

Core Council Programme Dashboard - Q4

Reporting period: January - March 2018

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 - EDF Energy's scheme to signalize M5J23 has been completed ahead of schedule (February 2018). o A formal opening event was held for the National Nuclear College on 7 February. <p>Highways & Transport</p> <ul style="list-style-type: none"> o A303/358 - SCC has responded to consultations on new routes for the A303 and A358 (February 2018). o Colley Lane - Contract documents are with the contractor for signature. Contractors to start on site 4th April (February 2018). <p>Business Infrastructure</p> <ul style="list-style-type: none"> o Wiveliscombe Enterprise Centre: Contract has been awarded and build is due to commence April/ May (January 2018). o Funding agreement with ERDF for the SEIC phase 2 (January 2018). o Nearly 300,000 homes and businesses in Devon and Somerset in rural areas now have access to superfast broadband thanks to Connecting Devon and Somerset (CDS) (March 2018).
Issues	<p>Transport - Rail</p> <ul style="list-style-type: none"> o Taunton railway station: The next stage of design work was due for completion in mid December but this has not yet been received due to Network Rail approval delays. o Bridgwater Station -The initial cost estimate from GWR exceeds the available budget. We are awaiting a revised cost estimate from GWR, and they are not in a position to provide this information at this point. <p>Business Infrastructure</p> <ul style="list-style-type: none"> o iAero - initial market testing of pre-tender cost estimates by SCC's designated contractor identified a possible budget shortfall against costs. Value engineering and identification of additional funding is being pursued which will bring the costs and budget back in line.
Next Steps	<p>Highways & Transport - Rail</p> <ul style="list-style-type: none"> o Taunton Rail Station - Design and Build Contractor appointed (April 2018). <p>Highways & Transport - Road</p> <ul style="list-style-type: none"> o A303 - Stonehenge statutory consultation closes (April 2018). o Bridgwater Colley Lane - contractors to start on site (April 2018). <p>Digital Infrastructure</p> <ul style="list-style-type: none"> o CDS Phase 1 - contract closure (May 2018). <p>Business Infrastructure</p> <ul style="list-style-type: none"> o SCC Enterprise Centres - Wells build to commence (June 2018). o SCC - Enterprise Centres - Wiveliscombe build to commence (May 2018). o iAero - final site lease signed by SCC and Leonardo (April 2018).

Libraries Redesign

Senior Responsible Owner: Michele Cusack	Previous status:	N/A	Current status:	G
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Achievements	<ul style="list-style-type: none"> o Discussions held with all 22 communities where changes to libraries are possible. (January - March 2018) o Consultation extended by 7 weeks to June 2018 and communications sent to all stakeholders. (February 2018.) o Community Library Partnership core offer developed (March 2018). o Over 5,000 responses received from Public Consultation (January to March 2018)
Issues	<ul style="list-style-type: none"> o Conflicting advice from NALC for Parish and Town Councils has been sent out indicating that the 1964 Act prohibits the spending by Parish and Town Councils on library services. Mitigation: Internal legal advice conflicts with this. NALC to be officially responded to be asked to reissue advice.
Next Steps	<ul style="list-style-type: none"> o Analysis of Public Consultation results (June/July 2018).

