

## Appendix E: Council's Gold Project Updates as at 30<sup>th</sup> June 2014

<b>Accommodation &amp; Flexible Working</b>		Project <b>SPONSOR</b>		Roger Parkin	
<b>Wards affected</b>		Project <b>MANAGER</b>		Charan Dhillon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
<b>Current period</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	30/06/2014
<i>Previous month</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	30/05/2014
Project start date:	01/04/2013		Anticipated Project end date:	Oct 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"/>					
Key project deliverables (what are the key deliverables this project intends to produce?)					
<ol style="list-style-type: none"> <li>1. Upgrade the mechanical and electrical plant at SMP in order to provide a better working environment for building users and improve the ventilation and heating.</li> <li>2. Increase the number of meeting rooms at SMP in order to support staff to do their jobs more easily, enabling greater access to rooms for one to ones, confidential meetings, quiet working etc.</li> <li>3. Create a Business Centre to support staff development creating a facility that provides quiet confidential space that can be used flexibility for e-learning, quiet working and transformed into the elections room during the Election period.</li> <li>4. Provide informal meeting space that enables staff to easily transfer from their desks to have a discussion away from the open plan desk area where required.</li> <li>5. Enhance Flexible Working Practices, helping staff to do their jobs more efficiently and easily through installing Wi-Fi and creating work space in hubs in community space around the borough.</li> <li>6. Enhance use of building assets through better utilising office space and installing more modern furniture and DIP solutions to reduce floor space being used to store paper.</li> <li>7. Create a private reception waiting area for Social Services clients, giving them greater privacy where required.</li> </ol>					
Key activities completed / milestones achieved in <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Glass partition builds at LMP completed in preparation for Housing to move into the Customer Service space, providing greater security for staff.</li> <li>2. Decant of 2<sup>nd</sup> Floor West started. First to moves have gone very well, staff settling into new accommodation at the centre. Facilities and Arvato worked very well together, ensuring minimum disruption to customers.</li> <li>3. Social Services received the new desks on the Ground Floor East at SMP to accommodate their additional desk requirement. All very happy, Kitty has confirmed that this is very comfortable and working well for the staff.</li> <li>4. Head of Facilities has been working with Housing management to space plan their requirement for building additional offices at LMP.</li> <li>5. Property Services highlighted that necessary works to the SMP Roof should be carried out within the existing project, to prevent internal damage to newly decorated office. This request was presented to the Capital Strategy Board, requesting additional funding. The board have agreed that Property Services proceed in enabling CF Roberts (the appointed contractor to carry out the boiler and building works) to carry out the roof work and return to the capital strategy board for additional</li> </ol>					

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funding request in August 2104.

6. Arvato raised concern regarding the reception layout at SMP and safety of their staff. Therefore the work to replace the reception desk and create wall partitions around the desk and the Ground Floor West entrance is now back in scope, as it was previously removed.

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

1. Meet with CF Roberts (Building Contractor) and other interested parties to finalise programme and detail of works.
2. CF Roberts to start setting up on site at SMP and commence works on 7<sup>th</sup> July.
3. Move Services Supporting Behaviour to Littledown.
4. Wi-Fi Solution proposal to be provided by Arvato.
5. Undertake final set of moves to complete decant of 2<sup>nd</sup> floor west.

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

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

Red /Amber/ Green

1. **Reliance on Partners** – 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, 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.

Amber

2. **Capital Budget Overspend** – The budget forecast has been prepared with detailed costing. Contingencies have also been allowed for and close monitoring of spend is taking place to prevent any overspend.

Amber

3. **Staff resistance/blockages to changes** – 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 & Safety Manager and Building Control all has confirmed the plans meet requirements.

Amber

4. **Delivery timeline** – It is anticipated that this project will continue until September/October 2015. 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 & 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

