Appendix - Project Dossier for FPMCC

Key:
Current project lifecycle stage, i.e. Discovery (chartered), Initiation (Project Initiation Document, PID / Programme Definition Document, PDD), Prototype (design service), Implementation (transformation), Closure.
Risk Potential Assessment (RPA), i.e. Medium or High complexity.
RAG = Current project status as Red, Amber, Green (RAG).
Select Committee for scrutiny, i.e. O&S – Overview & Scrutiny, CSC – Communities, GSC – Governance, NSC – Neighbourhoods, RSC – Resources.

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Workstream 1 Customer Experience

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
P001 Customer Service Programme	Implement	High	01-Apr-2016	31-Mar-2019	▶	50%	O&S	Head of Customer Service (XEX04)	
P145 Customer Reception	Prototype	High	01-Apr-2016	31-Mar-2019	▶	5%	O&S	Head of Customer Service (XEX04)	
P146 Corporate Customer Team	Prototype	High	01-May-2016	31-Mar-2019	▶	75%	O&S	Head of Customer Service (XEX04)	
P147 Systems and Digital Development	Prototype	High	01-Jun-2016	31-Mar-2019	▶	72%	O&S	Assistant Director - Revenues (RRE01) .	
P004a Corporate Communications - External	Hold	High	01-Jun-2016	31-Dec-2018	▶	63%	GSC	PR & Marketing Officer (GPR01)	
P175 Behavioural Insight	Initiation		01-Nov-2017	30-Sep-2018	▶	13%	CSC	Asst. Director; Private Housing & Communities Support	Project manager was due to update Management Board in July. Update was not received and project plan and Risk Potential Assessment remain incomplete. The Select Committee may wish to

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
									invite the Project Manager to provide the committee with an update on progress to ensure its completion by the due date.
P151 Homeless Pods	Initiation	High	14-Feb-2018	31-Jul-2019	▶	27%	CSC	Senior Project Manager (Housing)	

Workstream 2 Business Culture

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
P008 Museum Development Trust	Implement	High	26-Feb-2016	31-Oct-2018	▶	98%	CSC	Assistant Director - Community Services & Safety (CSS01)	
P106 People Strategy Programme	Implement	High	04-Mar-2016	31-Mar-2020	▶	55%	RSC	Assistant Director - Human Resources (RHR01)	Action plan currently being reviewed.
P170 Establish a Common Operating Model	Prototype	High	03-Jul-2017	31-Mar-2019	✅	100%	RSC	Assistant Director - Human Resources (RHR01)	
P171 Corporate Business Support Team Review	Implement	High	30-Aug-2017	31-Mar-2019	▶	64%	RSC	Business Support Manager	
P172 Corporate ICT Team Review	Initiation	High	01-Aug-2017	31-Oct-2018	▶	50%	RSC	Assistant Director - ICT & FM	Discovery stage extended to end of October 2018 to allow presentation of findings to the new Strategic Director.
P107 Estates Service Review	Implement	Medium	05-Apr-2015	31-Jul-2018	🛑	100%	NSC	Chief Estates Officer (NEV01)	Progress report requested from project manager.
P124 Corporate and Business Planning	Implement	High	01-May-2016	31-Dec-2018	▶	95%	O&S	Head of Transformation	

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
P019 BC/DC Quality Improvement and File Scanning	Implement	Medium	01-Jan-2016	31-Mar-2019	🟢▶	67%	GSC	Service Business Manager (GAD01)	
P176 Pay and Benefits Review	Initiation	High	07-Feb-2018	31-Oct-2019	🟢▶	16%	RSC	Assistant Director - Human Resources (RHR01)	Action plan reviews and timeline extended by four months by Transformation Programme Board.
P177 Recruitment and Retention Review	Implement	High	07-Feb-2018	31-Aug-2018	🔴	93%	RSC	Human Resources Manager (RHR03)	Programme Board have asked project manager to review / extend project timeline.
P178 Mandatory Leadership and Management Development	Initiation	High	07-Feb-2018	31-Mar-2020	🟢▶	23%	RSC	Learning & Development Manager (RHR02)	
P179 Developing a Skilled Workforce	Initiation	High	07-Feb-2018	31-Mar-2020	🟢▶	30%	RSC	Learning & Development Manager (RHR02)	

