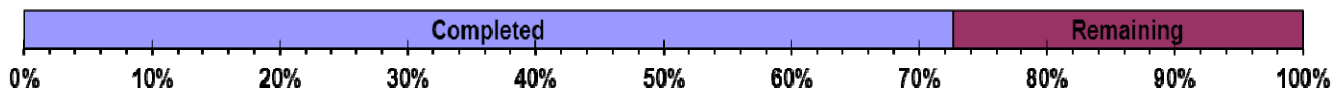


Appendix E: Council's Gold Project updates as at 31st March 2015

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	RED	AMBER	AMBER	31/03/2015
<i>Previous month</i>	<i>AMBER</i>	<i>RED</i>	<i>AMBER</i>	<i>AMBER</i>	28/02/2015
Project start date:	01/04/2013		Anticipated Project end date:	Dec 2015	



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. 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 flexibly 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 creating financial savings through better use of assets. Install Wi-Fi, create workspace in community hubs and introduce reduced desk ratios with the view to vacate at least one wing at SMP.
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:

1. Work on the Ground Floor West is now nearly complete and the contractor is handing back the wing sooner than anticipated. Therefore, the wing will start to be furnished in the first week of April.
2. Report went to CMT, recommending proposals to enhance flexible working arrangements with a view to reduce the space we occupy at SMP as per target in the council's 5-year service plan.
3. Reception Works and upgrading of Lifts completed.
4. At year-end 14/15 the budget spend will be about £1,333,187 against the total project budget of £3,001,000. However, Property Services have reported that additional mechanical and electrical works will result in a requirement for additional funding. All other spend i.e. furniture, equipment etc. is expected to remain within budget. Capital Strategy Board was presented with a business case from Property Services, requesting additional funding to cover the expected overspend on the Mechanical & Electrical/Building Works. The Capital Strategy Board have approved Roof Works but deferred any additional items being done under the existing accommodation works. Therefore only work previously procured should continue.

Appendix E: Council's Gold Project updates as at 31st March 2015

Key activities / milestones scheduled for next period:	
<ol style="list-style-type: none"> 1. Move staff back into the Ground Floor West and decant the 2nd Floor East Wing. Also, vacate the 1st floor at the Centre and bring Cambridge Education staff back to SMP. 2. Implement actions agreed by CMT following receipt of the accommodation report on 25th March. 	
Key issues of risk / obstacles to progress :	
More detailed Risk Register prepared – below are the main headings	Red /Amber/ Green
<ol style="list-style-type: none"> 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
<ol style="list-style-type: none"> 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. 	Red
<ol style="list-style-type: none"> 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. 	Green
<ol style="list-style-type: none"> 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 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 	Green

Appendix E: Council's Gold Project updates as at 31st March 2015

immediately.	
5. Legal Delays – Procurement regulations have been followed as required with allocation of time for legal work.	Green
Recommendations for CMT:	
<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 covering unexpected costs as previously mentioned, to fund unexpected work, which were not anticipated at tendering stage including upgrade of the intruder and fire alarm. CMT asked to be aware of additional requirement and feedback on their view regarding additional investment. The Capital Strategy Board has already been made aware and an updated business case with a detailed break down was submitted in February.	

Appendix E: Council's Gold Project updates as at 31st March 2015

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	20/04/2015
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	04/03/2015
Project start date:	08/10/2013		Anticipated Project end date:	30/04/2015	
			Completed	Remaining	
90%					100%
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No <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"> 1. Organisational Development 2. Leadership Development 3. Developing Skills 4. Recruitment and Retention 5. Recognising Success 6. 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"> 1. Organisational development <ul style="list-style-type: none"> • End of formal staff consultation of structure and management arrangements of HR and L&D to enable innovation and best practice in OD and HR. • A new internal Communications Officer has joined the Policy & Communications team. 2. Leadership and management development <ul style="list-style-type: none"> • Completion of fourth cohort of the Management Development Programme on 10th March 2015. • Provisional schedule agreed for cohorts 5 and 6 of the Programme. 3. Developing skills <ul style="list-style-type: none"> • Project Management and Commercial Skills workshops underway. • Infrastructure for enabling video/audio on e-learning underway. 4. Recruitment and retention <ul style="list-style-type: none"> • Recruitment process improvements continuing. 5. Recognising success and staff engagement <ul style="list-style-type: none"> • Logistical planning for staff conference in progress. • SLT continuing to identify teams to visit. 6. Employee Wellbeing <ul style="list-style-type: none"> • Completed pilot stress management workshop for managers facilitated by 'Talking Therapies' from Berkshire Healthcare NHS Mental Health Team in Slough. • Sickness absence (balanced scorecard) continuing improvements in Wellbeing. • Bike ride now continuing as a monthly event. 					
Key activities / milestones scheduled for next period:					

