

Appendix E: Council's Gold Project Updates as at 31st December 2014

Accommodation & Flexible Working			Project SPONSOR	Roger Parkin	
Wards affected			Project MANAGER	Charan Dhillon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	AMBER	AMBER	AMBER	AMBER	31/12/2014
<i>Previous month</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	<i>AMBER</i>	31/11/2014
Project start date:	01/04/2013		Anticipated Project end date:	Dec 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"> 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. 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. 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. 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. 5. Enhance Flexible Working Practices, helping staff to do their jobs more efficiently and easily through installing Wi-Fi and creating workspace in hubs in community space around the borough. 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. 7. Create a private reception waiting area for Social Services clients, giving them greater privacy where required. 					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. The 1st Floor West is now nearly complete and due to be handed back on 6th January. Various Officers have been consulted regarding wall colour choices. The canteen re-opened on 5th Jan 2105. Video conferencing is being installed in the CMT Room on the 1st floor west. 2. Reception works have started and at present no issues have been highlighted, the temporary desk set up is working well. 3. Slough Community Leisure announced that they will be increasing the councils lease charges for the decant space being used on the 1st floor at the Centre from 1st April 2015. The Head of Facilities Management is reviewing this with a view to avoid this cost and therefore assess scope for bringing Cambridge staff back sooner if they can merge use of space with their teams that remained at SMP. 4. Accommodation requirements have been agreed for the election period. 5. The Leader of the Council has relocated to the new office on the 2nd floor west. Therefore the controlling group will no longer occupy space on the 1st floor west, instead they will all utilise the new 					

Appendix E: Council's Gold Project Updates as at 31st December 2014

room on the 2nd floor west. The space outside the new office will remain as per original designs; therefore the controlling group will no longer use this space after 16th Jan.

6. Works to the roof started and are going well.

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

1. Propose alternative accommodation for staff on the 1st floor at the centre, therefore avoiding additional charges proposed by SCL.
2. Furnish the 1st floor west and prepare it for staff to re-occupy. Undertake the physical moves, moving staff out of the 2nd floor west.
3. Decant the Ground Floor West staff to the 2nd floor west.
4. Building works to start on the Ground Floor West.
5. Lift refurbishment works to commence.
6. Reception works to continue.
7. Roof works to continue.

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

More detailed Risk Register prepared – below are the main headings	Red / Amber/ Green
<p>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.</p>	Amber
<p>2. Capital Budget Overspend – The budget forecast was prepared with detailed costing. Contingencies were allowed for and close monitoring of spend has been taking place to prevent any overspend. However since the project started, a number of high costs additional works have been identified resulting in a requirement to request further funding as highlighted above.</p>	Amber
<p>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. The Health & Safety Manager has checked layout plans and Building Control all has confirmed the plans meet requirements.</p>	Green
<p>4. Delivery timeline – It is anticipated that this project will continue until December 2015. There will be reliance on a number of factors throughout the life of this project i.e. delivery of equipment and</p>	Amber

Appendix E: Council's Gold Project Updates as at 31st December 2014

<p>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 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. Regular meetings are taking place with contractors and SBC Leads i.e. Facilities, Property, Arvato IT and the Project Executive (Director of CCS), ensuring close monitoring of the project progress and ensuring risks are kept to a minimum or mitigated immediately.</p>	
<p>5. Legal Delays – Procurement regulations have been followed as required with allocation of time for legal work.</p>	<p>Green</p>
<p>Recommendations for CMT:</p>	
<ol style="list-style-type: none">1. To support the project board with the proposed changes to working practices and promote these within your service areas, including flexible working, clear desk policy, general tidiness etc.2. Reliance on Partners – Where CMT members have management of partners under their area, support this project by ensuring the provider delivers as required i.e. Arvato, Interserve etc.3. Further funding required to cover unexpected costs as previously mentioned, to fund roof replacement, upgrade of the intruder and fire alarm etc. CMT asked to support this additional requirement. Capital Strategy Board has already been made aware and an updated business case will be submitted.	

Appendix E: Council's Gold Project Updates as at 31st December 2014

Fit for the Future			Project SPONSOR	Ruth Bagley	
Wards affected: All			Project MANAGER	Kevin Gordon	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	AMBER	GREEN	AMBER	AMBER	05/01/2015
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	05/12/2014
Project start date:	08/10/2013		Anticipated Project end date:	30/04/2015	
<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 type="checkbox"/> No <input checked="" 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"> Organisational Development <ul style="list-style-type: none"> Due to previous overlaps the Staff Engagement workstream has been moved from Organisational Development to the Recognising Success theme Customer Focus and Governance have been absorbed into other business project areas Transformation Capacity workstream remains within the OD theme Leadership Development Developing Skills Recruitment and Retention Recognising Success Employee Well Being <p>Project terms for these areas and a full risk analysis to be signed off.</p>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> Organisational development <ul style="list-style-type: none"> None to report for this period Leadership and management development <ul style="list-style-type: none"> Potential volunteer facilitators expressed interest in joining the existing facilitation pool for delivery of cohorts 5 and 6 of the Management Development Programme Developing skills <ul style="list-style-type: none"> Scheduled Project Management and Commercial Skills workshops between February and March 2015 to build strength in commissioning and contracting Recruitment and retention <ul style="list-style-type: none"> HR and Communications working on producing new guidance for the recruitment process Recognising success and staff engagement <ul style="list-style-type: none"> SBC staff conference date set for 16th April 2015 Employee Wellbeing <ul style="list-style-type: none"> Sickness absence in Wellbeing improved and now on par with other Directorates Staff recording levels of physical activity on National Workplace 8-week challenge website combining internet and smartphone technology with workplace camaraderie to help exercisers resist the urge to quit their healthy resolutions in 2015 					

