

# Programme Update July –Sept.2017

Programme Status Report  
Programme Budget Report  
Workstream Status Reports  
Strategic Risk Register



# One Team Programme Status Report

Reporting date

July to September 2017


## Key activities this period:

- Implemented governance processes
- Tools and materials for effective programme management developed
- Programme Manager post vacant, alternative provision agreed
- Review of project plans and scope
- Financial benefits tracker and process
- Programme Office resources organised into Delivery Teams
- Approach agreed to coordinate agile activities - Project coordinator and exec sponsor agreed
- Transition planning started, and executive sponsor agreed
- Communications Workstream Lead in post
- Scope and lead for Members Development and Leadership project agreed
- Accommodation workstream resourced and fully engaged in the actions required to support phase 1 and developing plans for final workplace requirements

## Key activities next period:

- Review Programme Plan based on learning from Phase 1
- Revisit Workstream Initiation Documents to sharpen focus on critical activities
- Consolidate detailed project plans
- Review of resource requirements for Phase 2 and 3
- Re-profile budget in light of the above
- Review programme and workstream risk registers
- Review strategic programme risk register
- Deliver short term staff engagement and develop longer term communications plan
- Embed budget monitoring and reporting process
- Finalise Benefits Realisation Strategy
- Develop Non financial benefit tracking
- Agree project brief for members development and leadership project

## Achievements:

- Programme team cohesion improved and clarity of purpose 
- Definition of accommodation workstream agreed and lead appointed
- Programme reporting tools developed and being used
- Great feedback from staff attending selection days
- Agile working requirements scoped and resourcing allocated
- Transition planning activity scoped and commenced

Overall	Resources	Risks	Issues	Schedule	Stakeholders
1	1	1	1	1	1

**Red Resources** - Current workstream resources are due to finish mid Sept and end Dec. Resourcing to support phases 2 and 3 to be agreed and recruited following appraisal of phase 1 selection activities and costs

**Red Risks** – People & Change Current workstream resources are due to finish mid Sept and end Dec. Resourcing to support phases 2 and 3 to be agreed and recruited following appraisal of phase 1 selection activities and costs.  
 - Accommodation - Workstream activity in early stages, still reviewing, scoping and planning workstream activity

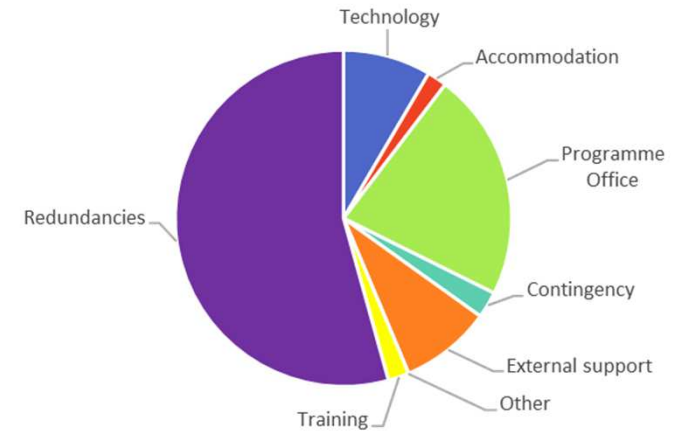
# Programme Budget Dashboard

Reporting date	11 <sup>th</sup> September 2017
Budget owner	Caron Starkey

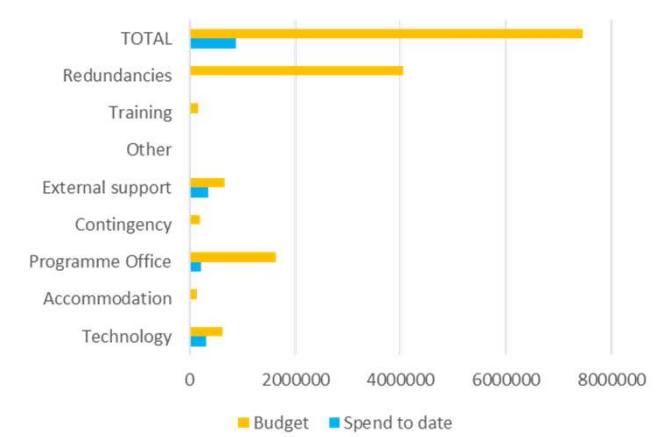
	Approved budget April 2017	Actuals incurred to date	Remaining budget
<b>Capital costs</b>			
Technology Requirements	597,500	305,231	292,269
Accommodation	140,000	0	140,000
Programme Office	1,261,480	150,229	1,111,251
Contingency	91,910	0	91,910
<b>Total Capital</b>	<b>2,090,890</b>	<b>455,460</b>	<b>1,635,430</b>
<b>Revenue costs</b>			
Programme Office	1,032,910	406,743	626,167
Tech training	20,000	-	20,000
Tech Hardware	12,000	-	12,000
Misc	-	21,721	21,721
Training	150,000	-	150,000
Contingency	97,660	-	97,660
<b>Once Off Revenue subtotal</b>	<b>1,312,570</b>	<b>428,464</b>	<b>884,106</b>
<b>Redundancies</b>	<b>4,044,700</b>	<b>753,510</b>	<b>3,291,190</b>
<b>Total Revenue</b>	<b>5,357,270</b>	<b>1,181,974</b>	<b>4,175,296</b>
<b>Total Transformation Costs</b>	<b>7,448,160</b>	<b>1,637,434</b>	<b>5,810,726</b>