Amber

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<p>time to this project and at present time are being well managed between other commitments and this will continue. The Head of Facilities has prepared a detailed schedule, so resources can be allocated in advance enabling other commitments and projects to be scheduled around the timetable for this project.</p>	
<p>5. <b>Legal Delays</b> – Procurement regulations have been followed as required with allocation of time for legal work.</p>	<p>Amber</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>	10/07/2014
<i>Previous month</i>	<i>AMBER</i>	<i>GREEN</i>	<i>AMBER</i>	<i>AMBER</i>	11/06/2014
Project start date:	08/10/2013		Anticipated Project end date:	29/08/2014	
<p style="text-align: center;">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 project deliverables (what are the key deliverables this project intends to produce?)					
<p>The project scope / profile has been refined into the following themes:</p> <ol style="list-style-type: none"> <li>1. Organisational Development - includes five workstream; <ul style="list-style-type: none"> <li>• Customer Focus</li> <li>• Governance</li> <li>• Prevention</li> <li>• Staff Engagement</li> <li>• Transformation Capacity</li> </ul> </li> <li>2. Leadership Development</li> <li>3. Developing Skills</li> <li>4. Recruitment and Retention</li> <li>5. Recognising Success</li> <li>6. Employee Well Being</li> </ol> <p>Project terms for these areas and a full risk analysis to be signed off.</p>					
Key activities completed / milestones <b>achieved</b> in <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. Facilitation training being commissioned to support senior managers and officers roll out the Management Development Programme to cohort 3 and beyond.</li> <li>2. First three of five modules of the cohort 2 Management Development Programme completed.</li> <li>3. Staff conference organised by Employee Engagement Group launched on 8<sup>th</sup> July to recognise and celebrate successes and introduce O&amp;WD strategy. More than 400 attended with positive initial feedback.</li> <li>4. Following Leadership Forums for the senior leadership team Assistant Directors will use a development day for exploring collaborative ways of meeting the medium term leadership challenges.</li> <li>5. E-learning usage promoted during learning at work week and through drop-in sessions.</li> <li>6. Re-designed recruitment job packs and web pages have improved job advertising with more engaging content.</li> <li>7. Interviews held for candidates applying through the National graduate development programme.</li> <li>8. 'Stop smoking' initiatives targeted at new starters during recruitment and induction.</li> <li>9. Revised customer charter, standards and strategy drafted - customer journey assessment commenced at Thomas Gray centre.</li> <li>10. Interviews for 'Transformation' posts planned at end of August 2014 with posts to be filled by Q3 (Oct-Dec).</li> <li>11. Employee engagement the winner in the World Cup 5-a-side football tournament held at Montem.</li> <li>12. Poster designs considered to encourage staff to keep their desks clean.</li> </ol>					
Key activities / milestones <b>scheduled</b> for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Review feedback reports from 8<sup>th</sup> July staff conference and ideas for translating values into behaviours.</li> </ol>					

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2. Screen edited highlights of the staff conference for staff not able to attend main event.
3. Management Development Programme course schedule for cohort 3 sent to applicants.
4. e-Recruitment process first report on timescale implementation from Arvato .
5. e-Recruitment form developed and process finalised.
6. Appraisal process for collecting training needs reviewed.

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

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

**Red / Amber / Green**

**1. Leadership Development:**

Capacity and experience issues for volunteer facilitators could impact on the integrity of the Management Development Programme (MDP) and the seamless rollout of the Programme in its current format to future managers after cohort 2 completes in August 2014.

Status changed from red to amber following agreement to invite expressions of interest from training providers to develop facilitation skills of volunteer facilitators to deliver MDP to cohort 3 specifically but also for general skills to build the capacity of the organisation for the future.

Amber

**2. Governance:**

Capacity to support the project at a pace to achieve change. Resources for non-capital project support through a PMO not identified

Red

**3. Staff engagement:**

Staff engagement and a cultural shift of winning hearts and minds of managers and staff to new ways of operating will not be achieved after the staff conference without SLT support for half day monthly visits to front line staff/services and without reviewing and agreeing behaviours for each SBC value.

Amber

**4. Customer Focus:**

The Customer Focus Programme Board is without a project manager or a business case.

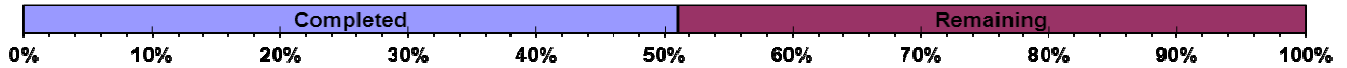
Red

**Recommendations for CMT:**

1. To take appropriate actions to address the above risks

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<b>Learning Disabilities Change Programme</b>			Project <b>SPONSOR</b>	Jane Wood	
<b>Wards affected: All</b>			Project <b>MANAGER</b>	Alan Sinclair	
	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>	30/06/2014
<i>Previous month</i>	<b>GREEN</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	04/06/2014
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:

- Langley House development progressing with an anticipated move in date of July 2014. Implementation process underway for moving customers in.
- Regular programme of monthly implementations meetings continue with all the providers developing services.
- Regard has placed an offer on a 6 bed property in Slough. Offer accepted purchase progressing.
- Mencap have submitted costs which are being agreed. Once agreed Mencap will proceed with identifying and purchasing property for which they have capital funding agreed and set aside. The service manager has been appointed and further consultation with families completed successfully.
- Look Ahead scattered stock. First assessments being completed and property identified as suitable for 2 people. This will be a cost pressure however people being moved due to changing needs. So using the approach of forward planning and cost avoidance of high cost placements. Work is underway to respond to the housing needs of people with Mental ill Health and Physical Disabilities who are in housing need.
- 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 a 12 month to 2 year time frame. Detailed plans for the first scheme have been agreed with Housing and the planning application and design stages are about to begin.
- Further meetings have been held with Dimensions Voyage Care and Seymour Homes to agree to progress them moving from Residential Care to Supported Living This work is moving forward following a process of actions to ensure all elements needed to make the transitions are completed. The 3 Providers are confident that they will make the transition and are keen to do so. However budgets need to be worked through to ensure efficiencies can be achieved.
- Another Home of Your Own consultation event is planned for 15 July at Arbour Vale School. Care providers will be presenting care models to parents and service users. This event was planned as part of feedback from a parent at the Home of Your Own event in February 14.
- Budget modelling against the efficiencies plans is underway.
- Assessments of service users under the Mental Capacity Act are underway.
- Court of Protection paperwork re signing tenancies completed and sent to the court for approval for people about to move into Langley House.
- An initial planning meeting to refresh LD Commissioning Strategy has taken place with target for completion by September 2014.

