

EMT Summary - h&f tracked Programmes and Projects - 6 October

Strategic Programmes

Programme	Status - last Month	Status - this Month	Comments
Asset Management Programme Sponsor: NP PM: Maureen McDonald-Khan	Red	Red	<p>The Help Desk, Finance and Planned Maintenance modules of the SmartFM project (CAMSYS) went live during September but the project remains at Red status in view of concerns regarding the ultimate costs of the centralised FM Service and the CAMSYS project. This issue is expected to be resolved soon. Project Management costs will be contained by transferring responsibility for remaining data load to business as usual.</p> <p>Amber status is shown against the NHS HF relocation project from 1 HB - which has a current target date of 30 Nov 2010 for relocating at least some staff to HTHX, hence timescales are tight. Good progress is being made but there remains a great deal of work still to be done which will require close monitoring - see Issue 2.</p> <p>Vacation and hand-over of Stowe Road depot to be completed on 30 September. Previously reported issues in this area are now closed - see Issue 1.</p> <p>The programme dashboard now includes information on SmartWorking Stage C where there are two projects at Amber status:</p> <ul style="list-style-type: none"> - IT infrastructure - where there are dependencies upon a number of HFBP projects that are complete - Openscape - where the upgrade is due for completion by end September, which will allow the Outlook plug-in to be completed. An overall training strategy has been drafted and an e-Learning package for the roll-out is due to be completed by early October .
Customer Transformation Programme Sponsor: LC PM: Marie Snelling	Amber	Amber	<p>A resourcing plan has been developed for projects and key resourcing and funding gaps have been identified. These are now being addressed. A range of conversations and negotiations have been undertaken with AD Finance for departments, through DMTs and FSB to explain and agree departmental Customer transformation savings allocations.</p> <p>Amber status is currently shown against schedule on the h&f Pre-Pay Card project. We are currently engaging with 4 service providers to ascertain what they can offer us for the pilot and progress is being made. We will not achieve the Leader's 100 day target but are managing expectations. A business benefits workshop was completed on 23 Sept, the findings from which will feed into the paper.</p> <p>Amber status is also shown against:</p> <ul style="list-style-type: none"> - Several Lean Thinking projects (i.e. Housing Pathway, Adult Social Care Pathway, Children's Social Care Pathway, Contact Centre, Home Care charging, Business planning / performance and Adult Social Care income generation) due to delays in either scoping the projects or getting them off the ground. - The Improving the Customer Experience Online project where timeframes have needed to be extended for completing work on online benefits, parking permits and council tax transactions. Work has been carried out to review the scope of the project to minimise the forecasted cost impacts. - eResource booking where the delivery of business case has been delayed, but will now go to CMG on 5 October.
Strategic Regeneration Sponsor: NP / Nick Johnson PM: Jon Whitwell	Amber	Amber	<p>The Local Development Framework (LDF) was published in September 2010 and will go out for consultation on 1 October. Jon Whitwell is retiring at the end of September, but is likely to be returning on a consultancy basis. His role in coordinating the programme is in the process of being clarified - see Issue 5.</p> <p>There are 3 projects showing Amber status:</p> <ul style="list-style-type: none"> • Developing h&f Decent Neighbourhoods (Regeneration) Strategy - Strategy has been drafted and now awaits the affordable housing strategy review, which is subject to external input and importantly, Member's views. Also awaiting draft borough investment plan which has been circulated and will go for consultation in Autumn 2010. • Area Opportunity Plans - Riverside: The Transport Study reporting back in September 2010 has assessed the quantum of new development that can be supported within the existing infrastructure and proposes a series of interventions required and costed for a higher quantum of new development at various density scenarios. A stakeholder workshop was held in July to commence consultation with relevant bodies, residents and businesses. A further workshop is planned for 28 September 2010. Rated amber against schedule and stakeholder satisfaction due to tight timescales and possibility of negative response from stakeholders. • Fulham Town Hall - which has now been included on the list of properties for consultation over possible disposal. A confidential soft market test is currently being undertaken and is due to report in early October.