Appendix E: Council's Gold Project updates as at 31st March 2015

<p>1. Organisational development</p> <ul style="list-style-type: none"> Revisions to the <i>Organisational and Workforce Development Strategy 2014-16</i> document completed in light of the 5 year plan. <p>2. Leadership and management development</p> <ul style="list-style-type: none"> Planning underway for '<i>Facilitation Skills</i>' development workshop for new management development programme facilitators. Planning underway for management development programme refresher sessions for senior leaders, MDP cohorts 1 and 2 and Heads of Services. <p>3. Developing skills</p> <ul style="list-style-type: none"> Planning underway for corporate Induction and staff development programme 2015/16. <p>4. Recruitment and retention</p> <ul style="list-style-type: none"> Job packs revamp completed. <p>5. Recognising success and staff engagement</p> <ul style="list-style-type: none"> SLT team visit continuing. <p>7. 6. Employee Wellbeing</p> <ul style="list-style-type: none"> Smoking policy core hours reviewed and policy updated. Wellbeing Project Board identified 3 key initiatives linked to the 5 year plan which will be the main focus for 2015. 			
Key issues of risk / obstacles to progress:			
(the main headings from the more detailed Risk Register for this project)			Red / Amber / Green
<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>3.1 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 			Amber

Appendix E: Council's Gold Project updates as at 31st March 2015

December to plan channel shift.			
<p>4. Staff sickness: 4.1 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: 5.1 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. Director of Customer and Community Services outlined delivery plan for video and audio being made available through citrix. <p>RAG status changed from red to amber.</p>		Amber	
<p>6. Staff engagement: 6.1 Staff engagement critical for delivering the 5 year plan outcomes and sustaining morale and motivation for commitment, job satisfaction and working across teams and functions. <i>Risk mitigation</i></p> <ul style="list-style-type: none"> Heads of Services offered opportunities to contribute individually and collectively on corporate issues including engagement on 5-year plan challenge sessions. Staff engagement group to develop strategies from the staff conference in April 2015. Focus of Workforce Strategy to ensure the Council is fit for the future staff are well-organised, well-managed and motivated. 		Amber	
Recommendations for CMT:			
<i>(actions to address the above risks/obstacles):</i>			
<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 March 2015

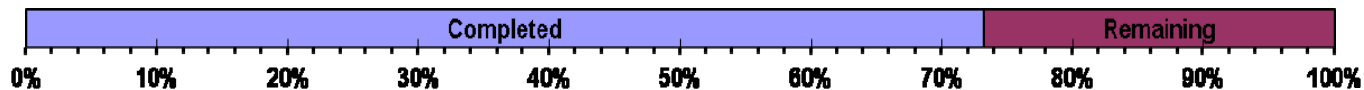
Implementation of a integrated ERP (Enterprise Resource Planning) Solution			Project SPONSOR	Roger Parkin	
Wards affected: ALL			Project MANAGER	Harpal Mattu	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	AMBER	GREEN	AMBER	AMBER	13/04/2015
<i>Previous month</i>	<i>AMBER</i>	<i>GREEN</i>	<i>AMBER</i>	<i>AMBER</i>	<i>03/03/2015</i>
Project start date:	05/01/2015		Anticipated Project end date:	01/04/2016	
<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. Replace current un-supported Finance System. 2. Implement a single business system to manage and report upon Finance, Procurement, HR and Payroll Transactions. 3. Introduce operational efficiencies and best practice. 4. Introduce business efficiencies as a result of best practice implementation and a single enterprise wide business solution. 					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. Draft Solution Design Documentation are currently work in progress and follow the system design workshops that are currently in progress. 2. The first project milestone is schedule to complete by the end of April 2015 – This is likely to be achievable. 3. Further work on the chart of accounts design to support the new ERP system. 4. An Oracle Data Cleanse work has been initiated with arvato – This task remains on track. 5. A communication plan and strategy has been formulated to support the duration of the programme. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Key Project Milestone achieved. Project design signed off. 2. Commence System Build. 3. Design system Hosting with partner Trinity. 4. Communication plan set in place – Stakeholders informed of the changes that are being introduced their local level impact. 5. Detailed Project Plan completed and cost schedule submitted by arvato to support the programme. 					
Key issues of risk / obstacles to progress:					
(the main headings from the more detailed Risk Register for this project)				Red / Amber / Green	
1. Communications A communication plan involving SBC will be developed which ensures that relevant staff and stakeholders are aware of the aims and timescales of the project.					Green
2. Financials We have project management and an advisory board in place that is suitably qualified to challenge costs as they will arise. Whilst the costs to date are running significantly below budget, the project is awaiting a detailed cost of delivering the project following the system design.				Amber	

