

Core Council Programme Dashboard - Q3

Reporting period: October - December 2017

High Priority Themes

Strategic Opportunities Board (SOB)

Collectively steers the review of third party spend, commissioning and contract arrangements across the council as well as seeking income opportunities to reduce inefficiency, drive improved ways of working and focus on cost savings.

Senior Responsible Owner: Kevin Nacey		Previous status:	N/A	Current status:	A
Achievements	o Over £2m of savings achieved for 2017/18.				
Issues	o Resource capacity within the organisation to deliver the savings and drive improved ways of working.				
Next Steps	o Validate savings assumptions and map and profile benefits over future years. (January 2018) o Recruit 2 x Service Managers to assist with delivery. (February 2018)				

Reviewing to Improve Lives (RTIL)

Ensuring that, in future, services for Adults with a Learning Disability are commissioned and provided in a way that delivers quality and promotes independence, progression and aspiration.

Senior Responsible Owner: Stephen Chandler		Previous status:	R	Current status:	R
Achievements	o Completed reviews are enabling improved outcomes for a significant number of individuals. o Data gathered from use of Care Funding Calculator informing preparations for provider negotiations commencing in January 2018.				
Issues	o Not on track to deliver projected £1m in year saving (17/18).				
Next Steps	o Further checkpoint (January 2018) expected to revise profile of future year savings and confirm approach to RTIL review process. o Progress rollout against revised delivery plan. o Roll out of learning from completed reviews commenced (January 2018). o Complete high cost provider negotiations (March 2018). o Refresh of business case for SLT approval. (March 2018)				

Children's Placements

Ensuring the Council provides adequate and effective placement options for our children looked after; this forms part of the Council's sufficiency duty.

Senior Responsible Owner: Julian Wooster		Previous status:	A	Current status:	A
Achievements	o Peninsula Fostering Framework tender has closed with award decisions made by Cabinet in January 2018. o Placement summit held across social care, education and commissioning to address placement stability issues which identified a number of additional improvement actions that are being incorporated and tracked through a refreshed Placements action plan. (October 2017) o Progress report on SWAP recommendations regarding placement financial controls delivered to Audit Committee. (November 2017)				
Issues	o Lack of capacity in fostering market is a national issue and there is no quick fix, resulting in increasing reliance on more costly residential care. o A level of savings through cost avoidance is being achieved but against a backdrop of rising costs within the system. o Additional resources recruited to support delivery of Placements activity by addressing capacity constraints in service are not yet all in post or fully functional. o Placements is a complex and system-wide issue which requires a range of internal teams and external agencies and providers working together in the best interests of children. This will take time and effort to fully implement a coherent approach.				
Next Steps	o SWAP follow up audit (expected January 2018). o Induction of new starters to ensure fully effective at earliest opportunity (January - March 2018). o Workshop to address issues, including rising costs within system and Ofsted expectations outlined following November inspection. (February 2018) o Refresh of sufficiency statement (for March 2018 Corporate Parenting Board). o Review and refresh of Placements action plan and Business Case to ensure concerns via Ofsted inspection are addressed, and that costs / benefits are identified and recorded. (Commencing January 2018)				

Family Support Service

Integrating Early Help services (health visitors, school nurses (Public Health Nursing) and getset) to provide one family support service that is more effective at providing co-ordinated, preventative and early help support for families, thereby improving outcomes for children and managing costs against a reducing budget.

Senior Responsible Owner: Trudi Grant & Julian Wooster		Previous status:	A	Current status:	A
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Achievements	<ul style="list-style-type: none"> Public consultation for Family Support Services and Children's Centres completed. (December 2017)
Issues	<ul style="list-style-type: none"> Overall capacity to deliver is limited and therefore support needs to be prioritised on this work to deliver within the timeframes needed to achieve the vision set out in the Children and Young People's plan.
Next Steps	<ul style="list-style-type: none"> Options Appraisal completed and Commissioning Board updated. (Expected to complete January 2018) Complete democratic decision making reports for Scrutiny Children's and Families (26th January 2018) and Cabinet (12th February 2018).

