.
- Partnership Board improvement away-day in April.
- Agreed transformation board arrangements (Looked After children and care leavers) and commence the tender of programme capacity.
- Recruited additional capacity to assist the Assistant Director in operational requirements.

### Key Activities/milestones scheduled for next period

#### Key Actions for May 2014:

1. DfE Review- this will be a significant event for the Council beyond children's services.

#### 2. Workforce Strategy:

- Head of Service in post.
- Agree TOR of new programme board and hold first meeting.
- Draft and agree work programme.
- Complete benchmarking for recruitment & retention incentive package and compile proposal;
- Recruit to lead for new Development Unit for students & newly qualified Workers.
- Brooker dialogue with recruitment companies – inform selection.
- Confirm social media and new 'approach' for marketing SBC as an employer.
- Confirm provider for social media and Commenced programme to remarket slough as a good place to work.

#### 3. Performance:

- Implement actions above to support improvement in identified priority areas.
- Continue to implement the learning & development strategy.

#### 4. Improvement Plan and Partnership Arrangements:

- CX to hold further discussions with the Dfe following the Minister's letter and negotiate the scope of the Review.
- Explore partnership arrangements and identify options and possibilities across the sector.
- Partnership Board improvement away-day – secure greater partner buy in and collaboration.
- Hold first transformation board arrangements (Looked After children and care leavers) and complete tender of programme capacity.

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

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

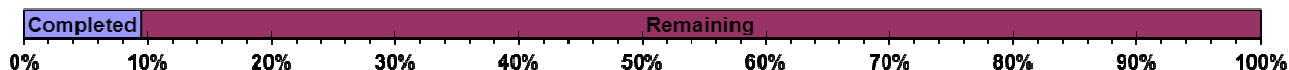
	Red	Amber	Green
1. The nature of the "offer" from Dfe for governance, support and accelerated improvement. <ul style="list-style-type: none"> <li>• Council's clarity about the offer that would be most supportive to the next stage of improvement.</li> </ul>	R		

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<ul style="list-style-type: none"> <li>• CX regular dialogue with Dfe lead.</li> <li>• Integrate and coordinate the timing of governance and reporting arrangements to reduce time impact.</li> <li>• Amber after mitigations due to current uncertainty, Ministers decision not yet known, and the Council has limited control.</li> </ul>			
<p>2. Inability to recruit and retain a high quality competent &amp; stable workforce – impact on quality of child’s experience , outcomes achieved and financial burdens for the council.</p> <ul style="list-style-type: none"> <li>• Workforce Strategy.</li> <li>• Recruitment and retention incentives.</li> <li>• Remarketing Slough as a place to work.</li> <li>• New strategy of recruitment.</li> <li>• Investment in increase number of SW teams: acceptable case loads.</li> <li>• Learning &amp; Development strategy (implement).</li> </ul>	R		
<p>3. Failure to develop new ways of working to include higher early permanency and reduced use of residential and or IFA outside 20 miles of slough, resulting in a continued increase on LAC and corresponding budget pressures.</p> <ul style="list-style-type: none"> <li>• Sufficiency strategy.</li> <li>• Clear Targets and milestones.</li> <li>• Programme approach- reporting to board – PM leads for each stream.</li> <li>• Additional appropriately skilled capacity at AD level.</li> <li>• Amber after mitigations due to continued growth in under 18 population.</li> </ul>	R		
<p><b>Recommendations for CMT:</b></p>			
<ul style="list-style-type: none"> <li>• Priority issue for CMT is the DfE review, and the risks and opportunities presented by the Council. require Discuss, challenge and support progress and proposed actions as appropriate</li> <li>• Note the end of year position on staffing expenditure –actuals are in line with in year projections</li> <li>• Champion and support the delivery of cross council contribution to improvement, particularly though not exclusively in relation to corporate parenting responsibilities, LAC redesign, new workforce strategy and housing options and service experience for care leavers &amp; corporate parenting duties.</li> <li>• Note the risks and mitigations, (unchanged from previous month) and discuss further actions that could be taken by the service and by staff and managers across the council to reduce blockages to rapid improvement and to mitigate risks.</li> </ul>			

## Appendix E: Council's Gold Project Updates as at 31<sup>st</sup> March 2014

<b>School Places Programme</b>			Project <b>SPONSOR</b>	Ruth Bagley	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Tony Madden	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	05/06/2014
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	05/05/2014
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

**Risk rating**

1. Discussions ongoing with DfE around sites and funding of individual elements of the new Free Schools. Cabinet approval given on 14<sup>th</sup> April 2014 to fund certain facilities and to delegate authority for finalising arrangements for new schools sites with the DfE.
2. Approved new Free Schools are:
  - Ditton Park Academy (SASH) – opening September 2014 temporarily on town centre site.
  - Lynch Hill Enterprise Academy – opening September 2014 on current primary site.
  - Langley Hall Primary Academy – to open September 2015 on Langley Academy site.
  - Slough Girls' Leadership Academy – to open September 2015 – site still to be identified.
3. Discussions held with a number of Heads' groups to promote local Free School proposals, resulting in submission by SASH group for new all-through school to open 2015.