Appendix E: Council's Gold Project updates as at 31st March 2015

<p>It is therefore prudent to air on the side of caution when reporting financials.</p>			
<p>3. Capacity There is sufficient capacity within SBC to meet project milestones and deliver current business as usual activities.</p> <p>Nominated SBC staff have confirmed attendance to upcoming design workshops; therefore there is no impact on capacity in the short term. However, this is to be monitored going forward.</p>		Amber	
<p>4. Project Timelines Ensuring project is delivering the project milestones that have been anticipated.</p> <p>Finance & Procurement go-live date is Autumn 2015 and HR / Payroll is April 2016.</p> <p>The project is awaiting a detailed project plan from arvato to deliver the programme through to April 2016.</p>		Amber	
Recommendations for CMT:			
<ol style="list-style-type: none">1. To support the project communications council wide.2. To be available to provide support, guidance, and ensuring full rollout of the system across the Council which will be required when introducing a new ICT Solution that will invoke a large footprint of change council wide.			

Appendix E: Council's Gold Project updates as at 31st March 2015

Learning Disabilities Change Programme			Project SPONSOR	Alan Sinclair	
Wards affected: All			Project MANAGER	Simon Broad	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	AMBER	AMBER	16/04/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	AMBER	04/03/2015
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

- **Regard, 63, Burnham Lane Slough – (6 service users) opened on 14th April 2015.**
 - Savings of £77K for 2015/16. – **GREEN**
 - Property refurbishment has been completed.
 - Staff team are competent and well managed.
 - First tenant move in on the 14-4-15, phased tenancy take up for the next three weeks.
- **Mencap – Dove House Crescent - 4 bed property agreed. Opened on the 13^h of April 2015.**
- **GREEN**
- 2 service users have returned to Slough from external residential placements.
- Property refurbished.
- No soft furnishing supplied.
- Parents are working as a team with staff to personalise the property.

Comfort Care Dolphin Road Slough 6 bed property Operational end of May 2015.

- **AMBER**
- Building works taking place on the communal areas.
- Visits to property completed with OT.
- Assessments being completed ready for service users to move in.
- 1 wheelchair accessible room on ground floor.

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

- **AMBER**
- House purchased and ready to be occupied in 2 weeks.
- No service users identified for property at present.
- Nominations agreement not completed.
- P.C & A.K. to visit property week of 20.4.15.

Appendix E: Council's Gold Project updates as at 31st March 2015

De-registration of Slough based residential homes

Dimensions : **AMBER**

- Savings – £204K for 2015/16.
- Delayed for 8 weeks due to planning consent - change of use from SBC.
- Housing solutions late in applying for planning.
- All other work completed.

Voyage: **AMBER**

- Operational from July 2015.
- CFC being reviewed.
- Following procurement now on SL framework.

Seymour House: **RED**

- Positive supported living proposal received.
- Seymour House working on their housing provider arm.
- Apply to framework at a later stage.
- Actions ongoing.

New Build agreed with SBC Housing Department: **RED**

Rochford Hostel Site – Planning issues – on hold until Planning Dept confirm go-ahead.

- Site is being redesigned to accommodate 20 beds plus staff accommodation on site.
- Final drawings being completed by SBC housing department.
- General fund land this scheme can go ahead if funding/ planning agreed.
- Business case for scheme to be completed.

Care Funding Calculator negotiations

On hold until May 2015, de-registration work to take priority.

Actual and Projected Savings

Savings Targets:

2014/15 - £0.75m

2015/16 - £1m

Date already achieved	Provider	Numbers	Savings 14-15	Savings 15-16
	Comfort Care/LH	4	-66,136	-63,810
	Choice - LH	4	-142,095	-224,136
CFC reduction (Residential)	Seymour	5	-18,692	-37,485
Deregistration	Dimensions	1	-1,753	-8,887
CFC reduction - December	Various	3	-6,157	-16,752
CFC reduction	Voyage	7	-29,590	-59,339
	Choice - LH	1	-4,542	-32,504
CFC	Various	2	-1,880	-11,627
March	Mencap	3	3,037	58,334
Total		30	-267,808	-396,205

Appendix E: Council's Gold Project updates as at 31st March 2015

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

		Achieved
1	LDCP – Accommodation:	267,808
2	CHC	147,000
3	Ordinary Res	44,000
4	Accrual	112,000
5	IAS sweep to close all open commissioning lines that have ceased	40,000
6	DP returned	35,000
7	Reduction in External day care	25,000
8	Continuing Healthcare Care x 2	20,000
9	Ordinary Residence claims x 4	62,000
	Total Projected	752,808

This means for 14-15 savings of £752K were achieved against a savings target of £750K and for 15-16 the current savings is £584K with various schemes coming on stream later in 15-16

Date	Provider	Numbers	Savings 15-16
Already achieved			-396,205
	Regard	4	-33,291
	Mencap Dove house	4	49,710
To be achieved			
De Registration	Dimensions	9	-204,898
Total		17	-584,684