A meeting was held with Wexham Hospital Social Work team looking to find suitable accommodation and care/support for 4 young stroke victims whose needs are not being met and care costs high.

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

- Regard to continue to source accommodation for 6 service users.

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- Mencap to source 2 units of accommodation for 8 people.
- Langley House allocations take place.
- Agree service allocations with Look Ahead.
- Best interest decisions and CoP applications forms are completed for all prospective service users for Choice, Affinity Trust, Regard and Mencap. Progress satisfactory.
- De-Registration activities continue through regular progress meetings with providers.
- Decision to commence occupancy without signed tenancy agreements agreed. Letter written by Simon Broad agreed.
- Day Opportunity work meet with Heads of Service to agree September workshop planning.
- Work being done in partnership with Mental Health and ASC Physical Disability Hospital discharge stroke patients to provide supported housing.
- Work to begin to assess customers who will be the next to move from residential care or whose housing/care needs have changed.
- Membership of LDGP Board has been extended to mental health commissioners and to extend the strategic planning across sectors and reduce silo working. This will include the work being done to house/support people with disabilities who are in hospital.

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

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

**Red / Amber / Green**

(the main headings from the more detailed Risk Register for this project)	Red	Amber	Green
1. The Care Funding Calculator assessments and consulting with families has now progressed and is ongoing. 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.		Amber	
2. Capacity – Health – Uncertainty whether sufficient capacity to meet the health needs of all clients returning to the Borough particularly around Psychology support. Negotiations ongoing with CCG about the resourcing of this.		Amber	
3. Capacity - Mental Capacity Assessment process needs to be adequately resourced including increased Deputyship pressures that need to be addressed.		Amber	
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.	Red		
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. Pressure remains as further referrals come through.		Amber	
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.		Amber	
7. Individualised Supported Living care costs higher than Block Residential Care cost.		Amber	
8. A number of the out of borough placements are living close to family/carers and will be reluctant to return to Slough.		Amber	
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.			Green
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.			Green
11. Upfront implementation/transition costs will impose increased budget pressure in short term and will offset some of the efficiency savings.		Amber	

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12. The implementation of the personalisation work needs to be co-ordinated alongside the introduction of supported living services to enable choice and control.		Amber
13. The implementation of the personalisation work needs to be co-ordinated alongside the introduction of day opportunity services to enable choice and control.		Amber
14. The development of the day opportunities market will be linked to supported living providers in providing more choice and control for customers. Some resource will need to be allocated for a co-ordinator to develop the market.		Amber

**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 the continued red status for risk 4. This is a national issue that could impact on delivery. This situation is being monitored and the risk will be escalated if it continues.

**Projected Savings 2014 / 15**

	<b>Service and (number of clients)</b>	<b>Part year savings £,000</b>	<b>Full Year savings £,000</b>
<b>Q1</b>	Comfort Care (6)	100 (banked)	100
<b>Q2</b>	Choice, Langley House (6)	126	254
<b>Q3</b>	Regard Partnership (8) Mencap (8)	65 41	154 83
<b>Q4</b>			
<b>Total</b>		332	591



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<b>Safeguarding Improvement Board</b>			<b>Project SPONSOR</b>	Jane Wood	
<b>Wards Affected: All</b>			<b>Project MANAGER</b>	Kitty Ferris	
	Timeline	Budget	Issues & Risks	<b>OVERALL STATUS</b>	Date of update report
<b>Current period:</b>	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	<b>RED</b>	30/06/2014
<i>Previous month</i>	<b>RED</b>	<b>GREEN</b>	<b>RED</b>	<b>RED</b>	31/05/2014
Project start date:	June 2011		Anticipated Project end date:	End March 2015/16	
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					

### Summary

Ensuring a stable workforce of quality and sufficient capacity continues to be a top priority of the improvement programme. The status reports over the past two- three months have reported on the positive impact the investment in the social work workforce with the introduction of two new teams, has already had on areas of performance important to the achievement of conditions from which to build quality practice.

In this reporting period, the third of the four new teams became operational. In addition the Council launched a national recruitment drive, supported by a new website and recruitment and retention offer for which there has been healthy interest, though it is too early in the recruitment process to project the outcome.

During this month the recruitment to two performance analyst posts was also commenced, with interviews being held mid July. The response to this advert has been good and has resulted in the corresponding risk, included in the risk table at the end of this report, changing from a red to an amber status.

### Staffing: Investment and Expenditure Projections 2014/15

The table below shows the substantial investment in staffing for 2014-15 and confirms that a total of £3.3m has been added to the budget during the year. This is to enable full funding for 91 which included administrative posts to be filled by either permanent or agency staff so that the service can achieve its objective of reducing caseloads. This growth is sourced by permanent funds of £0.9m including funding for future planning and £2.4m which is one off funding.