Appendix E: Council's Gold Project Updates as at 31st December 2014

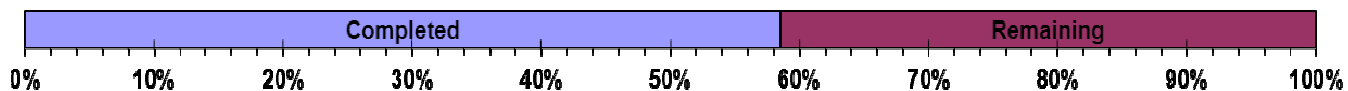
Key activities / milestones scheduled for next period:			
<p>1. Organisational development</p> <ul style="list-style-type: none"> None for this period <p>2. Leadership and management development</p> <ul style="list-style-type: none"> Developed delivery plan for cohorts 5 and 6 of the Management Development Programme Planned briefing meeting for volunteer facilitators to find out more about what would be involved. <p>3. Developing skills</p> <ul style="list-style-type: none"> None for this period <p>4. Recruitment and retention</p> <ul style="list-style-type: none"> None for this period <p>5. Recognising success and staff engagement</p> <ul style="list-style-type: none"> None for this period <p>7. 6. Employee Wellbeing</p> <ul style="list-style-type: none"> "Commit to quit" smoking cessation campaign started Physio and back care clinics for Wellbeing staff started via Occupational Health 			
Key issues of risk / obstacles to progress :		Red / Amber / Green	
(the main headings from the more detailed Risk Register for this project)			
<p>1. Leadership and management development:</p> <p>1.1 Risk of not empowering managers via improved delegation if the review of the Scheme is not completed.</p> <p><i>Risk mitigation</i></p> <ul style="list-style-type: none"> Head of Legal to work with all SMTs. 			Green
<p>2. Governance:</p> <p>2.1 Capacity to support overall project delivery by having sufficient project and programme managers.</p> <p><i>Risk mitigation</i></p> <ul style="list-style-type: none"> CMT to consider how to acquire or develop project and programme management capacity of the organisation We understand an additional project resource has been agreed <p>2.2 Potential impact on 'transformation' workstream if suitable candidates are not recruited to 'Transformation' posts.</p> <p><i>Risk mitigation</i></p> <ul style="list-style-type: none"> CMT to consider how to acquire and develop transformation capacity of the organisation <p>RAG status changed from red to amber</p>			Amber
<p>3. Customer Focus:</p> <p>4.1 Customer Focus Programme Board replaced by a more focused group to concentrate on the savings that may be obtained from channel shift through increasing use of online transactions and simplifying customer journeys.</p> <p><i>Risk mitigation</i></p> <ul style="list-style-type: none"> Director of Customer and Community Services to steer focus, capacity and targets for achieving savings outcomes Support secured from the Local Government Association to facilitate a workshop in December to plan channel shift. 			Amber

Appendix E: Council's Gold Project Updates as at 31st December 2014

<p>4. Staff sickness: 5.1 Performance figures for sickness absence rates continue to be higher than corporate target in Wellbeing. <i>Risk mitigation</i></p> <ul style="list-style-type: none"> The target for this directorate has been benchmarked and re-profiled and additional support for managing sickness has been put in <p>RAG status changed from amber to green</p>			Green
<p>5. IT infrastructure: 6.1 The current IT infrastructure is not allowing modern learning methodologies which restricts interactive e-learning and other online courses. <i>Risk mitigation</i></p> <ul style="list-style-type: none"> ICT strategy and delivery to ensure infrastructure supports modern E learning methods. Decision on video and audio being made available through citrix is required Director of Customer and Community Services confirmed this will be possible <p>RAG status changed from red to amber</p>		Amber	
<p>Recommendations for CMT: (actions to address the above risks/obstacles):</p>			
<p>1. Leadership and management development:</p> <ul style="list-style-type: none"> Support development opportunities for MDP participants to take part in corporate projects Support take up and facilitation of MDP Support review of Scheme of Delegation via SMTs. <p>2. Governance:</p> <ul style="list-style-type: none"> CMT to consider how to acquire or develop project, programme management and transformation capacity <p>3. Customer Focus:</p> <ul style="list-style-type: none"> SD CCS to steer focus, capacity and targets for achieving savings outcomes <p>4. Staff sickness:</p> <ul style="list-style-type: none"> None for CMT <p>5. IT infrastructure:</p> <ul style="list-style-type: none"> CMT to support ICT strategy and delivery to ensure infrastructure supports modern E learning methods including availability of video and audio <p>6. Staff engagement</p> <ul style="list-style-type: none"> All SLT to commit to team visits, effective communication and to build communication plans into any change programme 			

Appendix E: Council's Gold Project Updates as at 31st December 2014

Learning Disabilities Change Programme			Project SPONSOR	Jane Wood	
Wards affected: All			Project MANAGER	Alan Sinclair	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	AMBER	AMBER	04/01/2015
Previous month	GREEN	GREEN	AMBER	AMBER	04/12/2014
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 project deliverables (what are the key deliverables this project intends to produce?)