Key issues of risk / obstacles to progress:

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

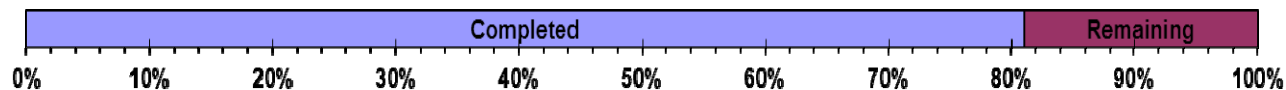
Red / Amber / Green

1. Capacity - Mental Capacity Assessment process needs to be adequately resourced. Mitigating Action – LD Service Manager to prioritise within existing team workload.	Amber
2. 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
3. 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

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4. 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.	Amber
5. 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.	Amber
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.	

Safeguarding Improvement Board		Project SPONSOR	Krutika Pau		
Wards Affected: All		Project MANAGER	Kitty Ferris		
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of update report
Current period:	AMBER	RED	AMBER	AMBER	10/06/2015
Previous month	AMBER	RED	AMBER	AMBER	31/01/2015
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?)

Children's Services in Slough will be judged good.

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

1. Key events and activities during the period:

- New governance arrangements have been agreed and implemented for the Children and Young People's Strategic Partnership Board (CYPSPB)
- The interim DCS has established and chairs monthly budget board which identifies and monitors the implementation of service efficiencies.
- As part of the new governance arrangements, a Children's Services Improvement Sub-Group has been established and is chaired by the interim Director of Children's Services(DCS) . A chart showing the new arrangements is attached to this report (Document 1).
- A new refreshed Children and Young People's Plan (2015/17) was agreed by the CYPPB on 18th May.
- A single children's services Improvement Plan has now been developed and replaces four previous plans. The new plan focuses on the following 4 themes: recruitment and retention, quality assurance, quality of practice and leadership and partnerships.
- A new Children's Services Improvement Steering Group has been established. The group is chaired by the interim DCS and meets fortnightly to direct and monitor progress against the improvement plan. The Slough Commissioner and the DfE are members of the group.
- An LGA Care Practice Diagnostic was undertaken in March and the feedback supported the hypothesis that some progress has been made from the middle of 2014 in respect of the quality of social work practice and in particular the work that is undertaken within the public law outline. The team confirmed that while the focus has been on getting the basics right, improvements needed to be made in quality assurance, the quality of supervision and case recording.
- Children's Social Care Duty Team and the police are now co-located at Slough Police Station as the pre-cursor for a MASH. However, the NHS has not yet identified how they will contribute to a MASH (although indicating that they do wish to be part of a MASH arrangement). Lack of a Project Manager is impeding progress in terms of MASH implementation and resolving ICT and telephony issues in a timely manner are also barriers to progress.
- Two workshops for managers in respect of case auditing and audit moderation have been delivered by the Quality Assurance Manager, supported by Learning and Development and a case audit programme is continuing. There has been progress in terms of 'buy in' from managers and working together between the Quality Assurance Unit and operational managers is improving.
- Practice Standards have been, consulted on and revised and recently issued to staff – see attached.

2. Performance Outturn: April 2015 (Summary attached)

- There has been a steady improvement on the timeliness of decision making on contacts and referrals. In April we met our target for contacts (100%) and improved to 80.1% for referrals.
- The referral rate for 10,000 children (578.5) is now in line with national average for 13/14 (most recent comparisons available) and repeat referrals at 19.6% for year to date is between statistical neighbour average and national average.
- 80.4% of assessments have completed in time (45 days) over the last year (84% in April); efforts now need to be focussed on a greater proportion being completed at an earlier point. Statistical neighbours completed one-third of assessments in under 10 days, whereas in Slough only 7% were finalised in this timescale.
- We continue to initiate more Section 47 (child protection) enquiries than comparators and our rate per 10,000 children for the year (244) is almost double the national average.
- We do well in meeting the timescale of 15 days for holding a case conference (71.4% in the year to date – the England average is 69.4%).
- Our rate of child protection plans (51.8) has reduced from a high of 71.8 in May 2014 and we are now only 25% above national average. Numbers of children subject to a child protection plan at 202 has fallen from a high of 280 in May 2014.
- The number of looked after children has risen slightly to 204 (an increase of 16 over the last 12 months) but our rate at 52.3 per 10,000 children remains lower than comparators. 9 children are unaccompanied asylum seekers.
- Statutory visits to looked after children show an improvement on the position previously reported (In April, 89.2% had a visit within timescales, 78% were 'seen' and 66.7% were seen alone). The March performance data has been updated in the April report and shows a better picture for March than previously reported. I have not had time to ask questions but I assume because there was a lag before information was put on the system.
- Placement stability has generally improved over the last year – across both indicators (3 or more placements and long term stability).
- We continue to perform well on securing high numbers of adoptions or special guardianship orders (32 children left care in these ways in the 12 months to April 2015).
- Our ability to secure placements for children closer to Slough (20 mile radius) – only 15% of children placed in the last year have been placed further than 20 miles.