2020 Vision

Asset Rationalisation - previously 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:	A	Current status:	A
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Achievements	<ul style="list-style-type: none"> Approval of Capital Investment proposals for priority works for A Block (January 2018). Following development of Asset Rationalisation programme, agreement that this should sit outside of the Core Council Programme to be delivered by Corporate Property Services (March 2018).
Issues	<ul style="list-style-type: none"> None
Next Steps	<ul style="list-style-type: none"> Transition from Core Council programme to service managed activity. (April 2018) Scoping/Development of activities required to support emerging Asset Rationalisation Programme, to include briefing of key stakeholders. (June 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"> Sharepoint migration for SSE and Adults Service complete (March 2018). Win10 devices deployed to over 25% of the organisation (December 2017 to March 2018). Over 97% smartphone upgrade achieved with residual being managed as BAU activity (March 2018). Engagement with Children's services (via DMT and SMT) progressed to point of agreeing systems review priority focus (March 2018). Buzz sessions run with services and SLT/PAs group with success (January to March 2018). Core brief run as skype session with wider attendance achieved in initial trial (January 2018). Openscape replacement business case based on improvement drafted and submitted to TAP Board for consideration (March 2018). 				
Issues	<ul style="list-style-type: none"> Resourcing issues - Recruitment activity required to fill key posts and stretch of ICT resources to support technical deployments and corporate priorities is putting schedule at risk. Require prioritised plan of activities following people strategy being socialised to change current levels of low business readiness. 				
Next Steps	<ul style="list-style-type: none"> Future telephony solution business case signed off and Phase 1 commences (April 2018). Sharepoint engagement with Phase 2 service areas commences (May 2018). Windows 10 roll out for Children's service commences from June 2018. Windows 10 roll out complete by Nov 2018. 				

High Priority Themes

Transport

Promoting 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"> 2017/18 MTFP target of £2.113m has been achieved. Workshop held on 18th January with colleagues from across Somerset to look into lack of drivers issue. A Non Key Decision was taken on 26 March to agree to the annual increase in service users transport charges in line with transport Consumer Price Index across all adult services (March 2018). Following consultation to remove remaining discretionary travel areas within the Education Travel Policy, a report was compiled and a decision taken by the Cabinet lead for Children's Services (March 2018). 				
Issues	<ul style="list-style-type: none"> Issue with the potential outcomes from the 19/22 permit consultation which will conclude in May. It is becoming more likely that the outcome will be that Community Transport bids will be void if a commercial operator also bids for the same route. Increasing evidence to suggest that significant opportunities and potential savings are being missed due to a lack of willingness by services to culturally shift and adapt to different processes. 				
Next Steps	<ul style="list-style-type: none"> Drivers and Logistics Academy in partnership with Yeovil college to be launched (April 2018). Preparation for a Transport Systems Review Workshop to review current processes / systems to ensure they are cost effective and fit for future purpose (May 2018). Develop further improvements to CSC processes to ensure transport requirements are recorded and costs are identified in care packages (Ongoing). Look at possibilities for a Drivers Recruitment Strategy across Somerset with SCC's Communication team to mitigate the lack of Public Service Vehicle (PSV) drivers in the County (May 2018). Follow up meeting with partner organisation to review progress in mitigating driver shortages due to take place on the 21st May. Begin work to review supported public transport network, Further Education network and Demand Responsive Transport with a view to reducing overlaps and adding capacity in other areas where required (June 2018). 				

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:	A	Current status:	A
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Achievements	<ul style="list-style-type: none"> SOB is driving improved ways of working for example by ensuring every major supplier has a nominated senior manager owner and by challenging spend initiatives which is resulting in cost savings to the authority as more spend is through compliant routes and contracts. Transparency across the organisation is increasing as access to relevant expertise and information increases and helping to improve commissioning processes (January - March 2018). Over £1m savings for 2018/19 identified (March 2018). 2 x Procurement Service Managers appointed to help drive progress in Childrens, Property and ICT Services (March 2018).
Issues	<ul style="list-style-type: none"> Future reporting arrangements need to be agreed as SOB will be merging with the Council's Commissioning Board.
Next Steps	<ul style="list-style-type: none"> Refresh Terms of Reference taking into account joint meeting structure (April 2018). Continue to identify procurement opportunities targeting spend and ensuring contractual compliance (Ongoing).

The following Programmes are Adults & Children's Services

Modernising Adult Social Care

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"> Roadmap for the transformation agreed (March 2018). Outline Business Case developed (March 2018). Development of leadership capability to deliver the change (January - March 2018). Decision on tender route for AIS replacement (March 2018). 			
Issues	None			
Next Steps	<ul style="list-style-type: none"> Sign off OBC (April 2018). Secure corporate and wider organisation support where critical dependencies have been identified. (April 2018) Official Journal of the European Union (OJEU) tender process for AIS replacement (June 2018). 			

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.

Planning for "Getting to Good" activity 2018/19.