Transport

Driving out efficiencies in Transport by managing demand and optimising use of the fleet, whilst continuing to meet statutory duties.

Senior Responsible Owner:	Paula Hewitt	Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> Workshop held in October which identified activities to achieve further efficiencies and avoid future budget increases over the next 3 years. Q-routes has now been rolled out following staff training on the 22nd October. Process mapping exercise completed to assist the move of transport eligibility assessment from Special Educational Need and Disabilities (SEND) and Transporting Somerset to the Support Services for Education admissions team for SEND and Further Education SEND students. (November) Consultation on the Education Transport Policy was concluded on the 15th December following over 200 responses which will be put into a report which will form part of the key decision to be taken in March. (December) 				
Issues	<ul style="list-style-type: none"> Several external factors currently impacting on potential savings therefore resulting in the reduced MTFP target. This includes several Bus operators being unable to deliver at current contract prices and are giving notice on contracts which when retendered increase costs and impact on potential savings and efficiencies. 				
Next Steps	<ul style="list-style-type: none"> Workshop on the 18th January with colleagues from across Somerset looked into the lack of driver issue in Somerset. Pilot for Children Social Care and Transport gatekeeper to be undertaken by Business Support. Training for drivers will be undertaken for the new low floor vehicles and the Communications team will be consulted regarding publicity drive. Work underway to develop mechanisms to track new MTFP targets for 18/19. 				

Improving Children's Services

Children's Priorities 2017/18

Ensuring the Children's improvement agenda is delivered and remains visible and supported. Embedding the tools needed for practitioners to undertake their roles in relation to Early Help and Safeguarding.

Delivering a multi-agency response to SEND following peer review feedback, focussing on improvement in services, quality assuring our statutory duties and preparation for a local area inspection across education, health and care.

Senior Responsible Owner	Julian Wooster	Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> Improved guidance around early help arrangements. (November 2017) Health colleagues have stepped up their engagement with their participation in 2 recent sessions with the Council for Disabled Children and attendance at all SEND Panels. (December 2017) A Personal Budget Policy for Education is in draft and the mechanisms to implement payments are being finalised. (December 2017) Mobilisation of the Choice for Life area panels was achieved during the autumn term and focusses on preparing for adulthood. (October - December 2017) Agreement to implementation of the Capita Citizens Portal which will bring a range of benefits for the SEND Casework Team, Parents, Young People and Professionals by SEND Operational Management Group in December 2017. Ofsted inspection completed. (December 2017) 				
Issues	<ul style="list-style-type: none"> Awaiting sign off of the Information Sharing Agreement by CCG and Sompar. Leadership capacity remains an ongoing challenge as there is still a significant amount of work to do on SEND in 2018, two Assistant Director posts have been advertised and interviews will take place in January 2018. 				
Next Steps	<ul style="list-style-type: none"> Council for Disabled Children (CDC) Audit for SEND services being completed across Education, Health and Care (December 2017). A series of networking opportunities will be offered for SEND practitioners. Implementation of the Capita Citizens Portal to begin early 2018. Continuation of the 9 Priority Intervention Groups which is currently proposed until March 2018. Ofsted report due end of January. Planning for "Good" underway. 				

Modernising Adult Social Care

Adults' Transformation Programme

Re-designing the way Adult Social Care works to enable increasing demand to be met in different ways. Defining the next phase of transformation work in Adult's service including work with partners on jointly managing the health front door.

Senior Responsible Owner:	Stephen Chandler	Previous status:	N/A - being scoped	Current status:	N/A - being scoped
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Achievements	<ul style="list-style-type: none"> o Strategic outcomes reviewed (October) and roadmap for transformation required revised In December to reflect these. o Community Connect(Nov) and RTIL (Sept) checkpoints undertaken. o AIS (Adults Information System) replacement work mobilised.
Issues	None
Next Steps	<ul style="list-style-type: none"> o Measures that reflect the key strategic shifts to be developed by end of January. o Critical dependencies on corporate and wider organisation support to be established and worked through with the relevant corporate leads. Starting with immediate priority areas in January o Options appraisal for AIS to be completed by February.