	£'000	£'000
Current Budget		2,841
Increased Establishment	701	
Agency Cover	2,403	
Future planning	142	
<b>Sub Total</b>		<b>3,246</b>
<b>Total*</b>		<b>6,087</b>

\* Of the £6.087m; £2.4m is one off and £4.6m is recurrent of which £842k is new.

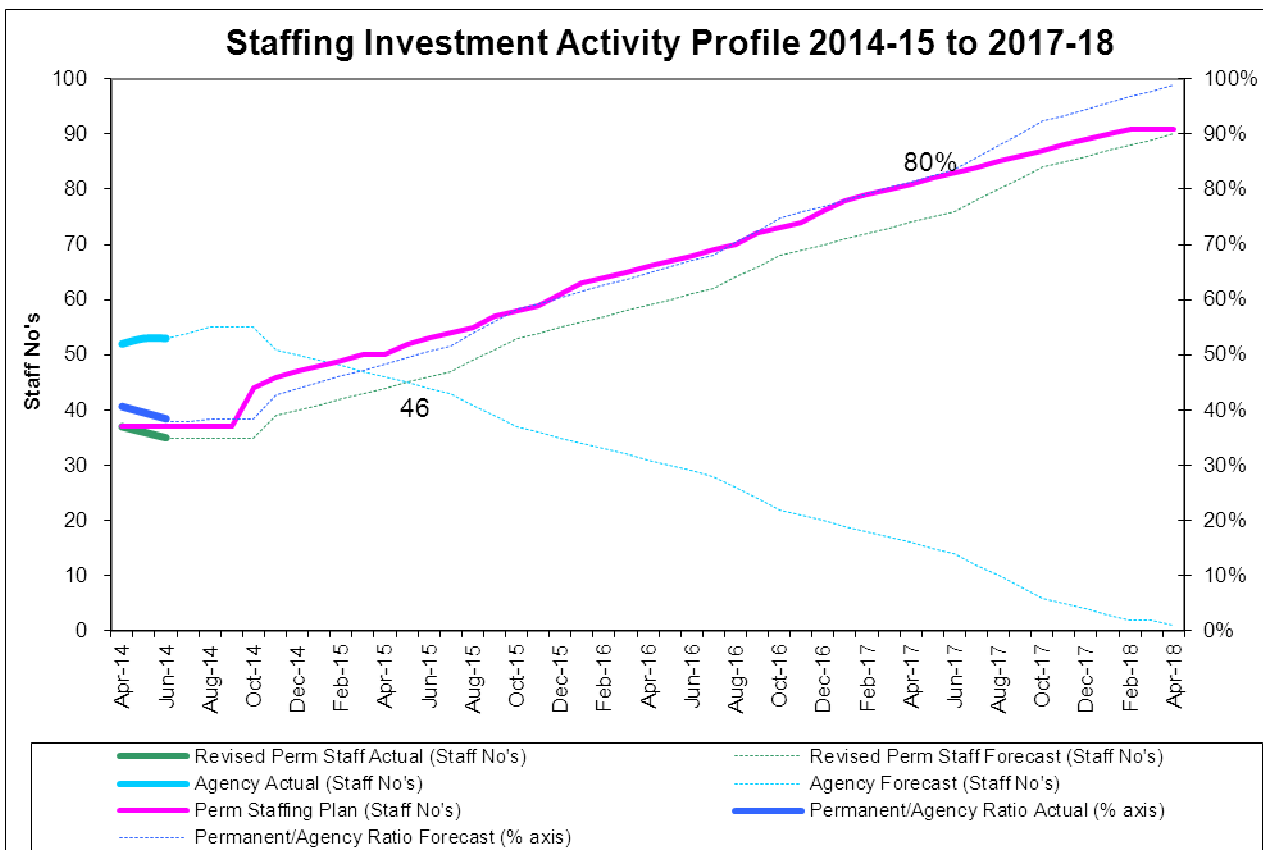
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As at June 14, of the 91 funded posts, there were 3 vacant posts and therefore 88 fte staff were employed. Of this total there were 35 permanent posts at a cost £1,610k, and 53 agency staff at a cost of £4,497k, a total of £6,107k, and represents a small projected overspend of about £20k. This represents a current ratio of 40:60% between permanent and agency staff.

Latest projections continue to assume that by the end of the current financial year there will be 8 additional permanent SW posts, resulting in a ratio of 43 permanent staff, 2 vacant posts and 46 Agency (i.e. 47%:53%). The goal to achieve is an 80:20% split and is to be achieved within 3 financial years. A new advertising campaign launched in June, closing date of 10<sup>th</sup> July is in line with new staff being employed from November onwards. This is at a cost of £35k and is not included in the overspend above. Any overspends will be offset by reduction in agency staff by the year end.

The graph below shows the staffing profile of permanent to agency staff over the next 3 years. The cross-over point where permanent staff starts to exceed agency staff is now expected to be being around April 2015. The goal of achieving the ratio of 80% permanent staff is projected to be reached in February 2017.