1. Accommodation– For adults with learning disabilities currently living in and out of the borough to be provided with the opportunity to access more independent supported housing.
2. Day opportunities – the redesign of existing day care opportunities to offer day time activities which can be funded through personal budgets.
3. Managing the needs of carers of those people with a learning disability – to review the existing respite provision.
4. Review existing pathways within the Community Team for People with Learning Disabilities (CTPLD).

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

17 service users identified to move to supported living by the end of March 15.

New Supported Living Schemes

- **Langley House, Langley Road – (6 service users)**
 - Achieved – **GREEN** – NFA.
- **Regard, 63, Burnham Lane Slough – (6 service users) operational March 2015.**
 - Savings of £77K for 2015/16. - **GREEN**
- **Mencap – Dove House Crescent - 4 bed property agreed. Operational March 2015.**
- **GREEN**
- **Comfort Care Dolphin Road Slough 6 bed property Operational March 2015.**
- Property purchased 15.1. 15 – **AMBER**

Choice House 2 purchased on Upton Road Slough 6 bed property.

- **AMBER**

De-registration of Slough based residential homes

Dimensions :

- Savings – £214K for 2015/16 – **GREEN**

Voyage

- Operational from 1 April 2015 Savings- £59K for 2015/16. - **GREEN**

Seymour House

- Have agreed to reduce the residential fees for their 5 service users.
- Seymour House has built 2 self contained annexe at the rear of 21 Seymour Road.

Appendix E: Council's Gold Project Updates as at 31st December 2014

- New building will be operational from Jan 2015.
- **RED**

New Build agreed with SBC Housing Department.

Brook Path Cippenham

6 -1xbedroom flats: 4 wheelchairs adapted 1 bed flats, 1 general needs flat, and 1 flat staff accommodation.

Awaiting full SBC planning permission to build scheme.

Belfast Ave Slough

No progress since last month

Rochford Hostel Site

No progress since last month.

Care Funding Calculator negotiations

4 visits completed and placement fees reduced on residential placements.

Actual and Projected Savings

Savings Targets:

2014/15 - £0.75m

2015/16 - £1m

Date	Provider	Numbers	Savings 14-15	Savings 15-16
Already achieved				
	Comfort Care/LH	5	-91,316	-62,415
	Choice - LH	4	-116,338	-224,136
CFC Reduction -December	Various	3	-17,393	-50,643
CFC reduction (Residential)	Seymour	5	-12,110	-24,284
To be achieved				
February	Choice - LH	1	-5,254	-32,504
February	Regard	7	-12,443	-76,973
CFC Reduction	Dimensions	9	-18,196	-214,235
De-registration March	Voyage	7	-29,590	-59,339
March	Mencap	3	784	12,437
Total		44	-301,856	-732,092

Additional savings to support delivery of the target identified for this year are:

- Continuing Health Care negotiation - **£147,000**
- Ordinary Residence negotiation - **£12,000**
- Use of an unrealised accrual - **£56,000**

Appendix E: Council's Gold Project Updates as at 31st December 2014

This currently leaves a projected underachievement of savings of approx **£195,261** for 2014/15 but with a contribution to next years planned savings of **£732,092**.

A contingency plan for reaching savings target has been developed and is being implemented.

LDCP – Accommodation:	64,700
Continuing Healthcare Care x 2	20,000
Ordinary Residence claims x 4	94,000
Reduction in External day care	25,000
Use Care Funding Calculator to renegotiate current costs of residential placements.	6,000
Total	209,700

Further work will be undertaken for the February update to profile the remainder of the planned savings until the end of the project in March 2016.

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

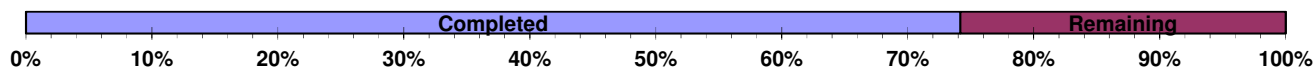
(the main headings from the more detailed Risk Register for this project)	Red / Amber / Green
1. There is a risk that the total projected savings identified for this year will not be achieved within timescale. Capacity – Health – Uncertainty whether sufficient capacity to meet the health needs of all clients returning to the Borough, especially around behavioural needs. 2. The commissioning support for this programme is currently temporarily reduced and this has affected the ability of the team to undertake the required tasks.	Green
3. Capacity - Mental Capacity Assessment process needs to be adequately resourced. Mitigating Action – LD Service Manager to prioritise within existing team workload. 4. Deputyship/ appointee ship pressures that need to be addressed more service users will need their finances managed by SBC in supported living. Mitigating Action – Appointeeship Officer to receive support from Safeguarding Team admin to manage increased demand. Safeguarding Development manager to attend monthly LDCP meetings to understand existing and future demand and plan accordingly.	Amber
5. 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. Mitigating Action – Agreement to be sought from Supported Living providers that they will accept tenancies on the basis that CoP applications have been made.	Red
6. The time taking 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. Mitigating action – LD Service to prioritise this as part of the team workload.	Amber
7. Accommodation Provision – Housing market has heated up increasing competition for housing making it more difficult to secure accommodation in	Green

