

Programme Update

Programme Status Report
Workstream Status Reports
Strategic Risk Register



Reporting date			October to December 2017			
Overall	Budget	Resources	Risks	Issues	Schedule	Stakeholders
1	1	1	1	1	1	1

One Team Programme Status Report

Key activities this period:

- Review and reallocation of programme budget to meet requirements
- Reviewed workstream risk registers
- Staff engagement and communications plan
- Work ongoing on benefits (financial and non financial) tracking and monitoring
- Detailed design for phase 2 and 3
- Development of members development and leadership project plan
- Re-planning session held with workstream leads to review impact of timeline change and detail. Programme timeline adjustments approved by Programme Board
- Revised resourcing for the programme following phase 1 decisions
- Engaging the new managers and leads with programme activity – design and transition
- Leadership and Management Development programme commenced

Key activities next period:

- Content and logistics of revised plans for new timeline
- Benefits strategy and realisation plan
- Engaging with Yeovil College placement students on how they can support the programme
- Recruitment for project manager and programme support
- Call out to staff for additional programme involvement

Achievements:



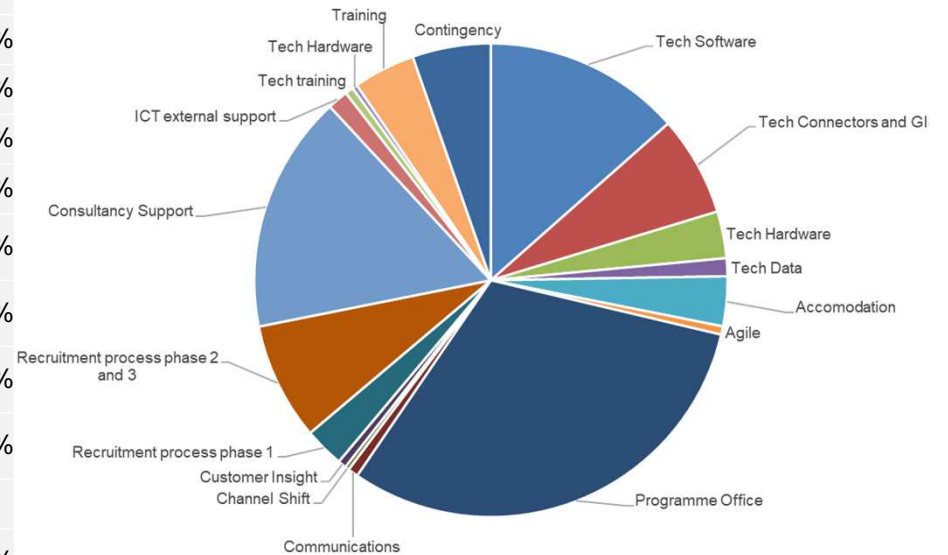
- Decant and clearance activities being embraced by staff
- Phase 2 and 3 timeline revision
- Staff briefing for phase 1 outcomes positively received
- Team visits with staff going well and generating momentum for change
- Budget adjusting allowed additional resourcing for phase 2 and 3 recruitment
- Additional internal resource secured to support communications
- Yeovil College Design Concept presentation
- Lead Specialist for Learning & Development (L&D) joined the Transformation Team

	Risks	Issues	Scope	Resources - people	Schedule	Stakeholder management	COMMENTS
Operating Model Design	1	1	1	1	1	1	<p>Demand on design team resource for engagement activity currently unknown</p> <p>Sign off on design content for consultation (by Christmas). Approval of engagement material for soft engagement pre consultation.</p>
People and Change	1	1	1	1	1	1	Some risks from outcomes of phase 1 being managed
Customer focus and service redesign	1	1	1	1	1	1	<p>Risks around detailed design and delivery of intranet project – plus dependency with build team work to deliver Day 1 priorities. Outputs from the redesign programme not fully completed as planned due to delayed workshops. These have been rescheduled, and outcomes to be passed to the new management team (as part of change and transition) to ensure delivery completed during day 1-60 and beyond. Final workshops (Finance / HR) planned or completed, some processes with finance not progressed through service redesign. Working with change & transition group to prioritise Day 1 and Day -1 60 live processes.</p>