# One Team Programme Budget Report

Proportionate budget allocation



Budget vs spend to date



Actual and Predicted Spend remain within the allocated budget

Workstream

People and Change

Lead

Julie Jordan

**Key activities this period:**

- Phase 1 selection recruitment completed
- Delivered change resilience and recruitment workshops
- Planning Transition products and approach
- Preparation for selection decisions and outcomes.
- Source supplier for outplacement support

**Key activities next period:**

- Manage outcomes of phase 1 selection decisions
- Finalise Transition Plan
- Learning & Development resourcing to be agreed
- Prepare plan for new managers
- Appoint outplacement provider for October referrals
- Review contracts of employment for legal and working flexibly

**Achievements:**

- Positive feedback and reaction to selection workshops, selection process and change resilience workshops - shifting attitudes and positive action
- All Phase 1 staff (116) through selection activities.
- Selection documentation is robust and will support decision outcomes.
- Working more closely with comms and forward planning against plan

Workstream

Communications

Lead

Catharine Weegh

**Key activities this period:**

- Developed dashboard view to measure communications and engagement
- Change Champion Pulse Survey
- Programme Content update on Insite
- Internal communications channels agreed and delivered
- Website/Staff Portal development (Tender Evaluation)

**Key activities next period:**

- Agree revised Communications Strategy
- Prepare stakeholder mapping exercise
- Change Champions Event
- Schedule 'Team Visits'
- Preparation for selection announcements
- Ongoing engagement and communication activity

**Achievements:**

Good interaction between staff and change champions  
Yammer licences obtained and single sign-on enabled. Good response to Change Champion Pulse Survey

**Workstream**

Operating Model Design and Transformation Benefit

**Lead**

Caron Starkey

**Key activities this period:**

- Providing content and support for staff sessions
- Supporting responses to consultation specifically on the design and model
- Reconciliation of Finance budget and HR database.
- Initial planning for phases 2 and 3 design approach and timeline
- Reviewed leavers and potential vacancies and savings with Finance and HR
- Maintained new role costings post consultation

**Key activities next period:**

- Complete financial benefits tracking with HR and Finance for Phase 1 outcomes
- Detailed planning for phase 2 and 3 design work. Undertake initial design meetings
- Pulling forward of phase 3 design to be discussed and decision taken.
- Workshops planned and induction of new Strategy Director ready for phase 2 design.

**Achievements:**

- Good engagement from staff during drop in sessions
- No significant challenges to design from the consultation process
- Good engagement with HR and Finance to agree one golden record for benefit tracking (key dependency)

**Workstream**

Customer focus and service redesign

**Lead**

Charlotte Jones

**Key activities this period:**

- Phase 1 workshops
- Business Analysts (BAs) trained
- Evaluation for intranet / website project
- Initial discovery workshop with change champions for design of new intranet
- Planning for Transition work

**Key activities next period:**

- Further redesign workshops for Phase 1
- Detailed plan and resourcing for workstream & dependencies
- Deliver high level project briefs for Customer Insight & Channel shift
- Civica build training for BAs
- Governance of issues and decisions established
- Plan for detailed intranet build

**Achievements:**

- Some small stops agreed within service redesign
- Positive role for change champions – staff engagement for intranet
- Selection of partner for intranet design

Workstream

Accommodation

Lead

Garry Green

**Key activities this period:**

- Options drawn up for Phase 1 and Phase 2 service delivery
- Accommodation requirements worked up for all phases.
- Commercial land and property strategy agreed at DX

**Key activities next period:**

- To produce high level accommodation plan including Phase 3
- Initial Costings
- Options for decanting staff. On site or off site
- Power/data capacities

**Achievements:**

- Agreed use of BW for phases 1-3
- Open plan concept agreed

Workstream

Technology

Lead

Dave Chubb

**Key activities this period:**

- Continued testing and deployment of laptops.
- Civica platform built, tested and live.
- Agreed Civica plan for phase 1 deliverables.
- Established build team via re-tasking.
- Deployed Yammer and enabled single sign on.
- Completed and posted tender for Web design work to the G-Cloud

**Key activities next period:**

- Complete training of Build Team.
- Start build of Support Service Workflow.
- Input into change and transition plan.
- Plan and hold Civica Technology awareness day.
- Release initial test version of Staff Portal
- Commence work with web designer

**Achievements:**

- Yammer deployed to all staff.
- Completed web design tender evaluation.
- Created the build team
- Civica live on new platform with no disruption.
- Deployed a transparent VPN to support agile working.