Appendix E: Council's Gold Project Updates as at 31st December 2014

<p>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.</p>	
<p>8. A number of the out of borough placements are living close to family/carers and will be reluctant to return to Slough. Mitigating action – Care Funding Calculator (CFC) tool to be used as a negotiating tool to bring down high costing placements. The LDCP Board needs to weigh up the risk and costs of possible legal challenge if we support people to move back into Slough against the family's wishes.</p>	Amber
<p>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. Mitigating action – CFC tool to be used to negotiate a reduction in costs.</p>	Green
<p>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. Mitigating action – There is a health representative on the LDCP Board and they are aware of the potential pressures and will be exploring options for managing the increased need.</p>	Green
<p>11. Upfront implementation/transition costs will impose increased budget pressure in short term and will offset some of the efficiency savings.</p>	Green
Risk Mitigations:	
As stated above	
Recommendations for CMT	
CMT to note the report and the progress that is being to deliver the savings and improved outcomes for people.	

Appendix E: Council's Gold Project Updates as at 31st December 2014

Safeguarding Improvement Board			Project SPONSOR	Jane Wood	
Wards Affected: All			Project MANAGER	Kitty Ferris	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period:	AMBER	RED	AMBER	AMBER	31/12/2014
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	31/10/2014
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 No

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

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

1. Key events during the period:

1. LGA Safeguarding Practice Diagnostic took place in November – team undertook a case records review, observed duty desk, and social work practice at 2 case conferences, considered child protection thresholds and the case audit process. The LGA Review fed back:
 - SBC has made measurable progress since the last Ofsted inspection in November 2013 – social workers now have manageable case loads and team managers have reasonable spans of control; working arrangements have been reviewed and social workers now have designated team spaces alongside their managers – leading to better team working and managerial oversight.
 - There has been a sustained and successful approach to attracting high quality staff to work in the service; remuneration levels are competitive (for locum and permanent); staff generally positive and enthusiastic in working for Slough and child focused in their approaches – improvements impacting on quality of case work.
 - Improvements are relatively recent – a noticeable improvement since the turn of the year.
 - Improved arrangements at ‘front door’ of service – previous arrangements were a major contributory factor to a high volume of Section 47 (Child Protection) investigations.
 - Need to build a more robust pathway for children in need.
 - No evidence that early help is reducing demand on social care services and evident that partners, including schools not yet making a viable contribution to early help.
 - Need more progress on multi-agency approaches to the identification of risk and harm (strategy meetings, investigations). Should accelerate implementation of MASH.
 - Need to accelerate plans to recruit more permanent staff.
 - Performance management and quality assurance arrangements lack sufficient rigour to drive the current progress to a sustainable platform.

The ‘diagnostic’ had been commissioned by the service to ‘test out’ through independent scrutiny progress since the Ofsted inspection. Findings largely concur with those of the service and the feedback will be used to shape the next phase of improvement.

2. A Children’s Services Steering group (SBC, DfE and Commissioner) has been established, a memorandum of Understanding agreed and a ‘scoping’ document agreed which sets out those services that it is agreed should form part of the new organisation, those that should not and a list of ‘amber’ services where discussion to determine where they should sit needs to take place.

2. Performance Outturn

The most recent performance data available to the service is for November 2014 – data for December 2015 will be available later this month. Comparative data for 2013/14 has now been published by the DfE (November 2014) but as yet we have not updated the Redbook to take account of more up to date comparative data so

Appendix E: Council's Gold Project Updates as at 31st December 2014

comparison with statistical neighbours or national average performance is still based on March 2013 figures.

2.1 Contact and Referral

Contacts (828 in November) and referrals (207) remain high although both are lower than the previous month. The referral rate is 593 per 10,000 children (compared to 2013 statistical neighbour rate of 480). Meeting the 24 hour decision timescale for referral decision making continues to be a challenge – met in only 55% of cases.

2.2 Assessment

November showed a significant improvement in the % of assessments authorised within 45 days (91.6% in November as opposed to 68.5% in October).

2.3 Child Protection

The rate of Section 47 (child protection) enquiries (240 per 10,000 children) and children subject to a child protection plan (64.8) remain high and well above the statistical neighbour rate at March 2013 (107 and 37 respectively). This will be a particular focus over the next 6 months. 2 weekly visits to children subject to a child protection plan remain high (90.6%).

2.4 Looked After Children

We have maintained the improved performance in respect of looked after children who have been looked after for 2.5 years and are in stable placements – performance having improved from 60% in April 2014 to 83% in November 2014. Stability of placement is a significant underpinning indicator for potential good outcomes for looked after children.

Current performance for 'new' looked after children placed more than 20 miles from their home address continues to be significantly better than in 2013/14 (when 27% were placed more than 20 miles away). This year, the % has fallen from 26% in April to 15% in November (2013 statistical neighbour data is 16%).

1. Key Activities (November/December 2014):

(i) Safeguarding Practice Diagnostic – see above.

(ii) The Children's Services Management Team have reviewed priorities for the next phase of improvement in the light of the following:

- The findings and suggestions from the LGA.
- Progress against the findings of the OPM Review (in particular the conditions for success in children's services).
- Discussions with partners (particularly the Police), the work undertaken so far to establish a MASH and the findings of the HMIC inspection of Child Protection undertaken in 2014
- Taken stock of challenges and barriers that still remain.
- Considered lessons from other areas where services have been able to move from inadequate to good (such as Essex and Cambridgeshire).
- Discussions and debate within the children's services senior management team.
- Talked with and listened to staff.
- Considered the issues identified so far and the learning from the existing programmes.

