

Appendix E: Council's Gold Project updates as at 30th September 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	GREEN	GREEN	GREEN	GREEN	30/09/2015
<i>Previous month</i>	GREEN	GREEN	GREEN	GREEN	03/09/2015
Project start date:	01/04/2013		Anticipated Project end date:	Jan 2016	
<p>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"> 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. 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. 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. 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. 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 raitios with the view to vacate at least one wing at SMP. 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. 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"> Building Works are going well and on schedule. The GFW will open for the Children's Trust on 5th October as planned. Furnishing and wiring of the remaining areas on the GFE and GFW being completed. Fire Strategy being revised. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> Move the CSO into their new office space. Decant 1st East SMP staff to GFE. Contractor to start works on final wing - 1FE. Start planning to bring all staff back from The Centre. Surrender 1st Floor at The Centre to SCL, therefore incurring no further leasing costs. 					

Appendix E: Council's Gold Project updates as at 30th September 2015

Key issues of risk / obstacles to progress:	
More detailed Risk Register prepared – below are the main headings	Red /Amber/ Green
<ul style="list-style-type: none"> • 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. 	Green
<ul style="list-style-type: none"> • 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. 	Green
<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • 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 immediately. 	Green
<ul style="list-style-type: none"> • Legal Delays – Procurement regulations have been followed as required with allocation of time for legal work. 	Green
<ul style="list-style-type: none"> • Decant Space/Children Service – Due to the changes following the council's decision to offer the DFE the Ground Floor West SMP for its new Children Services organisation, there may be an implication on the 	Green

Appendix E: Council's Gold Project updates as at 30th September 2015

remainder of the project.

Recommendations for CMT:

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. CMT to ensure all their service areas return the flexible/smart working data collection to the Head of Facilities Management.

Appendix E: Council's Gold Project updates as at 30th September 2015

- Staff and managers invited to meet employee engagement forum (5th Nov and 3rd Dec).
- Ongoing publicity of SBC values, SBC heroes, SLT visits.
- Comments box launched for staff.

6. Employee Wellbeing

- Shake Up September including an inter team Rounders Event on 30th September 2015.
- Healthy Hearts Event – 29th September 2015 linked to World Heart Day.
- Invited nominations from employees to participate in Employee Wellbeing Board.
- Project plan developed to enable SBC to be Smoke Free by April 2016.

Key activities / milestones *scheduled* for next period:

1. Organisational development

- Review of *Organisational Development & Workforce Strategy 2014-16* brochure started.

2. Leadership and management development

- Management development programme dates scheduled for further cohorts in 2016.
- Managers identified for future cohorts of the MDP programme.

3. Developing skills

- Programming of corporate training courses for 2015-16 underway to develop staff and management skills.
- Roll out of further monthly workshops to raise awareness of Prevent (WRAP training) for front line underway.

4. Recruitment and retention

- Recruitment and Selection Policy to be updated to reflect current good practice.

5. Employee engagement

- Employee engagement drop-in sessions for staff and managers to take place (5th Nov and 3rd Dec).
- Employee engagement plan to be circulated / publicised to staff.
- Extract headline data from employee engagement survey (NB: it will take a significant length of time to extract and analyse in full, so a full report will be prepared for next year's staff conference).
- Book 2016 staff conference date.
- Clarification re future publicity of SBC values which arose from 2014 Staff Conference 2014 and were launched at Staff Conference 2015.
- Ongoing publicity of SLT visits.

6. Employee Wellbeing

- Drink Awareness Event scheduled for 18th November 2015 to be run by the DAAT.
- Physical activities – plan for future initiatives being established up to end of March 2016.
- Health checks scheduled for 20th and 27th November 2015 for staff that meet the criteria.
- Flu jabs – drop in sessions been organised for eligible care works on 4th and 11th November.
- Smoke free – draft policy to be circulated for consultation.

Key issues of risk / obstacles to progress:

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

Red / Amber / Green

1. Governance:

1.1 Capacity to support overall project delivery by having sufficient project and programme managers.

Risk mitigation

- A new programme management office has been set up as part of Policy Team – PMO manager in post in October.

Amber

2. Customer Focus:

2.1 Customer Focus Programme Board disbanded and merged with the Digital Transformation outcome of the five year plan.

Risk mitigation

- Director of Customer and Community Services to steer focus, capacity and targets for achieving savings outcomes.
- Customer Focus Programme to be reviewed as part of the digital transformation proposal.