	Risks	Issues	Scope	Resources - people	Schedule	Stakeholder management	COMMENTS
Technology	1	1	1	1	1	1	Build work needs to be prioritised following feedback from change and transition group Staff Portal project behind schedule, all other projects on schedule
Accommodation	1	1	1	1	1	1	Building Contractor partner, has indicated terminating contract with SSDC by 31 March 2018 so potential delay to appoint contractor for phase 3 building works depending on timeline. Appointed managers/staff under different phases of the programme and existing managers/staff involved in decant moves. Accommodation ready on time for Phase 1 and 2.
Agile	1	1	1	1	1	1	New managers appointed yet to be engaged in project this will take place in next period and risk should then reduce. Requirement for back scanning of documents yet to be scoped, dependency on Digital mailroom could effect schedule. This could partially be resolved by delay of second floor south wing building works. Additional resources required – plans to engage change champions and new LMT to meet resource requirements.
Communications	1	1	1	1	1	1	Resources from January 2018

One Team budget update

	Budget 9 October 2017	Spend to date 31 October 2017	Forecast to completion	% spend
Tech Software	477,450	273,445	204,005	57%
Tech Connectors and GIS	242,000	128,886	113,114	53%
Tech Hardware	113,000	42,078	70,922	37%
Tech Data	43,500	0	43,500	0%
Accomodation	120,000	0	120,000	0%
Agile	20,000	563	19,437	3%
Programme Office	1,093,088	317,423	775,665	29%
Communications	25,000	0	25,000	0%
Channel Shift	10,000	0	10,000	0%
Customer Insight	20,000	0	20,000	0%
Recruitment phase 1	96,580	81,382	15,198	84%
Recruitment phase 2 and 3	284,300	0	284,300	0%
Consultancy Support	574,700	203,322	371,378	35%
ICT external support	50,000	5,002	44,998	10%
Tech training	20,000	0	20,000	0%
Tech Hardware	12,000	0	12,000	0%
Misc		32,832	(32,832)	
Training	150,000	0	150,000	0%
Contingency	189,570	0	0	0%



Changes	3,541,188	1,084,933	2,266,685	31%
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Workstream name	People and Change
Reporting date	October to December 2017
Workstream lead	Julie Jordan

One Team Workstream Status Report

Key activities this period:

- Phase 1 121 feedback meetings
- Producing individual packs for each person depending on the outcome
- Supporting displaced individuals
- HR operations activities
- Advertising and recruitment of roles not filled (internal and external)
- New Leadership & Management Team (LMT) launch
- Appointment of L&D Specialist
- Reviewed and agree timeline for P2/P3 selection activity
- Outline of Management Development Programme
- Mobilisation of LMT
- Identifying development partners and resources for 2018 plan
- Working with local partners to offer Work Placements and Apprenticeships

Key activities next period

- Selection process for external roles advertised on recruitment microsite
- Re-plan of Phase 2&3 with key activities including resources
- Establish Employee Consultation Group (ECG) with elected representative
- Management of one appeal hearing

Achievements:



- 114 individuals through individual outcome meetings competed in 4 days
- Appropriate support in place for all individuals
- Sign-off of revised plan for P2 & P3
- Lead Specialist L&D hired
- Outline proposal for Management Development Programme agreed
- Only one appeal hearing from Phase 1
- Case Officer resource identified to support recruitment activities

Workstream name	Communications
Reporting date	October to December 2017
Workstream lead	Catharina Weegh

One Team Workstream Status Report

Key activities this period:

- Transformation Tuesday
- Content development and communication support Phase 1 Selection
- Phase 1 Selection Outcomes
- Project initiation meeting & Discovery workshop for Staff Portal
- Members Transformation Update
- 'Supporting Colleagues' training for Change Champions & Transformation team
- Staff Portal testing
- Communications planning
- Change Champions event
- 'Team Visits' continue
- Delivery of recruitment website
- Design presentation by Yeovil college
- Change Readiness Survey

Key activities next period:

- Develop engagement activities and content for January
- Continue work on communications plan
- Staff Portal (content & design)

Achievements:



- Steady increase of Yammer users (300+ staff on main company channel)
- Good up take and feedback on training offer to Change Champions 'Supporting Colleagues' through change (30 staff attended)
- Team Visits held , good engagement and feedback from staff on format and content
- Recruitment website
- Successful Change Champions event – good feedback and insight

Workstream name	Operating Model Design and Transformation Benefit
Reporting date	October to December 2017
Workstream lead	Caron Starkey