As a consequence, the following priorities have been identified for further discussion in January 2015 and incorporation into a next phase 'Improvement Plan'.

- Instill 'practice leadership' within the organization at all levels of management to build on our Slough model of social work (developed at the end of 2013 and reviewed in October 2014) but requires further work to embed (extending the strengthening families/signs of safety approach on which it is based and

Appendix E: Council's Gold Project Updates as at 31st December 2014

as suggested by the LGA).

- Improved and more effective partnership working – to include the fast track establishing of a MASH; improved working with the police and others at key points in the safeguarding process; multi-agency case audits; improved relationships with schools; implement the 'team around you' pilot and better edge of care approaches; .impact of early help.
- The child's journey through the children's social care system – into the system through the MASH; timely and differentiated assessments; more robust CIN framework; fewer section 47 interventions; effective interventions and high quality placements for looked after children.
- Better performance management and quality assurance – which will require enhanced/different support from the Performance Team, more robust quality assurance led by the Safeguarding and Quality Assurance Unit (stepping up a level) and most importantly capturing and using the learning.

(iii) Slough had a stand at the Compass Job Fair in central London, using recently developed promotional material – feedback on the day from 'job seekers' was positive. Most of those attending the conference were 'about to qualify' social workers and we have had a number of subsequent contacts.

(iv) Work has continued with partners to 'fast track' the implementation of the MASH – Thames Valley police are in agreement to a start date in April (other partners are less advanced in their thinking). Project Plan has been developed – to come to CMT. Permanent manager for First Contact Team (to form basis of MASH) has been identified – a transfer from another team. This is an important development as a permanent manager is an important appointment.

(v) Initial scoping has taken place in respect of strengthened quality assurance arrangements and a market development project (objective to increase choice, better value for money and quality) in respect of placements for looked after children.

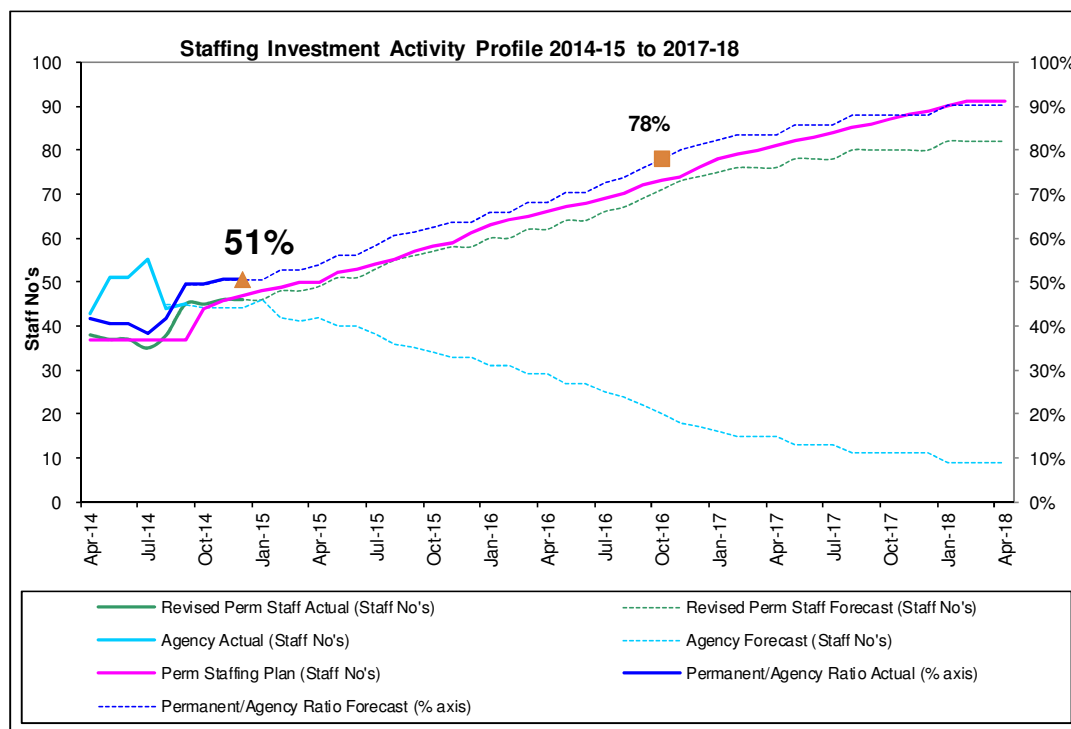
2. Workforce Strategy:

(i) Recruitment of Permanent Staff – Dec Outturn

As at Dec 14, of the 91 funded social work qualified posts, there were 46 (45 in Nov) permanent post holders, 2 vacant posts (2 Nov), and 43 (44 in Nov) agency staff. This represents a current ratio of 51%:49% (49%:51% in Nov), between permanent and agency staff, across the service including front line management positions. A further 2 permanent staff are due to start in the next 3 months. The goal is to achieve an 80:20 split within 3 financial years. Current performance continues to show an overachievement of 2 permanent staff, at this point in time against the target of 44.