Workstream 3 Resources, Accommodation and Technology

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
P014 HR Payroll IT System	Implement	High	04-Mar-2016	29-Jun-2018	🔴	94%	RSC	Human Resources Manager (RHR03)	Action plan currently being reviewed / extended.
P133 Scanning Residual Hard Copy Records - Communities Directorate	Implement	High	01-Aug-2016	31-Jul-2018	🔴	100%	CSC	Asst. Director; Private Housing & Communities Support	No update has been received from the project manager since May 2018. Timeline needs updating as project is not 100% complete.
P160 Service Accommodation	Implement	High	22-Feb-2016	31-Mar-2023	🟡	75%	RSC	Head of Transformation	Action under control. Our voluntary sector partner has

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
Programme									decanted from Homefield House to Hemnall Street. The Community Safety Hub has been refurbished in line with Corporate design standards to deadline, and has received positive feedback from staff and partners.
P002 Service Accommodation Review	Implement	High	22-Feb-2016	31-Dec-2018	▶	84%	RSC	Head of Transformation	Work on the service accommodation project is ongoing but the deadline may need to be extended due to negotiations with Historic England. A progress report was considered by Cabinet on 14 June 2018.
P150 Relocation of Housing Repairs and Housing Assets	Initiation	High	03-Apr-2017	29-Apr-2019	▶	23%	CSC	Senior Project Manager (Housing) .	Work is on target to relocate Housing Repairs and Housing Assets to the Oakwood Hill Depot in 2019.
P161 Civic Office Refurbishment	Hold	High		31-Mar-2023	▶	0%	RSC	Head of Transformation	
P162 Staff Transport Plan	Initiation	High	04-Oct-2017	31-Mar-2023	▶	18%	NSC	Assistant Director - Technical (NTS01)	Work on the staff transport plan is progressing, with a 70% response to the staff survey.
P166 Relocate Pyrles Lane Nursery	Implement	High	11-May-2017	30-Jan-2019	▶	70%	NSC	Assistant Director - Technical (NTS01) .	
P165 Major Tree Works Procurement	Implement	High	24-Jul-2017	01-Aug-2018	⬣	98%	NSC	Assistant Director - Technical (NTS01)	

Workstream 4 Major Projects

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
P114 St John's Road Development	Implement	High	20-May-2015	31-Mar-2018	🛑	92%	NSC	Acting Chief Executive	Project manager to provided update on final actions.
P115 Local Plan Programme	Implement	High	17-May-2016	01-Apr-2019	▶	41%	NSC	Interim Assistant Director (NFP502) .	Q1 – The Local Plan has been delayed following a Planning Court ruling on 20 March 2018 when Mrs Justice Lang in granting leave for a full hearing ordered that the Council be restrained from submitting the LPSV for independent examination until the final determination of the judicial review claim, or further order. The judicial review hearings were held on 23 and 24 May 2018. In the judgement given by Mr Justice Supperstone on 29 June 2018, the High Court dismissed the legal challenge to the Local Plan paving the way for the Council to submit the Plan to the Secretary of State for Independent Examination.
P135 New Leisure Management Contract Programme	Implement	High	20-May-2015	31-Mar-2023	▶	24%	NSC	Leisure Management Contract Manager	
P021 Repairs and Maintenance Hub	Hold	High	20-May-2015	28-Feb-2017	✅	100%	CSC	Assistant Director - Housing Property	Preparatory work complete. This is now on hold pending

Code & Title	Stage	RPA	Start date	Due date	RAG	Progress	Scrutiny	Manager	Latest note
								(CPY01)	the progress of P150 - **Relocation of Repairs Service to Oakwood Hill Depot.**
P182 Oakwood Hill Footpaths	Discovery	Medium	12-Mar-2018	28-Sep-2018		71%	CSC	Senior Project Manager (Housing)	