Core Council Programme Update for Scrutiny

Core Council Programme Dashboard - Q1 + 1	Reporting period: April - July 2017

Economic Growth

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

		Previous status:	A	Current status:	A
Senior Responsible Owner:	Paula Hewitt				

Achievements	**Digital Infrastructure** ○ Airband achieved its optimal THP (Total Homes Connected delivery target for the first phase of National Parks broadband deployment. (May 2017) ○ 17 structures for Connecting Devon and Somerset phase 2 have been implemented (July 2017) **Business Infrastructure** ○ Successful iAero expression of interest for Growth Deal 3 funding (April 2017) ○ Growth Deal 2 funding agreement for Highbridge Enterprise centre phase 2 has been finalised. Funding awarded subject to conditions. (June 2017) ○ Department for Communities and Local Government confirmed funding for office and industrial space as part of phase 2 of SEIC development (July 2017) **Transport Infrastructure** ○ M5 J25: Highways England have confirmed their contribution to the scheme of £4m. Planning application due for decision in Autumn (July 2017). ○ Decision by Cabinet to let Yeovil Western Corridor Contract (August 2017). **Energy Infrastructure** ○ Hinkley: Tender evaluation completed for the Travel Demand Behaviour Programme and Cabinet decision to
Issues	**Transport Infrastructure** ○ Bridgwater Railway Station redesign: Concern that not enough Great Western Railway resource is being allocated to the project.
Next Steps	**Transport Infrastructure** ○ New consultation on A303/A358 routes (Autumn/Winter 2017) ○ SEIC mobilisation commences (August 2017) ○ Develop full application for EDRF funding for iAero (Autumn 2017) ○ Tender evaluation for Colley Lane (Autumn 2017) ○ Decision on J25 Planning Application (Autumn 2017)

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.

		Previous status:	A	Current status:	R
Senior Responsible Owner:	Claire Lovett				

Achievements	○ Work continues to develop a Business Case for each of 3 main emerging OPE solutions in Taunton (Deane House customer hub, County Hall back office and Taunton Library community hub).
Issues	○ Delays with an agreed Customer Service Model for Shepton Mallet Library. ○ Dependant partner transformation projects are having an impact on delivery across all OPE projects.
Next Steps	○ Review of programme benefits to feed into September LGA return, which is part of funding bid for capital receipts, a statutory return (September 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.

		Previous status:	A	Current status:	A
Senior Responsible Owner:	Richard Williams				

Achievements	○ Server back up to Azure completed. (April 2017) ○ Delivered organisation wide roll of Skype for Business. (April 2017) ○ Staff offered free Office 365 home use licence through the Microsoft partnership. (April 2017) ○ Further lunch and learn sessions held for Technology Champions. (April 2017) ○ Deployment commenced for the smartphone waitlist (May 2017) ○ Windows 10 pilot commenced (July 2017). ○ Sharepoint pilot commenced in two service areas (July 2017).
Issues	None
Next Steps	○ Gateway Review of programme to validate assumptions in business case (September 2017) ○ Commence SharePoint pilot with ICT teams (September 2017) ○ Planning for upgrade of 1400 Smartphones to Windows 10 (September 2017)

The following Programmes are Adults & Children's Services

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:	A	Current status:	N/A - being scoped
Achievements	○ First Contact new model in operation. (April 2017) ○ Programme Closure Report signed off, including lessons learnt and end of programme benefits position. (May 2017) ○ Following the closure of the Adult's Transformation Programme, Business Change have been working with the Adult Social Care service to scope the next phase of work. This has included establishing a new Adult's Transformation Board and drafting briefs for trail blazer projects. (August 2017)			
Issues	None			
Next Steps	○ Adults' Transformation Board to commission priority work ○ Quarterly Performance Improvement Meetings in September to include service performance framework			

Improving Children's Services

Children's Improvement Programme
The Children's Improvement Programme has shifted in focus and emphasis will now be on the realisation of the associated benefits (in particular use of new technology, team around the school and QPRM arrangements). In addition a rapid intervention for Special Educational Needs and Disabilities (SEND) 0-25 has been mobilised.

Senior Responsible Owner Julian Wooster	Previous status:	A	Current status:	A
Achievements	○ 2017/2018 Improvement Plan action plans in place (April 2017) ○ Early Help Case Management system - system in place and being used. Positive feedback received and changes in practice being delivered (May 2017) ○ Ofsted monitoring visit for Children Looked After giving balanced but largely positive feedback. (May 2017) ○ Workforce actions for year 2 clearly defined (May 2017) ○ SEND Peer Review took place (May 2017) ○ QPRM with Essex County Council (SCC's improvement partner) was held with DFE in attendance (July 2017)			
Issues	○ There are gaps in our understanding of Ofsted readiness for SEND and an unsatisfactory SEND inspection could trigger a full inspection.			
Next Steps	○ An initial meeting is due to take place in August, regarding how we progress further and plan to get to an Ofsted 'good' rating. (August 2017) ○ Practitioner level multi agency events to ensure a good multi agency response to SEND objectives (October 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.