A new line on the graph has been introduced to reflect the permanent staffing plan as per the growth bid (pink line); this had assumed that currently we would have 37 planned permanent posts (actual 35), 50 posts by Mar15, 65 by Mar 16 and 80 by mar 17 to achieve the 80% required. The revised permanent staff line (green line) shows based on where we are, and the recruitment plans; where we expect to be.



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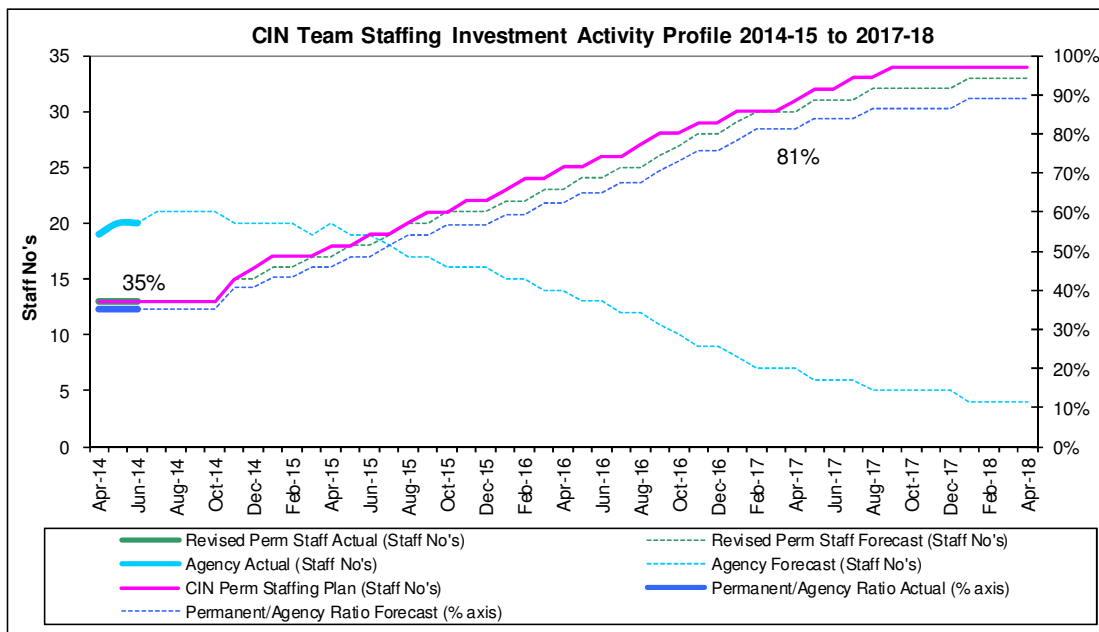
All Teams	Actual	Planned		
	Jun-14	Mar-15	Mar-16	Mar-17
Budgeted FTE	91	91	91	91
Perm staffing Plan	37	50	65	80
Revised Perm Staff	35	43	58	73
Variation	-2	-7	-7	-7
Ratio (Perm/Agency)	40%	47%	64%	80%

The table above shows a profile permanent staff plan as per the growth bid, and the revised plan based on Jun14 actual and future plans for 2 years to achieve 80% permanent staff by April 17. The current ratio is 40% for all staff, but varies from 32% in the P&C Team to 77% in LACL Team.

This shows that 8 permanent staff will be employed by the end of 2014 15, 15 in 2015 16 and 15 in 2016 17.

The graph is however skewed when all SW staff are considered together, so a further analysis over the 2 service head teams is required, made up of the Children In Need (CIN) and Protection & Care Team (P&CT) / Looked After and Care Leavers Teams (LA&CL) combined, to show where pinch points exist.

