

Core Council Programme Dashboard - Q2		Reporting period: August - September 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>Major Programmes</p> <ul style="list-style-type: none"> ○ Hinkley - the framework for the travel demand / behaviour programme is now live and work has commenced. <p>Highways & Transport</p> <ul style="list-style-type: none"> ○ Taunton Railway Station - agreement has been reached around funding for the development. ○ Bridgwater Colley Lane - Tenders are being evaluated. ○ Yeovil Western Corridor - Initial work and testing on the site has begun. <p>Digital Infrastructure</p> <ul style="list-style-type: none"> ○ Connecting Devon and Somerset phase 2 - all 6 Lots have been awarded. 5 of the 6 Lots have been awarded to Gigaclear and Lot 4 has been awarded to Airband. ○ Somerset Energy Innovation Centre (SEIC) - 90% of space in phase 1 of SEIC is now committed with significant anchor tenants in place. Contract has been awarded for SEIC phase 2. <p>Business Infrastructure</p> <ul style="list-style-type: none"> ○ Construction on Highbridge Enterprise Centre has commenced with completion expected for December 2017. 				
Issues	<p>Highways & Transport</p> <ul style="list-style-type: none"> ○ Decision on J25 Planning Application - delay on decision due to the need to resolve concerns raised by Highways England. 				
Next Steps	<p>Business Infrastructure</p> <ul style="list-style-type: none"> ○ Develop Business Case for Growth 3 deal funds for submission to Local Enterprise Partnership for iAero Centre in Yeovil (November 2017). ○ ERDF funding agreement finalised for iAero Centre in Yeovil (December 2017). ○ Highbridge Enterprise Centre extension to be completed (December 2017). <p>Libraries</p> <ul style="list-style-type: none"> ○ Informal engagement with communities to develop specific proposals (November 2017). ○ Detailed planning of Public Consultation (December 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.					
Senior Responsible Owner: Claire Lovett		Previous status:	R	Current status:	R
Achievements	<ul style="list-style-type: none"> ○ Consideration of potential Phase 6 OPE funding bids. ○ Williton OPE project closed and residual activities moved to BAU. 				
Issues	<ul style="list-style-type: none"> ○ Dependent partner transformation projects continue to have an impact on delivery across all OPE projects. 				
Next Steps	<ul style="list-style-type: none"> ○ Direction of travel for Bridgwater, Shepton, Taunton and Chard projects to be confirmed (October 2017). ○ Draft Outline Business Case for Yeovil to be completed (November 2017). ○ Establishment of links with Chard regeneration project (November 2017). 				
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"> ○ Gateway Review of the programme took place to validate assumptions in business case, several priority areas were identified. ○ The MTFP target for 2017/18 has been met by Adult's Social Care. ○ Enterprise Agility Pilot in progress for over 90 people across the organisation (including members of SLT and Members) with few issues. ○ Sharepoint migration with SSE commenced. ○ Smartphone waitlist complete and planning for upgrade complete. 				
Issues	None.				