The graph below shows the projected staffing profile of permanent to agency staff over the next 3 years. The cross-over point where permanent staff start to exceed agency staff occurred in October 2014. The goal of achieving the ratio of 80% permanent staff was originally projected to be reached in February 2017, but if current progress is maintained then the goal is currently projected to be reached in October 16 (or earlier if we are able to accelerate recruitment). We would need to recruit 15 social workers each year (assuming no loss of current staff). This remains an ambitious target.

Appendix E: Council's Gold Project Updates as at 31st December 2014



All Teams	Actual	Planned		
	Dec-14	Mar-15	Mar-16	Mar-17
Budgeted FTE	91	91	91	91
Perm staffing Plan	44	50	65	80
Revised Perm Staff	46	48	62	76
Variation	2	-2	-3	-4
Ratio (Perm/Agency)	49%	53%	68%	84%

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

1. Complete the work on the next stage Improvement Plan.
2. Continue to progress MASH arrangements.
3. Review and revise performance management framework.
4. Hold initial meeting of commissioning managers and service to establish market development project.
5. Review all care packages for looked after children.
6. Review approach to 'marketing' Slough as an employer of choice for social workers.

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

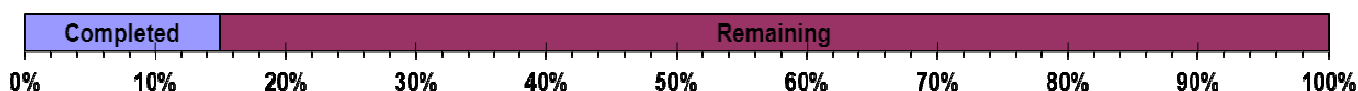
(the main headings from the more detailed Risk Register for this project)	Red	Amber	Green
1. DCS on long term sick leave, but interim DCS appointed.			Green
2. The risks presented to improvement progress, stability within the workforce by the "offer" from DfE for "out of LA control" governance, support and accelerated improvement. <ul style="list-style-type: none"> • Council's clarity about the offer that would be most supportive to the next stage of improvement. • CX & DCS regular dialogue with the Commissioner for Children's Services and Dfe. • Integrate and coordinate the timing of governance and reporting arrangements to reduce time impact. • Effective learning from other Council's e.g. Doncaster. • Transition planning and establishment of Transition Programme Board – capacity and focus to a Trust model. 	Red		
3. Inability to recruit and retain a high quality competent & stable workforce with children's services – impact on quality of child's experience, outcomes achieved		Amber	

Appendix E: Council's Gold Project Updates as at 31st December 2014

<p>and financial burdens for the council.</p> <ul style="list-style-type: none"> • Workforce Strategy. • Recruitment and retention incentives. • Remarketing Slough as a place to work. • New strategy of recruitment. • Investment in increase number of SW teams: acceptable case loads. • Learning & Development strategy (implement). • Co-commissioning and or the development of market management strategies with neighbouring authorities as appropriate. 			
<p>4. 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, and desired outcomes for Lac and care leavers.</p> <ul style="list-style-type: none"> • Sufficiency strategy. • Market development project. • Clear Targets and milestones. • Programme approach- reporting to board – PM leads for each stream. • Additional appropriately skilled capacity at AD level. • Amber after mitigations due to continued growth in under 18 population. 		Amber	
<p>5. Projected budget overspend and impact 2015/16 delivery and continued improvement.</p> <ul style="list-style-type: none"> • Review all looked after packages. • Restricted delegations for first line managers. • Strengthened budget oversight and planning. • Market development project – increased choice, better VFM and quality. • Work to enhance impact of early help. 		Amber	
<p>6. 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"> • Review specific job specifications and requirements. • Review Council performance team structure to deliver requirements. • Accelerate interim capacity remedial measures. • Advertise vacant posts. • Prioritise workflows with oversight at AD level. • Develop SLA's between performance support services and operational team. 		Amber	
Recommendations for CMT:			
<ol style="list-style-type: none"> 1. CMT to discuss, challenge and support progress and proposed actions as appropriate. 2. CMT note and challenge the performance outcomes. 3. CMT to approve the Risk register and ratings 4. CMT to stay apprised of and be involved in identifying key transition work programmes/issues, to ensure readiness for a trust and redress the impact of a trust on the Council. 5. 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 & corporate parenting duties, and the availability of management information to support continuous improvement across the service and LSCB partnership. 			

Appendix E: Council's Gold Project Updates as at 31st December 2014

School Places Programme			Project SPONSOR	Ruth Bagley	
Wards affected: All			Project MANAGER	Tony Madden	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period	AMBER	GREEN	AMBER	AMBER	7/1/2015
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	5/12/2014
Project start date:	1/9/13		Anticipated project end date:	31/8/22	



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. Cabinet approval given on 14th April 2014 to fund certain facilities and to delegate authority for finalising arrangements for sites with the DfE. Discussions are ongoing around sites and funding of individual elements of the new Free Schools.
2. Approved new Free Schools are:
 - Ditton Park Academy (Slough Association of Secondary Head Teachers: SASH) – opened September 2014 temporarily on town centre site providing 4 forms of entry, this will rise to 6 from 2015;
 - Lynch Hill Enterprise Academy – opened September 2014 on current primary site providing 3 forms of entry, this will rise to 6 from 2015;
 - Langley Academy Primary – to open September 2015 on Langley Academy site providing three forms of entry;
 - Eden Girls' School (formerly Slough Girls' Leadership Academy) – to open September 2015, providing 3.3 forms of entry – site still to be identified;
 - SASH2 – a 4-19 school with the primary element due to open 2016 and secondary at least a year later. Site is still to be confirmed.
3. A special Free School for ASD pupils located in Windsor and Maidenhead has been approved and a Free School bid has been submitted for a secondary school to be located in Iver by the promoters of Langley Hall Primary Academy.
4. A significant expansion of SEN places is required to 2022. An Additional Needs Review is being prepared to feed into the overall strategic plan. There are short term pressures on places to be addressed through the Review; it is likely to show that as well as a number of new resourced units, an annex or new special school is required to meet the medium term need.