Green

RAG status changed from amber to green.

Appendix E: Council's Gold Project updates as at 30th September 2015

<p>3. Staff sickness: 3.1 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. A new format for management information on staff sickness absence has been developed and is available to SMTs to assist them in managing absence in their departments. 			Green
<p>4. IT infrastructure: 4.1 The IT infrastructure needs to support modern learning methodologies that facilitate interactive e-learning and other online courses. E-learning is supported on POD PCs and desktop PCs but not on current "old" Citrix. <i>Risk mitigation</i></p> <ul style="list-style-type: none"> Sections in the ICT strategy on improving systems to ensure funding allocated to infrastructure requirements for e-learning system upgrades. Pilot of new Citrix in Policy & Comms, Retained IT and several other areas in September 2015 will pilot video and audio capability for e-learning users. Communication is ongoing with each pilot batch of users in advance of upgrading each area. 			Green
<p>5. Staff engagement: 5.1 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. Second round of 5YP managers' briefings to be scheduled. 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. Increased visibility of senior managers via service visits et al. 		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. <p>2. Governance:</p> <ul style="list-style-type: none"> Programme management to be operational from October. <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"> CMT continue to review scorecards on a quarterly basis. <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 30th September 2015

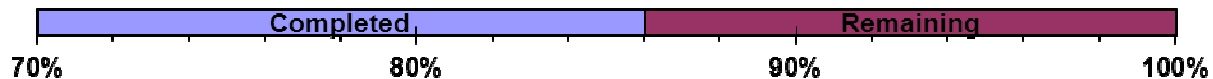
Implementation of an integrated ERP (Enterprise Resource Planning) Solution			Project SPONSOR	Roger Parkin	
Wards affected: ALL			Project MANAGER	Harpal Mattu	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	GREEN	GREEN	AMBER	29/09/2015
<i>Previous month</i>	GREEN	AMBER	GREEN	AMBER	02/09/2015
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. Trinity build agreed. 2. Communications to continue. 3. Testing starting to be arranged. 4. Build complete. 					
Key activities / milestones scheduled for next period:					
<ol style="list-style-type: none"> 1. Commercial proposal agreed with arvato to commence phase 2 build. Further definition required to support ongoing savings. 2. Communications to continue. 3. Go Live Readiness for Finance and Procurement. 4. Business readiness plan to communicate. 					
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 Following the initial design of the project, arvato have altered the resource profile required to deliver the solution as per their findings. The current forecast would suggest the implementation expense could be higher than earlier anticipated. The project is being delivered on a Time and Materials basis, and it is anticipated that actual effort may not be as considerable as re-forecasted against. We have project management and an advisory board in place that is suitably qualified to challenge costs as they will arise.					Green
3. Capacity There is sufficient capacity within SBC to meet project milestones and deliver current				Amber	

Appendix E: Council's Gold Project updates as at 30th September 2015

<p>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>			
<p>4. Project Timelines</p> <p>Ensuring project is delivering the project milestones that have been anticipated. Finance & Procurement go-live date is Autumn 2015 and HR / Payroll is April 2016.</p> <p>As the project enters a significant milestone, it is looking more likely that we will be able to achieve the go live dates that the programme had signed up to. However, we would like to report on the side of caution at this juncture.</p> <p>Children's Trust have not confirmed whether they want an Agresso Template created. The delay in their decision could impact their build and bringing their Agresso build in on time.</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.3. To assist in managing strategic stakeholders.			

Appendix E: Council's Gold Project updates as at 30th September 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	AMBER	AMBER	AMBER	30/09/2015
<i>Previous month</i>	GREEN	AMBER	AMBER	AMBER	07/09/2015
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

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:

1. ACCOMMODATION

Lavender Court: 8 Bed residential care home (in house)

Options appraisal being developed for retention or possible outsourcing. Options Paper being prepared for October CMT and November Cabinet Meeting.
 Staff members have been informed that an options appraisal is taking place.
 Service users and families were advised of the options appraisal at formal consultation meetings on the 7th and 14th of September 2015. Decision is due to be communicated to all stakeholders by December 2015.

Supported living Placements:

From the start of the project **20** people have been moved from long term care and out of borough placements. Assessments are taking place of a further 6 people to assess their suitability for supported living.
18 placements within residential care have been de-registered to supported living placements.

Therefore a total of **38** people are now in supported living placements following the start of this project.