Economic Growth

Economic Prosperity

Continuing to undertake a range of projects to promote economic growth across Somerset by driving inward investment and job creation. These include enterprise and innovation centres, major road schemes, developing our railway stations, our digital infrastructure and ensuring that Somerset benefits from the build of Hinkley Point C

Senior Responsible Owner: Paula Hewitt	Previous status:	A	Current status:	A
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Achievements	<p>Major Programmes</p> <ul style="list-style-type: none"> o Hinkley - Progress on Rights of Way Restoration and Enhancement Plan. More than 10km of paths have been realigned. (October 2017) <p>Highways & Transport</p> <ul style="list-style-type: none"> o Taunton Railway Station - Single option for developing the station has now been commissioned. (October 2017) o Yeovil Western Corridor - Contracts have been agreed and signed for the work on Yeovil Western Corridor route. (October 2017) <p>Business Infrastructure</p> <ul style="list-style-type: none"> o Highbridge Enterprise Centre extension nearing completion - expected January 2018. o SEIC phase two commenced construction. (October 2017) <p>Libraries</p> <ul style="list-style-type: none"> o Informal engagement with communities on new libraries re design has been completed. (November 2017) o Planning and development of specific proposals against need, demand and access assessments for public consultation has commenced for libraries. (December 2017)
Issues	<p>Highways & Transport</p> <ul style="list-style-type: none"> o Delay in Highways England's consultation for A358 routes to early 2018 - awaiting consultation from Highways England. <p>Digital Infrastructure</p> <ul style="list-style-type: none"> o Connecting Devon and Somerset Phase 2 - Discussions are now commencing to set a new project completion date to rollout superfast broadband to the national parks.
Next Steps	<p>Business Infrastructure</p> <ul style="list-style-type: none"> o Finalise Business Case for Growth 3 deal funds for submission to Local Enterprise Partnership for iAero Centre in Yeovil (February 2018). <p>Highways and Transport</p> <ul style="list-style-type: none"> o Taunton Railway Station - Design and Build Contractor to be appointed (April 2018). <p>Libraries</p> <ul style="list-style-type: none"> o Detailed planning of Public Consultation to continue (April 2018).

2020 Vision

One Public Estate (OPE)

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:	R	Current status:	A
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Achievements	<ul style="list-style-type: none"> o Confirmation in December of successful Phase 6 OPE funding bid in relation to high level visioning around future development of Norton Manor Camp. o Initial member information session in early December in relation to potential high priority County Hall works o Full Business Case for Yeovil development opportunity completed. o Development of Asset Rationalisation programme underway, of which One Public Estate (OPE) will become a discrete workstream.
Issues	<ul style="list-style-type: none"> o None
Next Steps	<ul style="list-style-type: none"> o Capital Investment Proposals in relation to high priority work for A Block County Hall to be considered early 2018. o Scoping/Development of activities required to support emerging Asset rationalisation Programme, to include workshop with key Stakeholder in February 2018.

Technology and People-led (TAP)

Improving organisational productivity and process efficiency using technology and a new People Strategy as the key enablers for working very differently, resulting in better interaction with our partners and customers.

Senior Responsible Owner: Richard Williams		Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> o Sharepoint migration with Support Services for Education completed successfully. (October) o Business case review undertaken focused on benefits realisation confidence and recommendations to address low level of business readiness. (November) o E-Recruitment solution launched and on-Boarding managed as business as usual activity. (November) o 75% of Smartphone upgrade complete - mop up sessions planned for end January. (November) o Windows 10 deployment commenced as per schedule with SSE service. (December) o Enhanced change and adoption approach resourced and launched. (December) o Engagement with Adults and Children's services commenced in readiness for deployment of Windows 10 from January. (December) 				
Issues	<ul style="list-style-type: none"> o A level of disruption is anticipated and being planned for as Windows 10 is rolled out across all services (mitigation plans in place). 				
Next Steps	<ul style="list-style-type: none"> o Windows 10 roll out for Adults service commences from 8th January 2018. o Windows smartphone upgrade mop ups (scheduled January 2018). o Sharepoint migration for Adults service due to commence mid February 2018. o Future telephony solution business case drafted by the end of February. 				
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.					