3. Workforce Strategy:

See table attached which shows the 'movement' between March 2014 and March 2015. The summary position is shown in the small table below. Progress is being made in recruiting and retaining permanent staff across all qualified social worker posts (with the exception of consultant practitioners).

Overall: (March 14 figures in brackets)

March 2015	Total	Permanent	Agency	% Permanent
First Line Managers	16 (14)	11 (6)	5 (8)	69% (43%)
Consultant Practitioners	15 (9 + 4 vacant posts)	5 (5)	10 (4)	33% (55%)
IROs/CP	7 (7)	6 (5)	1(2)	86% (71%)
SW practitioners	77 (74)	40 (36)	37 (38)	52% (48%)

- A new recruitment campaign was launched at the end of May funded through SBC Transformation Funds and a part time workforce lead has been appointed (funded by the DfE) to drive forward the recruitment and retention agenda. The closing date for the current campaign is 11 June. As at 4 June, we had received 15 applications. Interviews will be held in the week commencing 22 June. Two further campaigns are planned in July and September.
- Supporting agency staff to consider permanent employment – two meetings have taken place to inform agency staff in children's services of the benefits of becoming permanent employees. Thirteen people attended the first meeting on 4 June and six attended the meeting on 8 June.
- Offers of permanent employment - Over the last four weeks, six offers of permanent employment

have been made for new staff to commence between July and September 2015 (one practice manager, two consultant practitioners, three social workers).

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

1. Three recruitment campaigns between now and early autumn supported by a Workforce Project Manager.
2. Continuing work to embed the Quality Assurance Framework.
3. Focused work with Practice Managers to embed the Practice Standards.
4. Managers within the service will continue to support the transition process.
5. The new Improvement Plan will continue to be implemented.
6. Service efficiencies already identified will continue to be implemented in order to reduce cost pressures.

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 absence CX seeking interim – appointed Jan 2015.			Green
2. Maintaining improvement whilst working with DfE etc to support transition to new organisation; management capacity within the service to drive improvement. <ul style="list-style-type: none"> • 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. Richmond and Kingston • Transition planning and establishment of Transition Board. • Identify additional capacity to support improvement. 		Amber	
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 and financial burdens for the council. <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. 		Amber	
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. <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	
5. Projected budget overspend and impact 2015/16 delivery and continued improvement. <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. 		Amber	

<ul style="list-style-type: none"> • Work to enhance impact of early help 	
<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 March 2015

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	07/04/2015
<i>Previous month</i>	AMBER	GREEN	AMBER	AMBER	06/03/2015
Project start date:	01/09/2013		Anticipated project end date:	31/08/2022	

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

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 9th March 2015 to finalise leases for 2 new Free Schools subject to agreement on funding contributions by both Slough and the EFA, this is now expected to complete after the general election once the minister is in place.
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 on a temporary site, providing 3.3 forms of entry;
 - 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 is expected to be resubmitted for a secondary school to be located in Iver by the promoters of Langley Hall Primary Academy.
4. A significant expansion of SEN and PRU 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; initial findings 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 are sufficient places in all year groups for existing applications but reception and year 1 are almost full across Slough. This will be monitored closely over the coming weeks.

- a) Reception bulge classes have opened at Penn Wood Primary School and Foxborough Primary School and arrangements are being finalised for installing an additional Reception class at James Elliman Primary.
- b) Cippenham Primary has decided to delay installation of their new classrooms until mid-2015.
- c) Works to expand Godolphin Junior have started on site.

Appendix E: Council's Gold Project updates as at 31st March 2015

- d) Phase 2 (Key Stage 2) expansion projects have completed at Penn Wood Primary and Ryvers Primary.
- e) A framework for professional services/ architects has been finalised. The first contracts have been awarded for expansion projects at Claycots Town Hall Campus, St Mary's CE Primary and James Elliman Primary. The framework will also be used for the expansion of St Anthony's RC Primary (phase 2) and new special school/SEN resource base projects.

Applications for September 2015

A first analysis of applications received by the closing date, shows a growth of 159 when compared to the same point last year for reception places in Slough schools for September 2015. All applicants have been offered a place for September 2015 and 86% at their first preference school. Assuming the same rate of receipt of new applications throughout the year as were received last year, would require up to 5 additional classes next year. Projects already underway will provide one of these classes, so up to 4 new reception classes are likely to be required for 2015-16 although not all for September.