2. DAY OPPORTUNITIES: (in house)

Options appraisal being developed for retention or possible outsourcing for three in house day services which are Elliman Avenue, Priors Close and Phoenix day centre.. Stakeholders and partners within the Council have been invited to a workshop on the 19th of October 2015 to begin the work of remodelling the day opportunities offer.

Staff, Service users and parent/carers have been informed of the options appraisal currently taking place through consultation events held on the 7th and 14th September 2015. A decision is

Appendix E: Council's Gold Project updates as at 30th September 2015

due to be communicated to all stakeholders by March 2016.

3. RESPITE CARE: Respond

An options appraisal is taking place to analyse the demand to create an environment that offers greater choice and control to people accessing a range of respite options.

Staff members have been informed that an options appraisal is taking place. Service users and families were advised of the options appraisal at formal consultation meetings on the 7th and 14th of September 2015.

A decision is due to be communicated to all stakeholders by December 2015.

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

1. Accommodation: Continue work to move service users into supported living placements.
2. Day Opportunities- Stakeholders will be invited to a workshop to shape the potential models of day opportunities In October 2015.
3. Respite Care: Continue work to offer a wider choice of respite services for service users and families.

LD Change-Stream 1

Actual and Projected Savings

Savings Targets:

2014/15:£0.75m

2015/16 - £1m

This means for 14-15 savings of £752K were achieved against a savings target of £750K and for 15-16 the current savings is £542K with various schemes coming on stream later in 15-16

Date	Provider	No	Savings 15-16
Already achieved			-396,205
	Regard	5	8,671
	Mencap Dove House	3	19,993
De-registration	Dimensions	9	-174,985
Total		17	-542,526
Cleansing of system			-128,000
Total savings achieved			-670,526

Other Savings	
CFC looking at remaining Clients in high cost residential placement	-37,500
Langley House reduction in Psychologist Costs	-2,600
New Supported living reduction in costs after setting in period	-56,250
Original Supported living costs reduction in Ability and Radian	-11,250
Voyage Day Care	-7,500
Cleansing of system	-20,000
Transport Review	-7,500
Dom care review of provision	-22,500
CHC	-156,000
Total Savings Plans	-971,626
	-1,000,000
	28,374

LD Change- Stream 2 and 3

Appendix E: Council's Gold Project updates as at 30th September 2015

Actual and projected savings

Savings target:
2015/16-£0.35m
2016/17-£0.30 m

Possible savings at the end of 2015-16 but difficult to quantify at this stage but maximum is £87.5K if the services currently delivered from Lavender Court and Respond (replacement care service) are re-provided by January 2016. The start of this part of the project had been delayed due to ensuring that appropriate and sensitive discussions have been arranged and taken place with the workforce, service users, families and other stakeholders.

In addition a Dynamic Purchasing Framework process has taken place – inviting external organisations to express an interest in providing replacement care, supported living and day opportunities.

Key issues of risk / obstacles to progress:

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

Red / Amber / Green

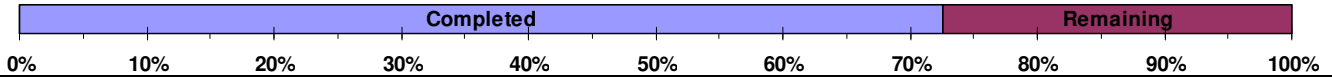
<p>1. Risks for Lavender & Respond</p> <ul style="list-style-type: none"> a. New service models fail to meet the savings target. b. Alternative buildings for new service models might not be in place. c. Providers on supported living framework may not wish to invest in purchasing suitable properties given recent increase in Slough housing prices. <p>Mitigating action:</p> <ul style="list-style-type: none"> • The Head of the CTPLD service will be fully consulted on the new service models. • Service users/ families who are eligible for direct payments are able to purchase support services that enable care at home. This may be an alternative for those families wishing to access replacement care (respite) services. • Alternative accommodation and support options will continue to be explored that meets the needs of residents whilst also providing value for money. These options include refurbishing the buildings and changing the use of the buildings whilst still ensuring that the needs of both service users and Carers are still met. 		Amber	
<p>2. Supported Living Placements:</p> <ul style="list-style-type: none"> • A number of the out of borough placements are living close to family/carers and will be reluctant to return to Slough. • Providers reluctant to reduce the cost of care packages to amounts indicated by Care Funding Calculator <p>Mitigating action:</p> <ul style="list-style-type: none"> • Care Funding Calculator (CFC) tool to be used as a negotiating tool to bring down high costing placements. • Local Authority will maintain its objective to reduce the cost of care packages where providers are charging for amounts higher than indicated in the CFC. • 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	

Recommendations for CMT:

CMT to note the report and the progress that is being made to deliver the savings, the potential shortfall in savings in 15/16 and mitigating actions and improved outcomes for people.