Operational Delivery

Primary:

Risk rating

There was an influx of Reception applications over the summer for places in September 2014. The applications were spread across the town so additional classes are being provided in the east, west and central areas. When all 3 are opened this is likely to provide some surplus in the system for new arrivals throughout the current school year up to July 2015.

Appendix E: Council's Gold Project Updates as at 31st December 2014

There is some pressure building for places in Year 1. It is expected there will be places in all other year groups.

- a) Reception bulge classes have opened at Penn Wood Primary School and Foxborough Primary School and there is a plan to bring forward the opening of a Reception class at James Elliman Primary.
- b) Cippenham Primary has decided to delay installation of their new classrooms until mid-2015.
- c) Godolphin Junior's expansion project has been retendered and the building contractor is about to be announced.
- d) Phase 2 (Key Stage 2) expansion projects are completing at Penn Wood Primary and Ryvers Primary.
- e) A framework for professional services/ architects has been finalised. The framework will be used 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 new special school/SEN resource base projects.

Secondary: **Risk rating** 

The risk rating increased in the October report as the impact of new school openings increasing the risk of over supply became clear.

There were sufficient Year 7 places for September 2014 as 2 new Free Schools opened, provided through Ditton Park and Lynch Hill. There are places available at Slough schools and schools just over the Borough boundary, such as Burnham Park and Churchmead. Fewer pupils than usual have been allocated places outside the Borough.

There is some pressure building on places in Years 8, 9, 10 and 11 for in-year applicants. This will be monitored and secondary heads will consider the options for admitting additional pupils.

The strategic risk now, as a result of the opening of the 3 Free Schools (Ditton Park, Lynch Hill and Khalsa) is an over supply of secondary places this year (estimated: 5 Forms of Entry) and an even greater over supply next year if these schools open all planned forms of entry. This will be exacerbated if the Eden Girls' School also opens in 2015 (estimated over supply of 9 Forms of Entry). This year schools within and particularly those outside the Borough which typically provide significant numbers of places to Slough pupils have experienced a drop in admissions in line with the new provision when population growth is taken into account. This will impact on the capitation income and the viability of some schools and could result in places being unavailable to Slough in future years when the predicted pupil growth arises. In turn this will put an increased demand on new places towards the second half of the strategic plan period. These consequences were predicted to the DfE more than a year ago and officers continue to lobby the Department to time openings to align with demand.

Cabinet approval obtained to add a single form of entry at Langley Grammar School. The school has applied for funding for a major rebuild and the opportunity will be taken to expand places as part of the project, with the expected completion date in 3 or 4 years' time. Officers are considering proposals from LGS to change their admissions policy to ensure that Slough residents benefit from expansion.

SEN **Risk rating** 

There is a growing pressure for places across the full range of SEN provision particularly for pupils with ASD/Complex Needs and Emotional and Behavioural Difficulties places at secondary level.

A new secondary resource unit for Complex Needs is set to open at Ditton Park Academy in 2016 (possibly 2015) and an SEN unit is also included as part of the SASH2 Free School.

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

Appendix E: Council's Gold Project Updates as at 31st December 2014

Strategic Planning

8. Continue discussions with SASH and other successful Free School promoters to establish the admission details of their new school proposals.
9. Further develop Strategic School Places Programme and Additional Needs Review.
10. Consider sites for possible location of a new special school building or annex.
11. Advance negotiations with DfE about delivery of two secondary schools on SBC land. Explore options for SASH2 including privately owned sites.
12. Lobby DfE to align school openings to match demand.

Operational Delivery

13. Issue tenders for individual projects that will use the new professional services/architect's framework.
14. Award contract for the Godolphin Junior project.
15. Appoint modular supplier, appoint groundworks contractor and agree opening date for the new reception class at James Elliman Primary.