Current forecasts show a growth in demand for the next 2 years before demand drops back to current levels. With this in mind a combination of permanent expansions and bulge classes are being considered. Current plans include:

1. Agreement to open 2 bulge classes at Cippenham Primary
2. Exploring a permanent expansion near the centre of town
3. Exploring bulge classes at other schools

Secondary: Risk rating

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

Parents have recently been offered secondary school places for September 2015. Although there were 107 more applications than last year from Slough residents there are around 74 places still available at Slough schools due to the additional places at the new Free Schools. Wexham has around 40 unfilled places. The only Slough residents allocated Churchmead and Burnham Park are those that named the school on their application form. The percentage of Slough applicants offered their first preference has increased this year to 72% compared to 61% last year and almost 96% of all Slough applicants were offered a place at one of their preferred schools.

Pressure on places in Years 8, 9, 10 in this academic year appears to be reducing. This will be monitored and secondary heads consulted if additional places are required.

The strategic risk now, as a result of the opening of the 4 Free Schools (Ditton Park, Lynch Hill, Eden Girls' and Khalsa) is an over supply of secondary places for 2015-16 (estimated over supply of 8 Forms of Entry based on current application data). 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 as demand rises. 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 (LGS). The school has been successful in applying 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

Appendix E: Council's Gold Project updates as at 31st March 2015

SEN School Organisation Group (SEN SOG) has been established to inform the strategic planning of new places across the town. The group includes heads from a broad range of Slough schools and officers from a number of relevant departments. They are working on developing a draft delivery programme with proposals for creating the SEN and PRU places required to 2022.

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

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.

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

Strategic Planning

3. Continue discussions with SASH and other successful Free School promoters to establish the admission details of their new school proposals.
4. Further develop the Strategic School Places Programme and Additional Needs Review.
5. Consider sites for possible location of a new special school building or annex.
6. Explore options for SASH2 including privately owned sites.
7. Lobby DfE to align school openings to match demand.

Operational Delivery

8. Tender for the supply of a new classroom block at St Anthony's RC Primary.
9. Continue to explore contingency Reception classes for September 2015.

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

More detailed Risk Register prepared – below are the main headings

Red /Amber/ Green

More detailed Risk Register prepared – below are the main headings	Red /Amber/ Green		
<p>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:</p> <ul style="list-style-type: none"> • The new strategy is designed to be flexible with a pipeline of projects that can be accelerated or slowed as required (see risk 6). • Intensify dialogue with DfE/EFA. 		Amber	
<p>2. Site Availability – Lack of sites may mean that schools are not ready when required. Mitigation:</p> <ul style="list-style-type: none"> • Some expansion on existing school sites are provisionally agreed. • The limited availability of sites means that Slough will need to prioritise proposals for schools that are most likely to maximise places for Slough children. 		Amber	
<p>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:</p> <ul style="list-style-type: none"> • Ensure a clear picture is held of sites in SBC control to manage negotiation effectively. 		Red	
<p>4. 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> <ul style="list-style-type: none"> • Combination of expansion and new SEN specialist units required, opportunity to include within new Free Schools. 		Amber	

Appendix E: Council's Gold Project updates as at 31st March 2015

<ul style="list-style-type: none"> Work with schools via SEN School Organisation Group to plan expansion. 			
<p>5. 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.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Funding for new places has been confirmed to 2017-18. Free Schools are currently externally funded; a number are already agreed with further applications in the pipeline. Annual capital bids submitted to the DfE. 			Green
<p>6. Delivery timeline – Projects delivered later than required for pupils.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Forward planning: 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. 		Amber	
<p>7. Changing demographics – Demand may rise faster or slower than predicted.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Latest information is constantly monitored and any significant changes incorporated within the delivery programme New projects may need to start or others delayed. Dialogue with Free School promoters about phased openings. 		Amber	
<p>8. Capacity - Insufficient capacity to deliver such a large expansion programme.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Project management support now provided. 			Green
<p>9. Delivery risk - Projects do not proceed as planned, for instance schools choose not to cooperate or do not have the capacity to expand.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> Work closely with individual schools and heads' groups to ensure buy-in. Allocate adequate funding for projects to mitigate concerns. 		Amber	
<p>10. Legal challenge – Legal challenge impacting delivery and adding to costs.</p> <p>Mitigation:</p> <ul style="list-style-type: none"> New places will adhere to the School Admissions Code. 			Green
<p>11. School performance – Expansion of existing schools or work on Free School proposals affects performance and pupil outcomes.</p> <p>Mitigation:</p> <ol style="list-style-type: none"> Expansion projects to be adequately funded. LA to support Slough schools as they expand or prepare to apply for Free Schools. 		Amber	
Recommendations for CMT:			
<p>1. 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.</p>			

Appendix E: Council's Gold Project updates as at 31st March 2015

Slough Children's Services Transition Project			Project SPONSOR	Roger Parkin	
Wards affected: ALL			Project MANAGER	Vijay McGuire	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	AMBER	AMBER	AMBER	AMBER	05/04/2015
<i>Previous month</i>	GREEN	GREEN	AMBER	GREEN	05/03/2015
Project start date:	05/01/2015		Anticipated Project end date:	30/09/2015	



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?)

