

Core Council Programme Dashboard - Q4

Reporting period: January - March 2017

Improving Children's Services

Children's Improvement Programme

Supporting delivery of the CYPP (Children and Young People's Plan) including management of Quality and Performance Review Meeting (QPRM) (intervention arrangements), workforce development and a strong focus on ensuring staff have the tools to do the job.

Senior Responsible Owner Julian Wooster		Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> ○ Second formal Ofsted monitoring visit took place which had balanced findings but positively commented on improvement. (January 2017). ○ Business Cases produced for Placements (aligned to MTFP), the Early Help Case Management System and the electronic Early Help Assessment. (January 2017) ○ Special Educational Needs and Disabilities (SEND) health check report written (January 2017) and response to service improvement needs mobilised. (March 2017) ○ External QPRM with Essex took place, attended by the DfE and forming the basis of the six month review. Positive feedback was received. Key challenges were around the rate of progress of getting to Good and the need to ensure rigour and continuity should the intervention arrangements no longer be needed. (February 2017) ○ The live environment for Early Help Case Management System was successfully installed, to schedule and under budget. (March 2017) ○ Work packages that were due to transfer to the service for delivery with effect from 1 April have done so with the exception of the Business Champions Network. (March 2017) 				
Issues	<ul style="list-style-type: none"> ○ Despite recruitment targets being achieved as per the CYPP costed plan, there remains a pressure due to the number of locums not reducing in line with the plan - this is due to increasing workloads. ○ High cost placements are resulting in additional budget pressures. ○ There is a SEND inspection anticipated and although we have carried out self evaluation, the plans to address this are not universally understood. 				
Next Steps	<ul style="list-style-type: none"> ○ 2017/2018 Improvement Plan action plans in place. (April 2017) ○ Mobilise support to SEND to review and consolidate existing action plans in light of priorities. (April 2017) ○ Early Help Case Management system - support post go-live arrangements (April 2017) and conclude in June 2017. ○ Transition the Business Champion approach to Children's Trust Board Manager (or other appropriate resource). (April 2017) ○ Financial modelling of the CYPP to be discussed. (June 2017) ○ Service as a system and volumetrics modelled. (April 2017) ○ Essex Chaired QPRM. (May 2017) ○ Workforce actions for year 2 clearly defined. (May 2017) ○ Revised placements processes and procedures in use. (July 2017) ○ High Cost Placements transitions to business as usual delivery. (June 2017) ○ Special Educational Needs and Disabilities (SEND) service - peer review with Gloucester (May 2017) 				

Modernising Adult Social Care

Adults' Transformation Programme (Closed March 2017)

Re-designing the way Adult Social Care works to enable increasing demand to be met in different ways and ensuring compliance with the Care Act.

Senior Responsible Owner: Stephen Chandler		Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> ○ The scope of forward priorities detailed further prior to establishing governance. (January 2017) ○ Existing work streams have been closed or moved into the revised work programme. (February 2017) ○ Ongoing ownership and monitoring arrangements have been agreed for work transitioning to business as usual, with the current programme closed at the end of March. (March 2017) 				
Issues	Level of benefits achieved to date and those expected for later delivery in the service need to be confirmed.				
Next Steps	<ul style="list-style-type: none"> ○ First Contact new model in operation. (April 2017) ○ Revised governance arrangements and membership of the Adult's Transformation Board to be established to meet needs going forward. (April 2017) ○ Programme Closure Report to be signed off, including lessons learnt and end of programme benefits position. (May 2017) 				

Learning Disability (LD) Programme (Closed April 2017)

(Creation of Social Enterprise partnership) - Alternative model of service delivery

Senior Responsible Owner: Stephen Chandler		Previous status:	G	Current status:	G
Achievements	<ul style="list-style-type: none"> o All preparatory transition activities completed in readiness for service delivery by the new social enterprise partnership. (January to March 2017) o Service agreement signed with Dimensions UK and transition of service completed. (March 2017) 				
Issues	None				
Next Steps	<ul style="list-style-type: none"> o Commence service delivery. (April 2017). o Closure Report to be completed and agreed. (June 2017) 				

Economic Growth

Economic Prosperity

Promoting economic growth across Somerset by driving inward investment and job creation.

