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Implementation Board: LGR Programme Update

14th November 2022

September Reporting Period Scorecard

LGR in Somerset - Top Level Programme Scorecard - Position as of End of Sep 2022   [USING AVAILABLE DATA]

	Overall RAG		Resources		Schedule	
	Last Period	This Period	Last Period	This Period	Last Period	This Period
Overall Prog. RAG	A	A	A	A	G	G
Assets Optimisation: Property	A	A	A	A	A	A
Assets Optimisation: Technical	A	A	G	G	G	G
Communities, Customers & Partnerships	G	G	G	G	G	G
Finance	A	A	A	A	A	A
Governance	G	G	A	A	G	G
People	G	A	A	A	G	A
Service Alignment	A	A	R	R	A	A

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Escalations & Awareness

Programme Overview

The programme remains as an Amber RAG overall due to some slippage to programme delivery and continuing resourcing pressures in key areas of the programme leaving limited or no resilience in the event of unexpected absences. The extent of fixed term, agency and interim staff supporting programme delivery is being assessed to understand any risks associated with these staff seeking alternative employment before their contracts end.

The top structure for consultation and timeline for appointments to tiers 2 and 3 has now been agreed, but this delay has impacted other programme deliverables and means we will need to manage change for our customers and staff in more compressed timescales in some instances. The increased MTFP gap and shift in approach away from sub workstreams means clarity is now required on the pace of change possible post vesting day towards more optimum ways of working within available resources, as part of finalising future tranches of the programme.

The Chief Executive being in post will now bring more stability for staff and greater clarity on strategic direction for key areas of the programme that can now progress. TUPE consultation is intended to start in early November and messages to staff on timing and sequencing of restructuring will be communicated. This will lead to greater certainty for staff and help mitigate the risk of staff being lost from key delivery roles.
The PMO/Business readiness group is co-ordinating the programme's approach to readiness for day 1 by defining, enabling and assessing what matters most for our staff, customers and new organisation. The day 1 readiness framework and checklists will provide additional focus on, and intent for, outcome focused delivery and assurance, as well as helping to define the ambition and capabilities required for a successful day 1. There is a need to understand the day one structure for all services that will be created below the new senior management structure in order to enable sub workstreams to finalise day one readiness planning based on known changes to team resources and skills.

The Single Platform cut-over for SSDC, whilst resource intensive, has been implemented and managed successfully, with learning captured to inform future change and adoption planning of the next cut-over for Sedgemoor DC

Awareness
Programme

Across the programme, in order to progress Service Readiness planning for vesting day, workstreams are feeding back that they need to better understand the day one structure for services, that will be aligned under the new senior management structure. Understanding the changes in skills, posts and capacity is necessary to enable robust readiness planning to take place.

On the back of feedback from workstreams Communication Workstreams are mobilising a stakeholder comms and engagement plan which will enable an overview of planned stakeholder engagement across the programme to ensure coordinated approaches and effective use of resource. This includes staff change and adoption activity e.g. training to understand constraints and ensure prioritisation where necessary.

CCP
•Working on a proposal to mobilise a new sub workstream to bring together SMEs working on Community Development products enabling strengthened engagement with Voluntary, Community, Faith and Social Enterprise sector (VCFSE).
Governance
•Increasing risk around the ability of the Legal team to provide legal impact assessments for LGR delivery and MTFP based on an anticipated spike in demand. The workstream will circulate further comms to ensure all workstreams are engaging legal on impact assessments.
•With completion of the new Corporate Plan delayed until February 2023 the impact on the new Business Plan timing needs to be considered, with the tier 2 and 3 appointments timeline also factored in. Further day one Performance Management arrangements will need to be clarified and planned for.
SAI
•Additional pressure regarding the need for informal meetings with Exec Members and the problem of there not being designated portfolio holders for the district services arriving on 1st April. Discussion have now taken place between Programme Director and Executive Lead Member to determine the agreed route where designated portfolio holders are not in place to avoid unnecessary delay or additional pressure on the Executive
Finance
•Financial pressures now confirming significant financial gap for the new council, both in-year and for the MTFP, with inflation being a main factor. Previously slipped activity has now had timelines revalidated based on available resource and viable delivery dates. However, MTFP is a dynamic situation, meaning there are some known parts of the plan which will/may slip; these will be monitored and impacts on dependent deliverables assessed as required. The work being completed externally to benchmark cost envelopes for services to help mitigate the risk of identifying insufficient savings is delayed and unlikely to be ready until 4th November at the earliest. If the benchmark data doesn't identify the LGR business case savings as expected alternative options will need to be identified and this activity will require resources detracting from other LGR delivery.

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Resource

Resources by Sub-Workstream	Last Period	This Period
Total Sub-Workstream Scorecards:	97	101
Sub-Workstreams Sufficiently Resourced	72	73
Sub-Workstreams with Borderline Resources	17	20
Sub-Workstreams Inadequately Resourced	8	8
No. of Products within Inadequately Resourced Sub-WSs	39	129
No. of Tranche 1 Products within Inad. Resourced Sub-WSs	13	4

Time

Time used and remaining until Vesting Day (April 2023):	Last Period (As of:) 31/08/2022	This Period (As of:) 30/09/2022
Time Used (Since Oct 2021)	334 Days (61%)	364 Days (67%)
Time Remaining	213 Days (39%)	183 Days (33%)

Product Delivery (Tranche 1 and 2)

All Workstreams	All T1 & T2 Products	Tranche 1	Tranche 2
Total Number of Products	277	209	68
Delivered	40	40	0
On Track	207	152	55
At Risk	2	2	0
Off Track	6	5	1
On Hold/Not yet Started	22	10	12

Milestone Delivery (Tranche 1 and 2)

All Workstreams	All T1 & T2 Products	Tranche 1	Tranche 2
Total Number of Products	910	706	204
Delivered	271	239	32
On Track	530	392	138
At Risk	5	4	1
Off Track	46	33	13
On Hold/Not yet Started	20	0	20