Next Steps	<ul style="list-style-type: none"> o SWAP audit findings expected (October 2017). o Windows smartphone upgrade to Windows 10 (September - November 2017). o Sharepoint migration for SSE complete (October 2017). o Commence E-recruitment on-boarding (October) and Enterprise Agility rollout (November 2017). 				
High Priority Theme					
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:	N/A	Current status:	A
Achievements	<ul style="list-style-type: none"> o Award of contract for replacement of tail-lift vehicles with low floor buses - 10 vehicles now on order. o Installation and training of Computer Aided Transport Scheduling Software (CATSS) for Yeovil and Glastonbury, enabling efficiencies in driver and journey planning. 				
Issues	<ul style="list-style-type: none"> o Still need to confirm activities which will deliver savings beyond 2019. 				
Next Steps	<ul style="list-style-type: none"> o Planning to drive out future year benefits (2019 and beyond) (October 2017). o Complete Q routes software training & implementation (October 2017). o Commence consultation on Education Transport Policy (October 2017). o Review Smart Card project and consider options/validate timescales for implementation in January 18. (October 2017) o Review process for submission of SEN and FESEN transport requests to ensure requests are received early enough to take advantage of competitive rates.(October 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:	N/A - being scoped	Current status:	N/A - being scoped
Achievements	<ul style="list-style-type: none"> o Approach to commissioning enabling work agreed. o Focus on Community Connect communications with staff, members and the public over the summer. 				
Issues	None				
Next Steps	<ul style="list-style-type: none"> o Approach to sharing learning from trailblazers to be established and used to inform scope (December 2017). o Promoting Independence communications strategy to be reviewed by Adults' Transformation Board to support aspirations broader than Community Connect (December 2017). 				
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					
Senior Responsible Owner	Julian Wooster	Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> o Children's Social Care Ofsted monitoring visit took place (August) and QPRM meeting (September). o Local Area Inspection Network group organised and mobilised and SEND Casework team are now paperless. o Good multi-agency engagement with the delivery of the nine priorities with regular attendance at groups, and a shared understanding and ownership is growing through dialogue and shared actions. 				
Issues	<ul style="list-style-type: none"> o There are gaps in our understanding of SEND at a partnership level and this impacts on the pace at which service change and improvement can be delivered for SEND. o Leadership capacity to deliver what remains a huge change agenda within Children's services is significantly stretched. 				
Next Steps	<ul style="list-style-type: none"> o Practitioner level multi agency events to ensure a good multi agency response to SEND objectives (October 2017). o Council for Disabled Children (CDC) Audit for SEND services to be completed across Education, Health and Care (October 2017). o Early Help Module 6 month post implementation review (December 2017). 				
High Priority Themes					
Reviewing to Improve Lives (RTIL)					
Ensuring that, in future, services for Adults with a Learning Disability are commissioning and provided in a way that delivers quality and promotes independence, progression and aspiration.					
Senior Responsible Owner:	Stephen Chandler	Previous status:	N/A	Current status:	R
Achievements	<ul style="list-style-type: none"> o Initial provider discussions complete. o Dedicated social care team recruited. 				

Issues	<ul style="list-style-type: none"> £3.1m of in-year savings for year one not feasible in this timeline on current projections. Current projecting £1m in year (£3.7m full year effect) Savings profile being supported by Business Change given the reduced Finance establishment.
Next Steps	<ul style="list-style-type: none"> Continue reviewing cases in Tranche 1. (October 2017) Testing/re-profiling the savings trajectory in light of checkpoint outputs. (October) 2017 Planning for future milestones/checkpoints in light of checkpoint outputs. (October 2017) Define and agree approach for use of Care Funding Calculator. (October 2017)

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:	N/A	Current status:	A
Achievements	<ul style="list-style-type: none"> Children Looked After turnover analysis complete. Staff recruitment under way for refocused Edge of Care service. 			
Issues	<ul style="list-style-type: none"> Lack of capacity in fostering market is a national issue and there is no quick fix. 			
Next Steps	<ul style="list-style-type: none"> Peninsula Fostering Framework out to tender. (October 2017) Increase capacity within Placements Team to include SEND. (November 2017) Progress report to Audit Committee in November on original recommendations in advance of SWAP follow up audit of placements (expected from November 2017). Placement summit across social care, education and commissioning to address placement stability issues. (October 2017) 			

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:	N/A	Current status:	A
Achievements	<ul style="list-style-type: none"> Public consultation commenced for Family Support Services and Children's Centres. Market engagement event held. 			
Issues	<ul style="list-style-type: none"> The public health nursing contract extension is not yet signed. Support from Corporate services needed to get to Cabinet decision in February. 			
Next Steps	<ul style="list-style-type: none"> Complete consultation and options appraisal (December 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.