**CIN Team**



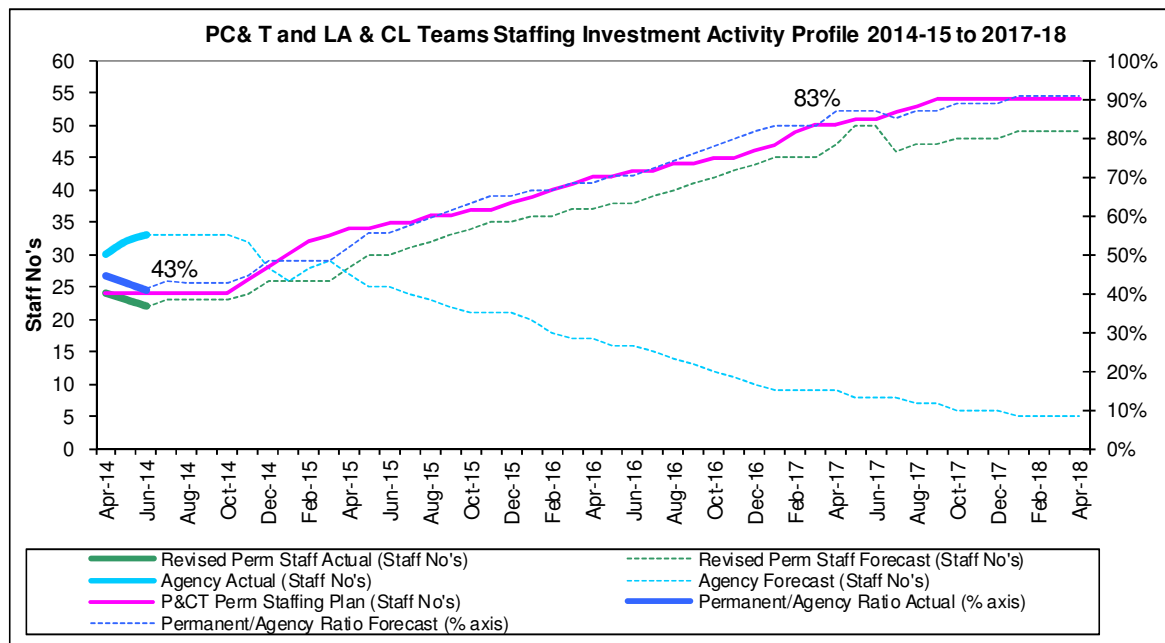
CIN Team	Actual	Planned		
	Jun-14	Mar-15	Mar-16	Mar-17
Budgeted FTE	37	37	37	37
Perm staffing Plan	13	17	24	30
Revised Perm Staff	13	17	23	30
Variation	0	0	-1	0
Ratio (Perm/Agency)	35%	46%	62%	81%

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The graph and table shows that 4 new staff will be employed in the CIN Team, in this year and a further 6 in 2015 16, and 7 in 2017 18 to achieve 80% by April 17. The current permanent staffing ratio is 35% and the permanent staffing plan line assumes (pink line) a near full complement (where we need to get to), and the revised permanent staff line (green line) shows how we will achieve this.

### PC&T and LA & CL Teams

The graph and table shows that 4 new staff will be employed in the PC & T and LA & CL Teams, in this year and a further 11 in 2015 16, and 8 in 2017 18 to achieve 83% by April 17. The current permanent staffing ratio is 43% and the permanent staffing plan line assumes (pink line) where we need to get to, based on the growth bid, and the revised permanent staff line (green line) shows how we will achieve this, based on current plans.



P&C and LA & CL Teams	Actual	Planned		
	Jun-14	Mar-15	Mar-16	Mar-17
Budgeted FTE	54	54	54	54
Perm staffing Plan	24	33	41	50
Revised Perm Staff	22	26	37	45
Variation	-2	-7	-4	-5
Ratio (Perm/Agency)	0%	48%	69%	83%

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

##### Key Actions Completed June 2014:

##### 1. Workforce:

- Implemented new recruitment & retention incentive packages, approved by CMT.
- Interviews held for the recruitment of newly qualified social workers.
- The third additional social work team became operational.
- Commenced tender of recruitment companies for headhunting for particular posts.
- Job packs and website redesigned to capture the positives/ benefits of working in slough and national

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- recruitment campaign launched.
  - Workforce strategy objectives and outcomes agreed.
  - Local measures ( ie in addition to contract) agreed with Avarto in order to measure the effectiveness of new arrangements to improve the recruitment and selection process.
  - Experienced interim commenced in the statutory Education Manager post.
  - Discussions with DfE regarding the recruitment to the Chair of the LSCB following the existing chairs successful appointment to a new position. Awaiting DfE response.
2. Performance:
- No performance data available for this period (see risk 4 below). A full report of the first quarter's performance data will be available for presentation in the July report.
  - A progress report on the engagement of children presented to May Partnership Board.
  - Second Effectiveness in Practice audit implemented.
- 3 Children Looked After and Care Leavers.
- Programme manager for new transformation board (Looked After children and care leavers) and board commenced.
  - TOR, programme approach and programme priorities drafted for consideration at the July Board.
  - Slough MASH – implementation of arrangements continued.
  - Review of Special Guardianship completed.
  - Improved adoption order position.
4. Early Help
- Multiagency training.

**Key Activities/milestones scheduled for next period**

- Key Actions for July 2014:
- 1 Workforce Strategy:
- Complete selection of recruitment companies (competitive process).
  - Shortlist and interview candidates from national drive.
  - Draft written strategy for end August completion.
2. Performance Children's Social Care
- Quarter one performance and quality of practice reporting to include detailed report on progress to improve safeguarding and child protection arrangements.
  - Finalise the actions to deliver the Corporate Parenting Strategy with particular reference to.
  - Continue to monitor recruitment outcomes.
3. Improvement Plan and Partnership Arrangements:
- CX to continue discussions with the Dfe concerning outcomes of the review- Council to respond.
  - Secure capacity (jointly funded by TVP) to support partnership improvement programme – outstanding from previous month.
  - Completion of CAMHs review jointly with health.