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

More detailed Risk Register prepared – below are the main headings

	Red / Amber/ Green		
<p>6. 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:</p> <ol style="list-style-type: none"> a. The new strategy is designed to be flexible with a pipeline of projects that can be accelerated or slowed as required (see risk 6). b. Intensify dialogue with DfE/EFA. 		Amber	
<p>7. Site Availability – Lack of sites may mean that schools are not ready when required. Mitigation:</p> <ol style="list-style-type: none"> a. Some expansion on existing school sites are provisionally agreed. b. 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. 		Amber	
<p>8. 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:</p> <ol style="list-style-type: none"> a. Ensure a clear picture is held of what sites in SBC control to manage negotiation effectively. 		Red	
<p>9. SEN places – Rise in demand for SEN provision exceeds the availability of places leading to possible challenge and costly placements out of borough. Mitigation:</p> <ol style="list-style-type: none"> a. Combination of expansion and new SEN specialist units required, opportunity to include within new Free Schools. b. Expansion of special school provision also required. 		Amber	

Appendix E: Council's Gold Project Updates as at 31st December 2014

<p>10. Programme funding – 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. Mitigation: a. Funding for new places has been confirmed to 2016-17. b. Free Schools are currently externally funded; a number are already agreed with further applications in the pipeline. c. Annual capital bids submitted to the DfE.</p>		Green
<p>11. Delivery timeline – Projects delivered later than required for pupils. Mitigation: a. From approval, large projects are likely to take at least 24 months to complete and open places to pupils. b. Projects need to start in good time with the possible risk that this provides some overprovision.</p>	Amber	
<p>12. Changing demographics – Demand may rise faster or slower than predicted. Mitigation: a. Latest information is constantly monitored and any significant changes incorporated within the delivery programme b. New projects may need to start or others delayed. c. Dialogue with Free School promoters about phased openings.</p>	Amber	
<p>13. Capacity - Insufficient capacity to deliver such a large expansion programme. Mitigation: Project management support now provided.</p>		Green
<p>14. Delivery risk - Projects do not proceed as planned, for instance schools choose not to cooperate or do not have the capacity to expand. Mitigation: a. Work closely with individual schools and heads' groups to ensure buy-in. b. Allocate adequate funding for projects to mitigate concerns.</p>	Amber	
<p>15. Legal challenge – Legal challenge impacting delivery and adding to costs. Mitigation: New places will adhere to the School Admissions Code.</p>		Green
<p>16. School performance – Expansion of existing schools or work on Free School proposals affects performance and pupil outcomes. Mitigation: a. Expansion projects to be adequately funded. b. LA to support Slough schools as they expand or prepare to apply for Free Schools.</p>	Amber	
Recommendations for CMT:		
<ol style="list-style-type: none"> To support the project team by ensuring there is sufficient capacity and capability to plan, drive and accelerate the provision of SEN places. 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. 		

Appendix E: Council's Gold Project Updates as at 31st December 2014

The Curve			Project SPONSOR	Roger Parkin	
Wards affected: All			Project MANAGER	Executive Andrew Stevens Manager Fin Garvey	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
December 2014	AMBER	AMBER	AMBER	AMBER	08/01/2015
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	05/12/2014
Project start date:	01/10/2013		Anticipated Project end date:	31/12/2015	
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> December 2015 completion on track – no change of status. Outstanding compensation events: <ul style="list-style-type: none"> CE0015 Door to Store F16 CE0016 Additional folding examination tables to performance space Completion of phase 3 metal decking installation. Completion of phase 1-4 ground floor concrete slab. Installed Virgin/BT services duct to south elevation access road. Fire retardant painting complete. Started installing cladding and flashings for windows on south side. Negotiation with church ongoing. Indications that reasonable agreement will be achieved. SSE issued 10 day notice to terminate old Criterion connection; then services to the old toilet block and plant room will be disconnected allowing demolition. Agreement with Criterion still not formally concluded. Instruction to solicitors to complete the deed based on feedback from Criterion. As-built drawings and specification received from Morgan Sindall. Tender for café is currently active. Meetings with Arvato on IT requirements continuing. High risk to cost and project deliverables remains. Cost estimates received but not complete and implementation plans remain to be agreed. Monthly contractor/client meeting held. Detailed revisions to design ongoing with no significant cost implications. Neighbours meetings ongoing. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> Completion of formal agreement with the church. Completion of agreement with Criterion. Thames Water legal team issued a set of queries regarding the legal agreement. Further information received has been received from Morgan Sindall and has been forwarded to the Solicitors and we await completion of the draft agreement. Planning continuing for how the service yard will operate including neighbour access. Detailed design workshops and decisions on finishes and furniture. Agree project plan for specifying, planning and implementing IT requirements. Shortlisting of providers expressing interest in the café. Resolution of Registration of Title issues. 					
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 confirmed as 10 weeks. Substantial potential cost implications of programme delay – issue resolved and programme					Amber

Appendix E: Council's Gold Project Updates as at 31st December 2014

changes confirmed. Remaining risk includes delay in neighbour agreements.	
2. Capacity of SBC and Arvato's ICT support to meet deadlines and complete work on schedule.	Red
3. Church – must resolve occupation of small area of land without agreement and no build zone and finalise solution for the church hall. Savills supporting negotiations. Potential impact on cost.	Amber
4. 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 £518,756.	Amber
5. Risk of running costs exceeding planned revenue budget. Rates estimate now received (£100K above figure previously advised) and corporate property costs substantially higher than budget. M&E and FM arrangements and costs not yet finalised; reviewing savings through redevelopment of vacated sites and income opportunities.	Amber
6. 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
7. Sub-station works delayed because of change in SSE requirements. No impact on overall project timetable. SSE issue with jointing now resolved.	Resolved
8. Continuing delay in developing project documentation. A full set of draft documents is now in the X: drive.	Resolved
9. Delays resulting from registration of title.	Amber
Recommendations for CMT:	
<ol style="list-style-type: none"> 1. Note progress and activity on site. 2. Note management of risks to project timeline and budget. 3. Take appropriate action to address risks as indicated above. 	