One Team Workstream Status Report

Key activities this period:

- Programme timeline revised therefore workstream plan updated
- Two members sessions for locality design activity
- Work with Finance to review benefits tracking
- Design activity completed for phase 2 and 3.
- 121s held with new LMT team to review new organisation
- Drafting of engagement material to explain the new design
- Cost modelling of emerging design
- Drafting of new role descriptions ready for JE process and consultation
- Development of locality model with member principles and new Locality Manager

Key activities next period:

- All engagement material complete and enhanced by Comms team (presentation etc)
- New role descriptions JE complete
- Consultation document / material completed

Achievements:



- Locality model design shaping up well
- Great engagement with new managers and leads
- Good engagement sessions with members on locality principles and framework

Workstream name	Customer Focus and Service Redesign
Reporting date	October to December 2017
Workstream lead	Charlotte Jones

One Team Workstream Status Report

Key activities this period:

- Twenty redesign workshops held
- Business analysis (BA) team joined a Civica training day
- Issues and Decisions group (s151, director, programme manager) to help facilitate decisions on phase 1 processes
- Steering group for customer focus cycle of projects agreed; further scoping of projects
- Supporting intranet project – user insight & content mapping
- Steering group for customer focus cycle of projects established; further scoping of projects completed
- Rescheduled workshops took place
- Ways of working with build team established
- Outline scope for assurance work with SWAP agreed

Key activities next period:

- Detailed look at Day 1 / Day 1-60 – and the training and transition activity required
- Completing the phase 1 sprint programme and delivery of requirements to build team
- Transition plan for team due to outcomes of phase 1 selection
- Begin planning for phase 2/3 redesign activity

Achievements



- Clear roles for case officers emerging
- BA team contributing to agile project and practical help to People and Change
- Project manager for channel shift identified
- Increased engagement for finance processes
- Positive feedback from SMEs in workshops.
- Business analysts taking responsibility for learning and improvement of sprint programme.

Workstream name	Technology
Reporting date	October to December 2017
Workstream lead	Dave Chubb

One Team Workstream Status Report

Key activities this period:

- Continued training of Build Team.
- Input into change and transition plan.
- Held Civica Technology awareness day.
- Preparing technology decant of 2nd floor.
- Commenced work with web design company
- Build Team now fully trained and building workflows.
- Supporting the increased number of Agile workers.
- Continuing to work with Civica on Staff Portal proof of concept.

Key activities next period:

- Staff Portal development
- Continuing the build of workflows
- Testing and sign off of completed workflows
- Configure and Implement module for Absence Management.

Achievements:



- Civica Technology Awareness well received and attended by over 110 staff.
- Positive feedback from both the build team and Civica about how the training programme is going
- First workflows built
- Technology demonstrated to Members.
- 2nd floor North wing cleared of technology and staff equipped to work elsewhere.
- Recruitment microsite developed and now live.
- Data Sync between HR system and Civica written and tested.
- Security groups and user roles created within Civica

Workstream name	Accommodation
Reporting date	October to December 2017
Workstream lead	Garry Green

One Team Workstream Status Report

Key activities this period:

- Produced high level accommodation plan including Phase 3
- Initial Costings
- Options for decanting staff. On site or off site
- Power/data capacities
- Commence building works 30th October for phase 1 and 2, indication 6 weeks work.
- Works to electrics to accommodate new desk layout and desk top units in parallel with building work.
- Complete building works for phase 1 and 2 by 17th December.
- Desktop power and data units to be installed from 14th December.
- Agreed required storage and lockers in space for phase 1 and 2.
- Decant plan for phase 3 submitted for approval/comments

Key activities next period:

- To monitor ongoing accommodation works and resolve any potential issues
- Update programme to decant staff for phase 3 works as necessary
- Commence works for additional break out area (Feb18) and agree timescales with contractors.
- Agree disposal of surplus furniture from phase 1 and 2 to accommodate space for phase 3 surplus furniture.

Achievements:



- Firm costings and timescales for new furniture obtained
- Building works and completion of new workspace for phase 1 and 2 on programme
- Desks ordered and installed 12th and 13th December.