Appendix E: Council's Gold Project updates as at 30th September 2015

Safeguarding Improvement Board			Project SPONSOR	Krutika Pau	
Wards affected: All			Project MANAGER	Kitty Ferris	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	GREEN	AMBER	AMBER	GREEN / AMBER	05/10/2015
Previous month	GREEN	AMBER	AMBER	GREEN / AMBER	10/09/2015
Project start date:	June 2011		Anticipated Project end date:	End March 2015/2016	



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?)

Children's Services in Slough will be judged good.

The four priority areas identified in the single improvement plan:

1. Recruitment and Retention
2. Quality Assurance
3. Quality of Practice
4. Leadership and Partnership

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

- 1. Recruitment and Retention**
 - Ongoing delivery of the Children's Social Care Workforce Strategy 2014-2017 has included:
 - A third national recruitment campaign, which will be lead by the Slough Children's Services Trust, has been prepared and is ready to be launched.
- 2. Quality Assurance**
 - A draft Quality Assurance Protocol has been developed by the Slough Children's Services Trust.
 - The council and SCST have reviewed the planned audit programme for the coming year.
- 3. Quality of Practice**
 - Revised Practice Standards have been finalised and publicised, with management meetings discussing the application of these to ensure that any issues are resolved immediately.
- 4. Leadership and Partnership**
 - The new Children and Young People's Plan (July 2015 – December 2016), approved in July, is providing focus for the Partnership to drive forward improvements in outcomes for children and young people in the borough. Detailed action plans are being delivered on how the individual priorities will be delivered over the next 12-18 months.

Performance Summary

The council is able to report some positive as a result of its improvement work for children's social care since the last Ofsted inspection in 2013:

- Average social worker caseloads now range from 14 children in Looked After Children and Care Leavers Teams to 21 children in Learning Difficulties and Disabilities Team and Assessment and Child in Need Teams. In particular, there has been a significant reduction for the Assessment and Child in Need Teams, who had average caseloads of 36 children at the time of the 2013 inspection. These caseload calculations are now done on the basis of Consultant Practitioners holding reduced (50%) caseloads.
- Single assessments completed and authorised within timescales have been consistently above 80% in the 12 months to July 2015, and 90% in August 2015.
- Children subject to child protection plans visited within the last two weeks have, again, been between 90% and 100% in the last 12 months (78.9% in November 2013). August Redbook will show that children aged 3 and above who have been visited and seen alone is 81.8%. As flagged at Improvement Steering Group, the previously reported lower performance was a

Appendix E: Council's Gold Project updates as at 30th September 2015

recording issue. This has now been addressed

- Fewer new looked after children are placed more than 20 miles from home, improving from 24.7% in November 2013 to 9.3% in August 2015.
- In November 2013, only 51% of looked after children were seen alone at their statutory visits, this has now risen to 74.3% (August 2015). May to July 2015, over 90% of looked after children were receiving six-weekly visits; this figure fell slightly in August to 84.5%. 6 weekly visits are not a statutory minimum for all looked after children. Children in stable placements are required to be visited every 12 weeks. In Slough we have set a standard of every 6 weeks for all looked after children except where this is contrary to the wishes of the young person – and this reduced frequency must be agreed by the Head of Service. This applies to a small number of children, so 100% compliance will never be achieved.
- Long term stability of placements has improved from 50% in November 2013 to 72.3% in July 2015, remaining around 70% in August 2015.

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

The Slough Children's Service Trust (SCST) will be launched on the 1 October 2015, and the next period of improvement will be driven by their plans.

It is proposed that the Safeguarding Improvement Board Gold Project be closed down, and if agreed, the next period will include the completion of a Lessons Learned Report, and proposals for a possible future Gold Project focused on support and monitoring the work of the SCST.

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

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

Red / Amber / Green

1. Director of Children's Services – DCS returning from long term absence. Phased return in place. Interim remaining in place until phased return completed.

Amber

2. Transition – Maintaining improvement whilst working with DfE etc to support transition to new organisation; management capacity within the service to drive improvement.