Senior Responsible Owner: Paula Hewitt		Previous status:	A	Current status:	A
Achievements	<p>Energy Infrastructure</p> <ul style="list-style-type: none"> o Submission of the European Regional Development Fund (ERDF) Full Business Case for Somerset Energy Innovation Centre (SEIC) phase 2 to the Department for Communities and Local Government (DCLG). (February 2017) <p>Digital Infrastructure</p> <ul style="list-style-type: none"> o Connecting Devon and Somerset phase 1 met its superfast broadband target commitment. (March 2017) <p>Business Infrastructure</p> <ul style="list-style-type: none"> o Growth Deal Phase 3 funding received for SEIC and iAERO. (February 2017) <p>Transport Infrastructure</p> <ul style="list-style-type: none"> o Preferred design option chosen for Bridgwater Railway Station. (February 2017) o Growth Deal 3 funding committed for Taunton Toneyway. (February 2017) o Great Western Railway and the Local Enterprise Partnership memorandum of understanding in place to take Taunton Railway Station project through to the end of the 'GRIP 4' design stage. (March 2017) <p>Energy Infrastructure</p> <ul style="list-style-type: none"> o Detailed planning with EDF Energy regarding its programme for delivery of the associated development to Hinkley Point. (March 2017) 				
Issues	<p>Transport Infrastructure</p> <ul style="list-style-type: none"> o Bridgwater Rail Station - Project has slipped and therefore construction will not start in May. 				
Next Steps	<p>Energy Infrastructure</p> <ul style="list-style-type: none"> o EDRF funding agreement received and DCLG / SCC contracting arrangements concluded. (June/July 2017) o Develop full application for the EDRF for iAERO with Ekosgen. (June/July 2017) <p>Transport Infrastructure</p> <ul style="list-style-type: none"> o Final design for Taunton Railway Station. (May 2017) o Consultation with local residents on options for Bridgwater Railway Station. (May 2017) 				

County Plan Vision

Helping to deliver Somerset's new County Plan and its Vision for Somerset.

Senior Responsible Owner:		Previous status:	G	Current status:	G
Achievements	<ul style="list-style-type: none"> o Following viability reports for all initiatives being approved on the 16th January and 6th February, a next steps paper was drafted to provide direction and purpose moving forward. o Bridgwater and Taunton College re-launched their consolidated higher education offer, rebranded as the University Centre Somerset, on the 8th March. (March 2017) 				
Issues	None				
Next Steps	o Next steps paper - an update will come back to Cabinet in the Autumn.				

2020 Vision

One Public Estate (OPE) - previously part of DCS

Delivering central government One Public Estate initiative which seeks to reduce the public sector building running costs, dispose of surplus public sector buildings and support regeneration which will produce new homes and new jobs across Somerset.

Senior Responsible Owner: Claire Lovett		Previous status:	N/A	Current status:	A
Achievements	<ul style="list-style-type: none"> o The Digital and Customer Services Programme including the Community Access and Shared Assets Project transferred into the One Public Estate Programme which is to be delivered with other local authority partners. (January 2017) o Channel Shift project concluded and Closure Report completed. (February 2017) o Property data gathered and analysed for Taunton project. (March 2017) o West Somerset Council confirmed no change to rent/service charge as a result of the latest agreed floorplate design. (March 2017) o Realignment of milestones has been agreed. (March 2017) 				
Issues	<ul style="list-style-type: none"> o Delays with an agreed Customer Service Model for Shepton Mallet Library. o South Somerset delays due to a lack of alignment between South Somerset District Council and SCC in terms of the delivery of the Yeovil and Chard Hubs. 				
Next Steps	<ul style="list-style-type: none"> o Bridgwater Business Case to be agreed. (May 2017) o Williton implementation to commence. (June 2017) 				

Technology and People-led (TAP)
Innovation through technology to enhance the way we work by improving processes that increase productivity, nurture talent, and create a high performing organisation able to serve our customers more effectively.

Senior Responsible Owner: Richard Williams		Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> o Launch of the Technology Champions which saw over 140 people attend welcome events and sign up to the Yammer group. (January 2017) o 120 smartphones deployed to frontline ASC staff and over 350 ASC staff attend Sharepoint overview sessions. (January 2017) o The Executive Summary Target Outline Business Case was signed off by SLT. (January 2017) o Skype issued to 180 Technology Champions and shared network folders migrated to the Cloud. (February 2017) o Cloud back up 100% complete. (March 2017) o Installation of two surface hubs allowing video conferencing capability. (March 2017) o Two Skype lunch and learn sessions saw over 200 Tech Champions witness the potential of webinars and virtual meetings (and a new way of training delivery). (March 2017) 				
Issues	<ul style="list-style-type: none"> o The ICT restructure and consequent reduction in headcount is having a negative impact on the expected delivery timescales of the technical workstreams within the programme. Overall benefits realisation is not impacted in this quarter but will be at risk if this issue is not resolved. 				
Next Steps	<ul style="list-style-type: none"> o Complete e-Recruitment implementation. (April 2017) o Continue to hold further lunch and learn sessions for Technology Champions. (April 2017) o Windows smartphone upgrade to Windows 10. (April 2017) 				

RAG status definitions
Green – Programme/Project on target. Nothing that the Programme/Project Manager (PM) can forecast that will prevent the project/programme being completed to time, cost and quality.
Amber - Currently some issues. The project/programme is not progressing in line with the plan, resources, benefits, quality or stakeholder management expectations.. However, the PM/Senior Responsible Owner (SRO) agree that the actions in place will resolve things.
Red - Current issues that are having a significant impact on the plan, milestones, benefits or quality of the project/programme. If there are actions in place, the SRO/PM are not confident that those will bring resolution.