Workstream name	Agile
Reporting date	October to December 2017
Workstream lead	Anna-Maria Lenz

One Team Workstream Status Report

Key activities this period:

- Preparations & mobilisation for office decant (North wing 2nd floor)
- De-clutter challenge (messaging re Data protection; holding on to stationary, fixtures & fittings)
- The Agile principles have been agreed by Board
- Basic decisions regarding the new office environment have been made (wall colours, layout)
- Teams that have decanted the North wing have used some of the Agile principles to reduce their desk ratio/improve space utilisation
- Facilitated reduction in paper and storage facilities
- Workshops are underway to develop the draft Workplace framework and Workstyles
- Phase 2 and 3 services contacted to promote take up of Agile and reduce paper storage requirements
- Collated feedback from teams that had to decanted to inform learning for phases 2 and 3

Key activities next period:

- Finalise Workplace framework and Workstyles and begin engagement with LMT
- Progress review of HR policies to support Agile working
- Define SSDCs approach to workstation assessments for Agile
- Determine location/approach for paper storage
- Develop a programme of scanning activities in line with implementation of technology

Achievements:



- Very proactive take up of de-clutter challenge
- Decanted staff settled in well into their new spaces and routines (great team work from IT and Property and engineering)
- Good engagement from staff discussing and promoting Agile. Workshops are very well attended
- Generally good feedback from decanted teams

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 arrangement. C 046.3 - Contingency fund	A 46.1 - Prepare and present detailed business case. A.46.2 - Ongoing monitoring, challenge and review. A 46.3 - Review and maintain contingency fund	Low = 8
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. C 047.2 Change control with early identification of new / merging new costs	A 47.1 - Continuous review	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; Ensure deliverables are implemented to agreed milestones.	A 048.1 - Continuous challenge and review to ensure milestones are realistic and resources are appropriate to deliver against the project plan	Medium = 14
08/04/2016	R 49 - Transformation Project Insufficient capacity to deliver the Transformation	07 - Professional	SLT	High = 19	C 049.1 - Programme identified as a key corporate priority. C 049.2 Ensure the organisation has a sufficient balance between BAU activities and transformation activities	A 049.1 - Ongoing review of BAU to identify the areas that can be stopped or reduced during periods of intense activities for Transformation. A 049.2 - Ongoing review of Transformation support resources and appropriate recruitment / retasking of individuals. So there is more individuals around when we need them.	Medium = 14
08/04/2016	R 50 - The shared vision for the Transformation Project during periods of significant changes is not maintained	07 - Professional	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	Low = 8

Strategic Risk Register (cont.)

08/04/2016	R 51 - Transformation Project Organisation transition to the new operating model is not managed effectively.	09 - Reputational	LMT	High = 20	C 051.1 - Sufficient organisation capacity to achieve programme timeframes. C 051.2 - Transition Plans	A 051.1 - Complete programme implementation plan with Ignite A 051.2 - Transition steering group set up to ensure transitions plans produced by managers are sufficient and aligned to expectations	Medium = 14
08/04/2016	R 52 - TP Programme management arrangements are not robust or resilient.	07 - Professional	Caron Starkey	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	SLT	High = 20	C 054.1 - TP communication strategy. C 054.2 - reducing lost of staff through effective engagement to ensure the vision of future organisation is understood C 054.4 - Supporting people through change	A 054.1 Implementation of Communication Plan. A 054.2 - Change Resilient Workshops. A 054.3 - Managing change as a core component of Leadership and Development Programme. A 054.4 - Working with SWAP to identify and maintain business continuity	Medium = 14
08/04/2016	R 55 - TP New skills and approaches to work styles are not adopted	09 - Reputational	LMT	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 - Transformation Programme Communication Strategy	A 055.1 - Complete implementation programme plan. A. 055.2 - Embed Attitudes and Approaches framework into Corporate policies and Performance Framework. A. 055.3 - Produce personal development plans for all staff to include ways of working and attitudes / approaches. A. 055.4 - Develop and implement work place framework and work styles for Agile new ways of working. A 055.5 - Leadership and Management Development Programme to include managing an Agile workforce as a core component.	Medium = 14
29/06/2016	R 56 - TP detailed design fails to meet data privacy/protection or access requirements	09 - Reputational	LMT	Medium = 15	C 056.1 - Privacy Impact Assessment. C 056.2 - Equalities Analysis	A 056.1 - Continue to maintain relevant assessments as part of the blueprinting process	Low = 8
18/05/2017	R 62 - TP SSSC suffers loss of reputation through temporary increase in service delivery/performance failures	09 - Reputational	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