Amber

- Clarity about the offer that would be most supportive to the next stage of improvement.
- CEx and 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.

3. Workforce – Inability to recruit and retain a high quality competent and stable workforce within children's services – impact on quality of child's experience, outcomes achieved and financial burdens for the council.

Amber

- Implementation of Children's Social Care Workforce Strategy 2014-2017.
- Implementation of Learning and Development Strategy.
- Co-commissioning and/or the development of market management strategies with neighbouring authorities as appropriate.

5. Placements – 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 of looked after children and corresponding budget pressures, and desired outcomes for looked after children and care leavers

Amber

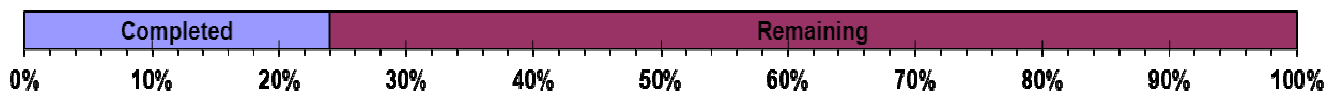
- Sufficiency Strategy.
- Market development project.
- Clear targets and milestones.
- Programme approach – reporting to Board – PM leads for each stream.

Appendix E: Council's Gold Project updates as at 30th September 2015

<ul style="list-style-type: none"> Review of the permanency decision making process and tighter controls in place Review of current IFA contacts to understand costs and initiate renegotiation. Focus on recruiting Tier 2 'in house' foster carers to support children with complex needs. 			
<p>5. Budget – Projected budget overspend and impact on 2015/16 delivery and continued improvement</p> <ul style="list-style-type: none"> Review all looked after packages. Restrict 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. Speed up permanency decision making. Reduce reliance on costly agency staff. 		Amber	
<p>6. Performance Management – 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"> Development of a robust suite of KPIs for full service area, which are RAG rated and benchmarked against national and statistical neighbours performance. Development of new governance arrangements to review KPIs on a monthly basis. Agree commissioning and contract management capacity to ensure effective performance monitoring. 		Amber	
<p>Recommendations for CMT:</p>			
<p>CMT to agree that the Safeguarding Improvement Board Gold Project be closed down and consideration be given to establishing a new Gold Project (if requirements are met) for supporting and monitoring improvements in the children's social care provision delivered by the Slough Children's Services Trust.</p>			

Appendix E: Council's Gold Project updates as at 30th September 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	RED	RED	29/10/2015
<i>Previous month</i>	<i>AMBER</i>	<i>GREEN</i>	<i>AMBER</i>	<i>AMBER</i>	06/09/2015
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 (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 2022. This report is split into strategic and delivery activities.

Strategic Plan

Risk rating



1. The risk rating has increased to Red to reflect the unprecedented demand for primary school places arising from inward migration. This has created a shortfall in primary places for all year groups except Reception. Measures to tackle this are set out below. A projection of this new demand on both primary and secondary is being undertaken. The strategy will then be re-based.
2. A school places strategy report was presented to Cabinet on 22nd June 2015 to update members on progress and to seek endorsement for the approach being taken.
3. 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 Education Funding Agency (EFA): both leases are expected to be exchanged in November.
4. Open Free Schools are:
 - Ditton Park Academy – opened September 2014 on temporary site
 - Lynch Hill Enterprise Academy – opened September 2014 on current primary site
 - Langley Academy Primary – opened September 2015 on Langley Academy site
 - Eden Girls' School – a faith school opened September 2015 on a temporary site

Free Schools approved but not yet open:

- SASH2 – a 4-19 school with the primary element originally due to open 2016 and secondary at least a year later. Site is still to be confirmed.

Other Free Schools:

- A special Free School for ASD pupils opened in Windsor and Maidenhead for September 2015.
- A Free School bid is expected to be resubmitted for a secondary school by the promoters of Langley Hall Primary Academy, to be called Heatherden Hall Arts Academy.

5. A significant expansion of SEN and PRU places is required to 2022. An Additional Needs Review which feeds into the overall strategic plan highlights some short term pressures on places and includes an expansion programme. Findings show that as well as a number of new resourced units, an annex of Arbour Vale and a new special school are required to meet the long term need.