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

(the main headings from the more detailed Risk Register for this project)	Red	Amber	Green
1. The risks presented to improvement progress, stability within the workforce by the "offer" from Dfe for "out of LA control" 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> <li>• CX regular dialogue with Dfe lead, and clarification with the Dfe.</li> <li>• Integrate and coordinate the timing of governance and reporting arrangements to reduce time impact.</li> <li>• Transition planning were this required.</li> </ul>	Red		
2. Inability to recruit and retain a high quality competent & stable workforce with children's services – impact on quality of child's experience, outcomes achieved and financial burdens for the council.	Red		

**Appendix E: Council's Gold Project Updates as at 30<sup>th</sup> June 2014**

<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>			
<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>	Red		
<p>4. Failure to monitor month on month performance outturn, trends and profiles and respond accordingly, and or meet the statutory monitoring responsibilities of the LSCB, due to vacant posts in the Council's Performance Team and absence of sufficient performance analyst capacity of the required calibre:</p> <ul style="list-style-type: none"> <li>• Review specific job specifications and requirements.</li> <li>• Review Council performance team structure to deliver requirements.</li> <li>• Accelerate interim capacity remedial measures.</li> <li>• Advertise vacant posts.</li> <li>• Prioritise workflows with oversight at AD level.</li> <li>• Develop SLA's between performance support services and operational team.</li> </ul>		Amber	
Recommendations for CMT:			
<ol style="list-style-type: none"> <li>1. CMT to discuss, challenge and support progress and proposed actions as appropriate.</li> <li>2. CMT to discuss the more detailed data on agency /perm ratios , challenge actions to achieve good outcomes through the staff recruitment programme, and assist in problem solving as required.</li> <li>3. CMT to ensure their respective areas of responsibility actively 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, and the availability of management information to support continuous improvement across the service and LSCB partnership.</li> <li>4. CMT endorse the improved risk status position of risk (4).</li> <li>5. CMT to note and stay appraised about the impact of uncertainty arising from the Dfe review on the retention of staff at all levels.</li> </ol>			

## Appendix E: Council's Gold Project Updates as at 30<sup>th</sup> June 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>	05/07/2014
<i>Previous month</i>	<b>AMBER</b>	<b>GREEN</b>	<b>AMBER</b>	<b>AMBER</b>	05/06/2014
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. We believe a submission has been made for a special school and one is being prepared for a secondary school to be located in areas close to Slough.

### Operational Delivery

**Primary:**

**Risk rating**

More new Reception applications than expected have been received over the last month for places in September 2014. This will be closely monitored over the coming months and an assessment made of the impact on Reception places. Current indications are that an additional Reception class will be required from September 2014 and a further class mid-year to ensure a small surplus of places remains available for the full academic year.

There are currently places available in all other year groups.

- 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.
- c) The tender process is being reviewed for Godolphin Junior.
- d) Phase 2 expansion projects now on-site at Penn Wood Primary and Ryvers.
- 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.

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**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.

For in-year arrivals, there are places available in all year groups, either in Slough or in schools just outside the borough.

**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**

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

**Operational Delivery**

4. Reissue tender documents for Godolphin Junior.
5. Receive and assess tenders for the architect's framework.
6. Explore procurement options for renting modular classroom from September 2015 and hold discussions with candidate schools for opening a bulge class.

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

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

Red /Amber/ Green

1. **Control of Free Schools** –Mismatch between the provision of new schools and need as Slough can't control the approval and opening dates of new Free Schools.  
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).
2. **Site Availability** – Lack of sites may mean that schools are not ready when required.  
Mitigation: Some expansions 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.
3. **Land ownership** – 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.  
Mitigation: Ensure a clear picture is held of what sites in SBC control to manage negotiation effectively.
4. **SEN places** – Rise in demand for SEN provision exceeds the availability of places leading to possible challenge and costly placements out of borough.

Red /Amber/ Green		
	Amber	
	Amber	
Red		
	Amber	



## Appendix E: Council's Gold Project Updates as at 30<sup>th</sup> June 2014

<p><u>Mitigation:</u> Combination of expansion and new SEN specialist units required, opportunity to include within new Free Schools. Expansion of special school provision also required.</p>			Green
<p>5. <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.</p>		Amber	
<p><u>Mitigation:</u> 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>		Amber	
<p>6. <b>Delivery timeline</b> – Projects delivered later than required for pupils. <u>Mitigation:</u> 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>		Amber	
<p>7. <b>Changing demographics</b> – Demand may rise faster or slower than predicted. <u>Mitigation:</u> Latest information is constantly monitored and any significant changes incorporated within the delivery programme, new projects may need to start or others delayed.</p>		Amber	
<p>8. <b>Capacity</b> - Insufficient capacity to deliver such a large expansion programme. <u>Mitigation:</u> Will need consideration, some increase in capacity planned.</p>		Amber	
<p>9. <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. <u>Mitigation:</u> Work closely with individual schools and heads' groups to ensure buy-in. Allocate adequate funding for projects to mitigate concerns.</p>			Green
<p>10. <b>Legal challenge</b> – Legal challenge impacting delivery and adding to costs. <u>Mitigation:</u> New places will adhere to the School Admissions Code.</p>		Amber	
<p>11. <b>School performance</b> – Expansion of existing schools or work on Free School proposals affects performance and pupil outcomes. <u>Mitigation:</u> Expansion projects to be adequately funded. LA to support Slough schools as they expand or prepare to apply for Free Schools.</p>		Amber	
<b>Recommendations for CMT:</b>			
<ol style="list-style-type: none"> <li>1. There may be an urgent need to rent modular classrooms from September 2015 (subject to school approval) – this requires the support of resources to assist the delivery of these and CMT are asked to support this if required.</li> <li>2. 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.</li> <li>3. 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.</li> </ol>			