### Operational Delivery

**Primary:**

**Risk rating**

There are sufficient reception places for September 2014. However new applications are received each week and this will be monitored closely over the coming months. Current indications are that an additional Reception class will be required by January 2015 to ensure a small surplus of places remains available for the full academic year.

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

- a) Work has completed at Castlevew Primary to provide new classrooms and SEN unit.
- b) Contractors have been appointed to provide new classrooms at Cippenham Primary and Ryvers.
- c) The tender process is being reviewed for Godolphin Junior.
- d) Phase 2 expansion project underway on-site at Penn Wood Primary.
- e) Framework tender notice posted for professional practices to start planning the expansion of the Town Hall Campus, St Mary's CE Primary, James Elliman Primary, St Anthony's RC Primary (phase 2) and special school places.

**Secondary:**

**Risk rating**

There are sufficient Year 7 places for September 2014 as 2 new Free Schools, provided through SASH and Lynch Hill, are opening. It is likely that fewer pupils than usual will require places outside the borough.

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For in-year arrivals, 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. New Year 11 applicants will be offered places at East Berkshire College.

**SEN** – Haybrook College re-provision and expansion is now complete and the school has relocated into the new accommodation.

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

### Strategic Planning

5. Hold discussions with SASH and proposers of a new Free in Iver to establish the admission details of their new schools proposals.
6. Further develop Strategic School Places Programme and Additional Needs Review.
7. Advance negotiations with DfE about delivery of two secondary schools on SBC land and explore a third privately owned site.

### Operational Delivery

8. Reissue tender documents for Godolphin Junior.
9. Receive and assess tenders for the architect's framework.
10. Explore procurement options for renting modular classroom from January 2015.

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

### **More detailed Risk Register prepared – below are the main headings**

Red / Amber / Green

- | <p>7. <b>Control of Free Schools</b> – Mismatch between the provision of new schools and need as Slough can't control the approval and opening dates of new Free Schools.<br/>Mitigation: The new strategy is designed to be flexible with a pipeline of projects that can be accelerated or slowed as required (see risk 6).</p>   | A |   |
|---|---|---|
| <p>8. <b>Site Availability</b> – Lack of sites may mean that schools are not ready when required.<br/>Mitigation: Some expansion on existing school sites are provisionally agreed. 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.</p>   | A |   |
| <p>9. <b>Land ownership</b> – A number of sites in private ownership may be required and this introduces cost uncertainty with timing and achievement of purchases out of the control of the Council.<br/>Mitigation:<br/>* Ensure have clear picture of what sites in SBC control to manage negotiation effectively.</p>   | R |   |
| <p>10. <b>SEN places</b> – Rise in demand for SEN provision exceeds the availability of places leading to possible challenge and costly placements out of borough.<br/>Mitigation: Combination of expansion and new SEN specialist units required, opportunity to include within new Free Schools. Expansion of special school provision also required.</p>   | A |   |
| <p>11. <b>Programme funding</b> – Over £150m will be required to fund the school expansion programme to 2022, this will be unaffordable without new government funding. The statutory duty to ensure sufficient school places rests with the LA.<br/>Mitigation: Funding for new places has been confirmed to 2016-17. Free Schools are currently externally funded, a number are already agreed with further applications in the pipeline. Annual bids submitted to the DfE.</p> |   | G |

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<p>12. <b>Delivery timeline</b> – Projects delivered later than required for pupils. Mitigation: From approval, large projects are likely to take at least 24 months to complete and open places to pupils. Projects need to start in good time with the possible risk that this provides some overprovision.</p>	A	
<p>13. <b>Changing demographics</b> – Demand may rise faster or slower than predicted. Mitigation: Latest information is constantly monitored and any significant changes incorporated within the delivery programme, new projects may need to start or others delayed.</p>	A	
<p>14. <b>Capacity</b> - Insufficient capacity to deliver such a large expansion programme. Mitigation: Will need consideration, some increase in capacity planned.</p>	A	
<p>15. <b>Delivery risk</b> - Projects do not proceed as planned, for instance schools choose not to cooperate or do not have the capacity to expand. Mitigation: Work closely with individual schools and heads' groups to ensure buy-in. Allocate adequate funding for projects to mitigate concerns.</p>	A	
<p>16. <b>Legal challenge</b> – Legal challenge impacting delivery and adding to costs. Mitigation: New places will adhere to the School Admissions Code.</p>		G
<p>17. <b>School performance</b> – Expansion of existing schools or work on Free School proposals affects performance and pupil outcomes. Mitigation: Expansion projects to be adequately funded. LA to support Slough schools as they expand or prepare to apply for Free Schools.</p>	A	