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

- The NDA has been signed by both parties. Information relating to the third party contract documentation is currently being released. Both the arvato and Cambridge Education contract documentation has been released. A list of contracts from the Procurement System has also been released to assist in the due diligence exercise being undertaken by Deloitte.
- Subsequent due diligence information has been sent through to Deloitte following the release of the initial data request and one to one meetings. Additional information will be provided on an ongoing basis as and when requested to help inform due diligence. SBC meet weekly with Deloitte to reconcile the initial due diligence list to ensure that there is agreement on the current position of data release.
- A separate piece of work has been commissioned whereby Deloitte is examining the children's services performance data and recommending how to make best use of it. Deloitte has met with SBC's Head of Performance and DCS and SBC has released extracts from current performance reports to Deloitte to help inform this piece of work. A follow up piece of work to develop the performance framework is being scoped.
- The naming workshop has taken place and a name has been decided for the new organisation for company registration purposes.
- A timeline paper has been developed to show the critical milestones and progress against the original dates. Some dates have been revised to reflect delays in the project. A meeting was held between the new organisation, SBC and Deloitte on 7 April to clarify the key milestones for the project.
- One to one meetings continue to take place between SBC and Deloitte-Mutual Ventures work stream leads.
- All work stream leads continue to collate necessary information which will help to inform due diligence.
- The Joint Transition team's attendees and terms of reference have been amended to support the effective delivery of the project. The revised terms of reference are due to be signed off.
- A weekly meeting has been set up between Deloitte and SBC to closely monitor the project plan including progress, risks and key issues. An exception report will be presented at the next Steering Group in May based on the agreed key milestones.
- SBC has provided DfE with its updated position regarding scope of services.
- The Chair has been recruited and is in post.
- The Chief Executive has been recruited.

Communications work stream

- An internal communications plan has been developed.
- A part time communications officer appointed by the DfE will be required to support the new organisation's communications activities.

Appendix E: Council's Gold Project updates as at 31st March 2015

Data and ICT work stream

6. A map showing existing ICT services for the green and amber services has been devised; further detail will be required.
7. The website domains will be purchased by DfE.

Finance work stream

8. Deloitte has analysed data received from the Council and is awaiting decision regarding scope of services before further work can take place.

Legal and contracts work stream

- A first draft of the services contract has been drafted by Burges Salmon and shared with SBC and Sharpe Pritchard.
- Contracts review has commenced on the two core contracts: arvato and Cambridge Education, however the main contract review activity is currently behind schedule. Due date has been extended to mid-May for a final decision on the treatment of each third party contract.
- The Trust has been registered as a CLG - CIC has not yet been confirmed.
- SBC have had an initial legal meeting to discuss the Draft Legal Services Contract with their commercial lawyers.

New organisation support services work stream

9. The support services options appraisal has commenced; Deloitte understands the children's services perspective but has not received the Council's formal 'offer' or the corporate perspective.
10. The work stream is assessing a possible solution to continue using Oracle between September-November 2015 or consider a workaround prior to the 'go live of Agresso. SBC has provided a paper to outline the different options.

Property and assets work stream

- The property options appraisal to determine the location of the new organisation's headquarters is in the process of being completed; a verbal update will be provided for Steering Group.

Staff transfer / pensions work stream

- Reconciling the establishment data with the finance department regarding staff numbers in respect of both green and amber services is almost completed – there are a few posts that need to be reconciled.
- Burges Salmon will contact the LGPS imminently to gain admitted body status.

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

- Meet with key third party suppliers to explore implications for service delivery and project planning (Arvato and Cambridge Education in particular).
- Chief executive appointment to be made.
- Communications officer for the new organisation to be appointed and in post.
- Interim management to be agreed for new organisation before transfer and recruitment of permanent management team to commence. Once appointed, interim team to begin business planning for the new organisation.
- Recruitment to commence for the remainder of the board.
- Final decision made regarding scope of services.
- Following the scope of services and open/closed scheme being agreed, inform pension authority of staff due to transfer to the new organisation.
- Property options appraisal completed and decision made regarding location of the new organisation
- Support services options appraisal to be completed and decisions made regarding support services provision.
- Contract review to be completed and treatment of contracts agreed.
- Draft report completed setting out core budgets and areas for consideration.

Appendix E: Council's Gold Project updates as at 31st March 2015

- Trading name of new organisation to be agreed.
- Commence Ofsted registration process.
- Agree principles of performance management approach.
- Cost model developed.