Operational Delivery

Primary:

Risk rating



By using two Reception bulge classes Slough ensured there were places available in all year groups

Appendix E: Council's Gold Project updates as at 30th September 2015

throughout 2014-15. Below is a summary of current projects:

- a) A new classroom block is now complete at Cippenham Primary.
- b) A Year 1 bulge class opened at James Elliman Primary for September 2015.
- c) Works to expand Godolphin Junior are due to complete January 2016.
- d) The Contractor has started on site to add a new classroom block for St Anthony's RC 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. Planning applications for all 3 schools have now been submitted.

Applications for September 2015

For September 2015 120 more Reception places were available than were available in the previous year. This has created some surplus places and all applications received to date have been offered a place. Applications will continue to be received throughout the school year, forecasts indicate that a further bulge class may be required by Easter 2016.

Current forecasts show a growth in demand for 2015-16 and 2016-17 before demand drops back to current levels therefore a combination of permanent expansions and bulge classes are being considered. Current plans are:

1. to open 2 bulge classes at Cippenham Primary
2. add one additional permanent form of entry at Claycots Bath Road
3. explore bulge classes at other schools.

Other Primary Year Groups - Inward Migration:

Provision for primary places in Years 1 to 6 had been made to match demand in recent years. On average there is a net increase of 28 pupils into every primary year group during each curriculum year. In the past with new schools and new forms of entry opening regularly it has been possible to manage this demand within existing projects. In the summer and continuing there has been an unprecedented increase of demand initially for some year groups and now for all years. This resulted in a shortfall in places at the beginning of term which has continued to grow with new arrivals. Options have been explored with schools through the School Organisation Group to add bulge classes in some years and to increase class size. The latter has been agreed with the DfE. An update on provision can be provided at the meeting. If the current inflow continues there can be no guarantee that all children arriving in the borough can be provided with a primary school place.

The birth rate forecast indicates that demand for Reception will reduce year on year from 2016-17 to 2019-20 so there will be a need to reduce admission numbers at some schools while at the same time opening bulge classes in higher year groups. This could lead to unbalanced schools with the possibility that some Reception classes are unsuitable for creating the bulge classes that are required.

Secondary: Risk rating

The risk rating increased in the October 2014 report as the impact became clear of new free schools increasing the risk of over supply.

By the admissions closing date there were 107 more applications this year than last year from Slough residents. There are places still available at Slough schools due to the additional places opened at new Free Schools. The supply of places is one of the factors that determines how many parents receive an offer of a place at their preferred school. The percentage of Slough applicants offered their first preference has increased this year to 72% compared to 61% last year. The position could change when the surplus disappears.

The strategic risk now, as a result of the opening of new Free Schools is an over supply of secondary places for 2015-16 (estimated over supply of 9 Forms of Entry based on current application data). This year schools within and particularly those outside the Borough which typically provide significant numbers

Appendix E: Council's Gold Project updates as at 30th September 2015

of places to Slough pupils have experienced a drop in numbers on roll. 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 first predicted to the Department for Education (DfE) in 2013 and officers continue to lobby the Department to time openings to align with demand.

Wexham Secondary has been given approval to reduce its admission number temporarily for 2015-16 to provide some financial certainty and remove 25 surplus Year 7 places at the school. The admission number of the school has reduced from 165 to 140 for one year.

Cabinet approval has been given 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. LGS have consulted on and published a new admissions policy to ensure that Slough residents benefit from the expansion.

SEN and PRU **Risk rating**

SEN School Organisation Group (SEN SOG) has been established to inform the strategic planning of new SEN places across the town. The group includes heads from a broad range of Slough schools and officers from a number of relevant departments. They have developed a delivery programme with proposals for creating the SEN and PRU places required to 2022. The next step is to appoint professional services/architects to begin working up options and designs for each project. Delivery of the expansion programme will be dependent on the ability to secure new sites, likely to be a combination of Council and private sites.

A new secondary resource unit for Complex Needs is set to open at Ditton Park Academy in 2016-17 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. Modular classrooms will be installed at Arbour Vale and Haybrook College to relieve some of the immediate pressure in 2015-16.

Key activities / milestones scheduled for next period:

Strategic Planning

6. Further develop the Strategic School Places Programme and Additional Needs Review.
7. Consider sites for possible location of a new special school building.
8. Explore site options for SASH2, including privately owned sites.
9. Lobby DfE/EFA and promoters to align school openings to match demand.
10. Finalise the new framework for modular suppliers, one for Design and Build contracts.