**Recommendations for CMT:**

1. There is a capacity and delivery issue - the present team will not be able to deliver the strategy without some additional staff. PMO being promoted and Asset Management currently developing permanent staffing structure. Continued support requested for putting in place an additional project manager for delivery of school projects for the short to medium-term.
2. There are competing priorities for all non-school sites - there is a need to incorporate the allocation of sites into the overall Asset Management Strategy for the Council.

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<b>The Curve</b>			Project <b>SPONSOR</b>	Roger Parkin	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Executive Andrew Stevens Manager Fin Garvey	
	Timeline	Budget	Issues & Risks	<b>OVERALL STATUS</b>	Date of update report
<b>March 2014</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	07/04/2014
<i>Previous month</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	07/03/2014
Project start date:	01/10/2013		Anticipated Project end date:	21/09/2015	
<p>Completed: 25%      Remaining: 75%</p> <p>0%   10%   20%   30%   40%   50%   60%   70%   80%   90%   100%</p>					
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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Morgan Sindall site set up completed.</li> <li>2. Completed handover of project management to Fin Garvey.</li> <li>3. On track in agreement with Criterion.</li> <li>4. Further meeting with the Catholic Church (St Ethelbert's) – some issues remain as outlined under risks.</li> <li>5. Perimeter hoarding design agreed and commissioned.</li> <li>6. Contractor on site to deal with asbestos beneath the former day centre. Legal advice being sought on liability – see risks.</li> <li>7. Wayleave issues progressed without risk to the project plan.</li> <li>8. FFE tenders received for evaluation.</li> <li>9. Member photo call completed 3<sup>rd</sup> April.</li> <li>10. Initial project documentation completed.</li> <li>11. Monthly contractor/client meeting held.</li> <li>12. Initial meeting held with the contractor to clarify assumptions on running costs for the new building.</li> <li>13. Three compensation events to date, but costs not confirmed: <ol style="list-style-type: none"> <li>a. Asbestos pipework lagging found in the location of the Day Care Centre.</li> <li>b. SSE Substation - change from GRP to brick enclosure as required by SSE. <ul style="list-style-type: none"> <li>• BT Chamber in crossover not to Highways standard and requires lowering. This compensation event has been closed with nil impact as it has been determined that the chamber is not in the crossover area.</li> </ul> </li> </ol> </li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Completion of formal agreement with the church.</li> <li>2. Completion of asbestos removal.</li> <li>3. Completion of agreement with Criterion, then to review options to take a different approach in view of proposed redevelopment of the centre to avoid unnecessary works (not completed March). Further to consideration of the plans, it is not anticipated that the timing of Criterion's development will facilitate value-adding or cost savings.</li> <li>4. Negotiation with Equistates on fire escape and access to gate and their wish for a longer lease.</li> <li>5. Complete FFE tenders evaluation.</li> <li>6. Hoardings completion with new design.</li> <li>7. Continue projects to define and minimise revenue cost running the Curve.</li> <li>8. Procurement of sub-contracted works.</li> </ol>					
Key issues of <b>risk / obstacles to progress:</b>					Red / Amber/ Green
1. Asbestos delay now increased up to 10 weeks. Substantial potential cost					<b>R</b>

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implications of programme delay. Potential claim on previous contractor in 2009/10 being assessed.			
2. Potential slippage. 3 months allowed in programme for completion 14 July 2015. Final opening date likely to be December (previously September) 2015 due to asbestos delay. Opening date allows for SBC work before service opens, including IT.	<b>R</b>		
3. Church – must resolve occupation of small area of land without agreement and finalise solution for the church hall. Savills supporting negotiations. Potential impact on cost.		<b>A</b>	
4. Increasing risk of delay in neighbour agreements.		<b>A</b>	
5. Substation works delayed because of change in SSE requirements. No impact on overall project timetable.		<b>A</b>	
6. Continuing delay in developing project documentation. A full set of draft documents is now in the X: drive.		<b>A</b>	
7. 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).		<b>A</b>	
8. Capacity of SBC's ICT support to meet deadlines and complete work on schedule throughout project.		<b>A</b>	
<b>Recommendations for CMT:</b>			
<ol style="list-style-type: none"> <li>1. Note progress and activity on site.</li> <li>2. Note management of risks to project timeline and budget.</li> </ol>			