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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	OVERALL STATUS	Date of update report
<b>June 2014</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	30/06/2014
<i>Previous month</i>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	<b>AMBER</b>	06/06/2014
Project start date:	01/10/2013		Anticipated Project end date:	22/09/2015	
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 <b>this</b> period:					
<ol style="list-style-type: none"> <li>1. On track in agreement with Criterion, but agreement still not formally concluded. Draft deed of variation sent to Criterion for consideration.</li> <li>2. No further developments with the Catholic Church (St Ethelbert's). Indications are that liability can be limited to limiting/removing the requirement for use of the Church Hall by SBC. Draft agreement on no-build zone sent to Diocese.</li> <li>3. Six live compensation events, and costs are now confirmed after QS (Artelia) assessment on CE0001 and CE0002: <ol style="list-style-type: none"> <li>a. CE0001 Asbestos pipework lagging found in the location of the Day Care Centre. £352,200.95</li> <li>b. CE0002 SSE Substation - change from GRP to brick enclosure as required by SSE - £59,564.29</li> <li>c. CE0003 BT Chamber in highways crossover-NW area – Completed with Nil impact</li> <li>d. CE0004 Enabling Works FMH03 - FMH 02 Installation (Subway to former roundabout requires filling) – Awaiting Quotation</li> <li>e. CE0005 Additional works in Queensmere toilets for Criterion £6,923.28</li> <li>f. CE0006 Connection of Fire Alarm system in Queensmere toilets estimated at £1,800</li> </ol> </li> <li>4. Meetings with Arvato on IT requirements.</li> <li>5. FFE tenders evaluated. Portsdown selected. Some potential for possible cost savings.</li> <li>6. Monthly contractor/client meeting held.</li> <li>7. Design team meeting held – schedule of workshops on detail of M&amp;E and other design issues agreed.</li> <li>8. 3 additional CGI images received – to be used for hoardings and other publicity materials.</li> <li>9. Neighbourhood meetings ongoing. Temporary arrangements with shops in place.</li> </ol>					
Key activities / milestones scheduled for <b>next</b> period:					
<ol style="list-style-type: none"> <li>1. Formalise new completion schedule following settlement of the asbestos compensation event. Expect September completion by Morgan Sindall, meaning December opening (previously July and September).</li> <li>2. Completion of formal agreement with the church.</li> <li>3. Completion of agreement with Criterion.</li> <li>4. Hoardings construction completion.</li> <li>5. Continue projects to define and minimise revenue cost running the Curve. Lifecycle cost model being completed by Property Services and Facilities. Review meeting on operating model lifecycle costs on 15 July.</li> <li>6. Procurement of sub-contracted works.</li> <li>7. Completion of New Substation 22<sup>nd</sup> July.</li> <li>8. Criterion toilets to be completed and handed over 25<sup>th</sup> July.</li> <li>9. Still awaiting contact from Thames Water legal team regarding legal agreement. This is being chased by Morgan Sindall.</li> </ol>					

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10. In the next 2 months start work to develop plan for how the service yard will operate including how neighbour access will be managed
11. Detailed design workshops.
12. Establish rapid progress in specifying, planning and implementing IT requirements. Meetings dealing direct with Arvato team now established. Risk of cost escalation (previous estimates from IT client not tested previously).
13. Discussion with providers expressing interest in the café to help in developing Council plans.

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

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

**Red / Amber/ Green**

1. Asbestos delay impact on programme now expected to be 10 weeks. Substantial potential cost implications of programme delay. Potential claim on previous contractor in 2009/10 assessed but determined to be not practical to pursue.	Red
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. Potential knock on consequences for existing sites if opening delayed further.	Red
3. Capacity of SBC's ICT support to meet deadlines and complete work on schedule.	Red
4. 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.	Amber
5. Risk that costs could be over budget (good degree of certainty with main costs agreed at financial close; contingency budget of £700K. Implemented Compensation events now total £418,689.	Amber
6. Risk of running costs exceeding planned revenue budget. Rates estimate now received (£100K above figure previously advised). M&E and FM arrangements and costs not yet finalised. Gap c£275K pa (May 2014)	Amber
7. Increasing risk of delay in neighbour agreements. Risk of further compensation claims arising from inability to provide 'access to service' as promised in negotiations on CPO.	Amber
8. Sub-station works delayed because of change in SSE requirements. No impact on overall project timetable. SSE issue with jointing now resolved.	Green
9. Continuing delay in developing project documentation. A full set of draft documents is now in the X: drive.	Green

**Recommendations for CMT:**

1. Note progress and activity on site.
2. Note management of risks to project timeline and budget.