Operational Delivery

11. Exchange leases for Ditton Park and Lynch Hill free schools.
12. Appoint professional services/architects to work on options appraisals and projects for the SEN and PRU expansion programme.
13. Continue to explore contingency bulge classes for January/April/September 2016.
14. Complete and follow up consultation with schools on extending class size to 32 where necessary.

Key issues of risk / obstacles to progress:

More detailed Risk Register prepared – below are the main headings

Red / Amber/ Green

1. **Control of Free Schools** – Mismatch between the provision of new schools and need as Slough can't control the approval and opening dates of new Free Schools.
Mitigation:

Amber

Appendix E: Council's Gold Project updates as at 30th September 2015

<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. 			
<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 expansions 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. 	Red		
<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/PRU places – Rise in demand for SEN/PRU 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. Work with schools via SEN School Organisation Group to plan expansion in line with increasing demand. 		Amber	
<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. Mitigation:</p> <ul style="list-style-type: none"> Basic Need 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. Seek Section 106 developer contributions where relevant. 			Green
<p>6. Delivery timeline – Projects delivered later than required for pupils. 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. 	Red		
<p>7. Changing demographics – Demand may rise faster or slower than predicted. 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. 	Red		
<p>8. Capacity - Insufficient capacity to deliver such a large expansion programme. Mitigation:</p> <ul style="list-style-type: none"> Project management support now provided. Continue to monitor progress. 		Amber	
<p>9. Delivery risk - Projects do not proceed as planned, for instance schools</p>		Amber	

Appendix E: Council's Gold Project updates as at 30th September 2015

<p>choose not to cooperate or do not have the capacity to expand. 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. 			
<p>10. Legal challenge – Legal challenge impacting delivery and adding to costs. 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. Mitigation:</p> <ol style="list-style-type: none"> a. Expansion projects to be adequately funded and delivered in a way which is responsive to the effective functioning and smooth running of the school b. LA to support Slough schools as they expand or prepare to apply for Free Schools. 		Amber	
Recommendations for CMT:			
<ol style="list-style-type: none"> 1. To note the rapid increase of primary school demand and to support the School Places Project Board in identifying school and other sites to satisfy this demand. 2. To consider how the demand for school places may evidence risks to the borough's housing service and other services. 3. There are competing priorities for all non-school sites - there is a need to incorporate the allocation of sites into the overall Asset Management Strategy for the Council. 			

Appendix E: Council's Gold Project updates as at 30th September 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	No project update received this month				
<i>Previous month</i>	GREEN	AMBER	AMBER	GREEN /AMBER	10/09/2015
Project start date:	05/01/2015		Anticipated Project end date:	30/09/2015	
This project has now closed. A closing report will be issued shortly.					
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?)					
Key activities completed / milestones achieved in this period:					
•					
Key activities / milestones scheduled for next period:					
•					
Key issues of risk / obstacles to progress :					
(the main headings from the more detailed Risk Register for this project)					Red/Amber/Green
•					
•					
Recommendations for CMT:					
•					