Senior Responsible Owner Julian Wooster	Previous status:	A	Current status:	A
Achievements	<ul style="list-style-type: none"> Self-audit tool developed by the Council for Disabled Children (CDC) refreshed and shows an increase in compliance with 63% of statements showing improvement (December 2017). CDC facilitated session with the LA and CCG to review the audit (February 2018). The CCG has appointed a Programme Lead for SEND (Designated Clinical Officer) due to start in June 2018 (March 2018). A fully worked up draft inspection timetable, identifying nominated officers, theme leads, stakeholders and logistics has been produced and is ready for implementation (March 2018). Pack of information sent to all schools and academies to outline roles and responsibilities relating to SEND and support/services available (March 2018). Capita Citizens and Professionals portals installed on SCC network and ready for implementation as appropriate (March 2018). Progress is being made towards the launch of the new Local Offer platform in 2018. (March 2018) 			
Issues	<ul style="list-style-type: none"> Awaiting sign off of the Information Sharing Agreement by CCG and Sompar. 			
Next Steps	<ul style="list-style-type: none"> Work with Annette Perrington, Assistant Director, to brief her on the programme and determine next steps (April 2018). Capita Professionals Portal goes live for schools to trial (April 2018). Deadline for EHCP conversions (April 2018). Continue planning for "Getting to Good" activity (April - June 2018). 			

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:	R	Current status:	R
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Achievements	<ul style="list-style-type: none"> Learning shared with the wider ASC service, effective reviews workshop took place (January 2018). Reviews checklist adopted by SSAB (January 2018). Reviews aligned to provider negotiations (March 2018). Robust process in place to pursue Continuing Health Care funding where appropriate (Ongoing). March checkpoint focussed on lessons learnt to be taken forward with the wider BAU reviews to take place from April 2018. Plan in place to monitor progress against these.
Issues	Not enough alternative provision to enable new approach. Provider negotiations will take place alongside reviews to create capacity in the market and maximise savings. Delivery plan may not optimise timescale or value of benefits. Delivery plan refreshed and update of business case to align with approach agreed in January 2018.
Next Steps	<ul style="list-style-type: none"> Leadership training to take place during April focussing on LD and person centred reviews across Adults. Finalise provider negotiation strategy as part of BAU workstream (Ongoing). Complete Tranche 2 reviews as part of the BAU workstream (April - Jun 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	<ul style="list-style-type: none"> Peninsula Fostering Framework tender has closed with award decisions made by Cabinet in January 2018. Workshop to address issues, including rising costs within system and Ofsted expectations outlined following November inspection (February 2018). Corporate Induction of new starters fully implemented and all new starter are invited to participate (January - March 2018). 			
Issues	<ul style="list-style-type: none"> 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. A level of savings through cost avoidance is being achieved but against a backdrop of rising costs within the system. Additional resources recruited to support delivery of Placements activity by addressing capacity constraints in service are not yet all in post or fully functional. 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	<ul style="list-style-type: none"> Closure of Placements action plan and Business Case and ensure actions and issues are covered within the sufficiency statement and other business as usual activities is underway. These will be monitored through Core Council Board and Performance management for benefits realised (May 2018). SWAP follow up placements audit (April 2018). Results expected during May 2018. Refresh of sufficiency statement (for April 2018 Corporate Parenting Board). Review and refresh the commissioning team service plan to ensure all outstanding business case actions (not contained within the sufficiency statement action plan) are monitored as part of the performance score card (May 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
Achievements	<ul style="list-style-type: none"> Cabinet approved recommendations to bring Public Health Nursing in-house under the Director of Public Health and to de-designate 16 Children's Centres, providing 8 main family centres for the new integrated service. (February 2018). Initial Staff engagement completed (February 2018). Workstreams established with aims, objectives, leads and ways of working agreed (March 2018). 			
Issues	None			
Next Steps	<ul style="list-style-type: none"> Sign off of Full Business Case (April 2018). Workstream plans to be agreed and resourced, resulting in a full implementation plan (May 2018). Ongoing engagement with key stakeholders (staff). 			

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.