# Strategic Risk Register

## Heatmap – Residual Scores

Catastrophic					
Major					
Moderate			8		
Minor		2	1		
Insignificant					
	Remote	Unlikely	Possible	Probable	Highly Probable

## Individual Risk Scores - Key

Catastrophic	17	22	23	24	25
Major	12	18	19	20	21
Moderate	6	13	14	15	16
Minor	2	8	9	10	11
Insignificant	1	3	4	5	7
	Remote	Unlikely	Possible	Probable	Highly Probable

Risk Creation Date	Risk	Risk Category	Owner	Inherent Scoring (Before controls and actions)	Controls	Actions	Residual Score (after controls and actions)
07/04/2016	R 46 - Transformation project budget overspends	03 - Financial	Caron Starkey	High = 20	C 046.1 - Detailed business case; C 046.2 - Robust contractual arrangements; C 046.3 - Detailed monitoring	A 46.1 - Prepare and present detailed business case; A 46.2 - Prepare and let robust Contracts; A 46.3 - Ongoing Monitoring	Medium = 14
07/04/2016	R 47 - Transformation Project Unexpected external cost	03 - Financial	Caron Starkey	High = 20	C 047.1 - Review level of corporate priority against the new cost pressure.	A 47.1 - Review level of corporate priority against the new cost pressure.	Medium = 14
08/04/2016	R 48 - Transformation Project ICT solutions fail to deliver to expectations	08 - Quality	Dave Chubb	High = 20	C 048.1 - Achieve "fit for purpose" specification; C 048.2 - Use "tried and tested" innovation; C 048.3 - Review business continuity / disaster recovery plans; C 048.4 - define user requirements; C 048.5 - protocols for testing and user acceptance	A 048.1 - Complete IT specification A 048.2 - Establish templates for user requirements A 048.3 - Agree contract with milestones and deliverables A 048.4 - Agree requirements templates	Medium = 14
08/04/2016	R 49 - Transformation Project Insufficient capacity to deliver the Transformation	07 - Professional	CEO & SLT	High = 19	C 049.1 - Programme identified as a key corporate priority C 049.2 - Commission external support as required to ensure the TP is delivered in line with the timetable.	A 049.1 - Complete procurement of external consultancy for blueprinting (detailed design stage)	Medium = 14
08/04/2016	R 50 - Transformation Project The shared vision for the TP during periods of significant changes is not maintained	07 - Professional	CEO & SLT	Medium = 15	C 050.1 - Effective communication strategies to engage with members staff and other stakeholders embedded within TP.	A 050.1 - Implement Communication plan	Medium = 14
08/04/2016	R 51 - Transformation Project Organisation transition to the new operating model is not managed effectively.	09 - Reputational	Caron Starkey	High = 20	C 051.1 - Once decision taken to implement TP create sufficient organisation capacity to achieve programme timeframes. C 051.2 - Transition Plans	A 051.1 - Complete programme implementation plan with Ignite	Medium = 14

# Strategic Risk Register (cont.)

Risk Creation Date	Risk	Risk Category	Owner	Inherent Scoring (Before controls and actions)	Controls	Actions	Residual Score (after controls and actions)
08/04/2016	R 52 - TP Programme management arrangements are not robust or resilient.	07 - Professional	Andrew Gillespie	High = 20	C 052.1 - Maintain appropriate Member and officer TP governance arrangements.	A 052.1 - Continue to review programme governance	Medium = 14
08/04/2016	R 54 - TP Reduced capacity and morale during significant corporate change	09 - Reputational	CEO & SLT	Medium = 15	C 054.1 - TP communication strategy; C 054.2 - Ensure that key staff are not lost to SSDC C 054.3 - Performance monitoring C 054.4 - Supporting people through change	A 54.1 - agree KPIs for Transformation Programme	Medium = 14
08/04/2016	R 55 - TP New skills and approaches to work styles are not adopted	09 - Reputational	HR work stream lead	High = 20	C 055.1 - Support cultural change with a comprehensive corporate training and development programme, C 055.2 - Ensure new systems are resilient and stable, C 055.3 - TP Communication Strategy	A 055.1 - Complete detailed implementation plan including values and behaviours with Ignite	Low = 9
29/06/2016	R 56 - TP detailed design fails to meet data privacy/protection or access requirements	09 - Reputational	Service Design WSL	Medium = 15	C R 56.1 - Privacy Impact Assessment C R 56.2 - Equalities Analysis	A 056.1 - Continue to maintain relevant assessments as part of the blueprinting process	Low = 8
18/05/2017	R 62 - TP SSDC suffers loss of reputation through temporary increase in service delivery/performance failures	09 - Reputational	CEO & SLT	Medium = 14	C 062.1 - "Early warning" notification needed to assess and address as quickly as possible	A 062.1 - Managers will escalate unresolved issues to SLT	Low = 8