Key issues of risk / obstacles to progress:

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

Red / Amber / Green

1. Set up of New Organisation: new organisation set up will impact on the Council's longer term strategy with regards reduction of Budgets which could affect the quality of service. May need to review support service provision for the retained council.	Red		
2. Set up of the New Organisation: Purdah Impact on scope of services – If the scope of services is remains undecided by 28 th April no decisions can be made by Cabinet until the next meeting in May 2015 - which will significantly delay the transfer / go live date.	Red		
3. Operational Design: Deadline for Scope of services has been extended - however significant progress has been made. Only when this is finalised will not enable full due diligence cannot take place e.g. Budgets, Staffing , Support services etc cannot be fully considered and joined up and this may impact the 'Go live' date.	Red		
4. Operational Design: Insufficient quality of due diligence - Insufficient information provided to inform due diligence and future provision of services.	Red		
5. Legal and Contracts: Third Parties do not agree to re-negotiations and dispute current contracts. A large proportion of support services are currently provided through third parties. Without successful negotiation and agreement on commercials, the new organisation is at risk of not obtaining support services that are 'fit for purpose' in time for 'go live'.	Red		
6. Finance: New organisation and Council cannot agree redundancy liabilities which will hinder the timescales of the project regarding staff transfer and consequently overall progress of the project.	Red		
7. Finance: An accurate budget cannot be prepared within required timescales will reduce the time available to complete the due diligence satisfactorily.	Red		
8. New Organisational Support systems – If support services are not offered to the new organisation with robust SLA arrangements, these will need to be procured separately delaying the 'go live' of the project.	Red		
9. Reputational Risk for the new organisation – if improvements not evident to Ofsted, service users & staff.	Red		
10. Retention of Agency staff – Agency staff form a large proportion of social workers. If agency staff leave, the service will be in a volatile position and quality of service will be compromised.	Red		
11. New organisation has no assets and must start afresh – if the decision is made not to transfer assets e.g. Telephony, PC's and a new building cannot be located, new organisation will need to procure - leading to time delays.	Red		

Recommendations for CMT:

1. CMT are asked to note the progress report of the children services Transition Project.

Appendix E: Council's Gold Project updates as at 31st March 2015

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
March 2015	AMBER	AMBER	AMBER	AMBER	15/04/2015
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	03/03/2015
Project start date:	01/10/2013		Anticipated Project end date:	31/12/2015	
<p>A horizontal progress bar from 0% to 100%. The bar is divided into two sections: a blue section labeled 'Completed' extending to approximately 68%, and a maroon section labeled 'Remaining' extending to 100%.</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input checked="" type="checkbox"/> No (draft) <input type="checkbox"/>					
Key activities completed / milestones achieved in this period:					
<ol style="list-style-type: none"> 1. December 2015 completion on track – no change of status. The contractor's float has now been exhausted as a result of delays in the demolition of the ramp to the Shopping centre. 2. Outstanding compensation events: <ul style="list-style-type: none"> • CE0019 Two cameras repositioned in lobbies and one extra fixed camera in children's library • CE0020 Decommissioning of Sprinkler system under Ramp • CE0023 Automation to Bleachers Seating • CE0026 Additional External CCTV Camera covering route to MacKenzie Square • CE0029 Demolition of St. Ethelbert's Hall • CE0030 Café Servery 3. Glazing to north completed. 4. East façade Confirmed agreement with the church – legal documents being prepared. 5. Air handling plant on site. 6. Internal partitioning started. 7. Criterion goods lift pit prepared. 8. West façade curtain walling started. 9. IT issues ongoing. First project plan for IT agreed and most costs identified. Remains high risk on cost and time. 10. Staff and public open days held, with good attendance and positive feedback. 11. Meetings with potential café providers and revised proposals agreed to seek to secure provision from December 2015. 12. Monthly contractor/client meeting held. 13. Detailed revisions to design ongoing with no significant cost implications. 14. Neighbours meetings ongoing. Weekly cleans for bins area in place. 					
Key activities / milestones scheduled for next period:					

Appendix E: Council's Gold Project updates as at 31st March 2015

1. Building watertight, with east and west façade glazing completed.
2. Installation of helical staircases.
3. Completion or remediation of intumescent painting.
4. Plaster boarding for internal partition walls.
5. Installation of M&E containment to all floors.
6. Completion of formal legal agreement with the church.
7. Completion of agreement with Criterion.
8. Thames Water legal team issued a set of queries regarding the legal agreement. Draft agreement awaited.
9. Planning continuing for how the service yard will operate including neighbour access.
10. Resolution of Registration of Title issues.
11. Approval of benchmark panel for approval in north façade.
12. Launch of official website

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 changes confirmed. Remaining risk includes delay in neighbour agreements.	Amber
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 £522,129.	Amber
5. Risk of running costs exceeding planned revenue budget. Rates estimate now received (£250K above current premises) and corporate property costs substantially higher than budget. M&E and FM costs challenged and savings identified with net revenue impact c£250K. 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. Agreements reached in principle; risk controlled.	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:

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.