Appendix E: Council's Gold Project updates as at 30th September 2015

The Curve			Project SPONSOR	Roger Parkin	
Wards affected: All			Project MANAGER	Manager Fin Garvey	
	Timeline	Budget	Issues & Risks	OVERALL STATUS	Date of this report
Current period	RED	AMBER	RED	RED	05/11/2015
<i>Previous month</i>	AMBER	AMBER	AMBER	AMBER	05/10/2015
Project start date:	01/10/2013		Anticipated Project end date:	29/01/2016	
<p>80% Completed 90% Remaining 100%</p>					
Has this highlight report been agreed and authorised by the Project Sponsor? Yes <input type="checkbox"/> No (draft) <input checked="" type="checkbox"/>					
Key project deliverables (what are the key deliverables this project intends to produce?)					
<p>The creation of the focal point and landmark building of the Curve Library and Cultural Centre, enabling community and cultural services to deliver a one stop service and linking elements of the Heart of Slough and encouraging development of the shopping centre by connecting William Street and McKenzie Square. The building will include:</p> <p>Learning spaces. Adult learning, including all programmes currently provided through the Thomas Gray Centre and opportunities for other learning providers to hire facilities.</p> <p>Cultural and community spaces. A performance venue seating up to 280 people. There will also be space for exhibitions and a café.</p> <p>Library and museum spaces. All current services will be provided, with an equivalent number of books and provision for public use IT, including WiFi. Slough museum is a core partner and artefacts illustrating the history and culture of Slough would be displayed throughout the building, particularly linking with local studies as a centre for Slough history.</p> <p>Democratic spaces. An added value of the multi-functional design is that the building can also be used for all Council public meetings, bringing council services closer to the public. The multipurpose venue and a ground floor meeting room will be equipped for this.</p> <p>The space is flexible providing opportunities for pop up services, performances within the library, informal meetings and activities throughout the building.</p>					
Key activities completed / milestones <i>achieved</i> in this period:					
<ol style="list-style-type: none"> As of 28 October 2015 it has been announced that the opening of the Curve has been deferred until spring 2016. In a meeting with council directors and commissioners, Pat Boyle, Managing Director Construction for Morgan Sindall plc explained the delay was due to an underestimation of the amount of work still required to hand over the building and the team's commitment to delivering a first class facility, safely. Compensation will be sought from Morgan Sindall for all additional costs incurred by SBC for their failure in performance. There has been a change in management at Morgan Sindall and there will be a much more detailed scrutiny of programming and resources. In addition, we are stepping up progress monitoring. Outstanding compensation events: <ul style="list-style-type: none"> CE0037 Changing Places Compliance CE0042 Additional paving, fencing and lighting to eastern plaza CE0052 External CCTV infrastructure CE0055 Removal of Japanese Knotweed CE0056 Installation of Arvato free issue Wi-Fi APU's CE0057 ICT Telecoms Room G10 (installation of lay-in grid ceiling) CE0058 Leak detection system CE0060 1yr post completion maintenance aftercare package CE0061 Classroom 5 Storeroom ceiling CE0062 Reading Garden (end closure security) 					

Appendix E: Council's Gold Project updates as at 30th September 2015

- CE0064 Additional monitor arms
- 3. Mechanical and electrical works which have been completed in the period are as follows:
 - a. Main CT and supply meter installed
 - b. Cabling from main meter into the LV switch room and upper floors
 - c. All three floors dead tested for electrical.
 - d. Water meter installed
- 4. Installation of 1st fix Integrated Panel Systems, vanity units and corean worktops
- 5. Completion of polished concrete floors, screeding to outstanding areas.
- 6. Completion of 1st fix metal ceiling work to ground floor.
- 7. Rigitone boarded ceiling applied to first floor ceiling and 1/3 taped.
- 8. Remaining raised flooring to first floor installed.
- 9. Decorative board being installed on the North wall
- 10. Raised access flooring completed to the second floor and all front of house walls. Installation of 1st fix metal for ceilings and forming completed for the 9 No. roof lights
- 11. External works and Queensmere Shopping Centre works progressing well and cladding works almost complete.
- 12. Neighbours meetings ongoing.

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

1. Completion of Second Floor ceiling between gridlines 4 and 10 including painting and 2nd fix MEP with removal of the birdcage scaffold, installation of the sanitary ware. Back of house ceiling – primarily the installation of the grid and service tile. Commencement of the painting and commencement of the tiling and installation of bespoke joinery.
2. Completion of the First Floor ceiling to all areas including installation of the 2nd fix MEP, with completion of the painting to all the walls and ceilings. Progressing the final lining to the straight staircases from first to second floors.
3. Installation of the acoustic battens to the multi-purpose room and feature staircases and oak flooring to the multi-purpose wall. Installation of the retractable seating to the multi-purpose room. Completion of the polished concrete flooring. Closing of the walls to all areas. Commencement of the Ground floor rigitone ceiling to the front of house area and installation of the ceiling to the back of house area.
4. Paving to the eastern & western plazas.
5. Installation of the lighting and CCTV columns.
6. Starting of the works to the bell-mouth in accordance with the minor works agreement.
7. Finalisation of Agreement with the diocese and preparation for the demolition of the Church Hall in the New Year.

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

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

	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. Major risk mitigated by allowing an extended period for the completion of works beyond handover from construction.	Amber
3. Church – must resolve occupation of small area of land without agreement and no build zone and finalise solution for the church hall. Final agreement pending revisions to drawings and review of potential removal of a tree to the front of the Church.	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 £578,942. The potential increase to the contract sum if all compensation events are implemented stands at £709,550.	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. Growth bid has been submitted for £391k	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

Appendix E: Council's Gold Project updates as at 30th September 2015

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
10. Installation of electrical meter for the shopping centre goods lift.	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.	