Programme	Status - last Month	Status - this Month	Comments
Slicker Business Programme Sponsor: JW PM: Graeme Trott	Amber	Amber	<p>The World Class Financial Management project has presented its business case to EMT and is pressing ahead. Timescales are tight but the project is on track to deliver the planned savings for 2011/12.</p> <p>The work being carried out as part of the Role of the Organisation project with regard to officer challenges on MTFS submissions has now largely been completed. A matrix of possibilities for future service and delivery models is being developed. Amber status remains against this project.</p> <p>The Information Management project has been refocussed towards a Business Intelligence project that is being supported by Agilisys. The overall governance of the eDMS rollout is now likely to pass to SmartWorking.</p> <p>As part of the Support Functions project an options paper will be going to EMT on 6 October in regard to the centralisation of performance, policy research & information functions. By the end of this calendar year EMT will also receive a business case covering proposals for reorganising admin functions.</p>
Supporting Your Choice (SYC) Programme Sponsor: JR PM: Kay Reeve	Amber	Amber	<p>Preparations for the go live of the Customer Journey project in October continue. Staff briefings have been completed and detailed sessions are being held with staff impacted by the changes. Monitoring mechanisms are being developed and a letter has been sent to service users outlining the changes in processes and services. Amber status reflects the ambitious timetable but weekly meetings are taking place to manage risks.</p> <p>Two other projects are showing amber status against schedule - the Universal Offer and the Contributions Review. Sue Beresford has now taken over the Universal Offer project. The Contribution Review project has work under way on the charging policy.</p>
Support for Implementing Transformational Change Sponsor: JW PM: Martin Nottage	Green	Green	<p>PWC's work on the Transformation Programme deliverables is judged to be on track, with a clearer view of what will be presented to Transformation Board and when, and plans in place to run a workshop on 12th Oct to help inform production of the first deliverables that will be presented to the board on 27th Oct.</p> <p>MTFS support to most departments is also in hand, with lead work taking place with ChS in the run up to their challenge session on 30 Sept .</p> <p>As part of an internal re-organisation within FCS, from 1 October the Corporate PMO will transfer to OD under Martin Nottage to monitor and support the delivery of both the council's Transformation programme and business as usual.</p>
Schools Improvement Programme Sponsor: JW PD: Andy Rennison	Black	Green	<p>With the government's stopping of the h&f BSF programme, and the impending Government comprehensive spending review, officers are now developing an alternative funding strategy for a school improvement programme which will be submitted to Cabinet for approval. See Issue 6.</p>

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Issues and Risks			
Programme or Project name	Issue or Risk	Description	Recommendation
1 h&f Network refresh and retirement of Corporate ATM Network - impact on disposal of Stowe Road Depot Director: JW PM: Jackie Hudson & David Green	Issue	h&f are currently refreshing the IT network links between sites. However, h&f have not been able to agree all terms and conditions with the provider, Virgin Media Broadband, for rights to gain access to buildings to carry out work (wayleaves). This delay in concluding wayleaves rights for the two critical sites for Stowe Road decommissioning of Brackenhury Road and Uxbridge Road has resulted in slippage of up to 2 months on the decommissioning of the Stowe Road network hub. We are incurring additional costs, both for maintaining Stowe Road past the original date of June but also an additional budget overspend for alternate ways of maintaining network links to sites currently dependent upon Stowe Road.	Whilst there are still issues with securing wayleaves for some sites within the h&f network, the issues particular to the disposal of Stowe Road depot have now been resolved and the site should be fully decommissioned by 30 September. A site walk through with representatives of St James took place on the 23rd of September in preparation for the handover. This issue can now be closed.
2 Asset Management programme - NHS HF relocation from 1HB Director: NP PMs: Maureen McDonald-Khan	Issue	NHS HF need to relocate from the existing premises in 1 Hammersmith Broadway by December 2010. One option currently being explored is to relocate to existing council premises, which would have a knock-on effect on existing accommodation, requiring the full SmartWorking of Env to be accelerated. This is a very tight timeframe to relocate this number of staff. In addition to the physical relocation of staff, there is considerable work which requires to be completed to allow flexible use of desks by Env staff and integration of the NHS IT infrastructure onto the Council's network.	Draft Heads of Terms have now been submitted to the PCT for their approval. Environmental Services will consolidate to the 5th and 6th floors thus vacating the 4th floor for the PCT. The PCT lease will commence from the 1st November 2010 but the PCT will not take occupation until the end of November 2010. The period between 1st and 30th November 2010 will be used to complete internal redecorations of the 4th floor. The project is currently on track but as timescales are tight and there is still a great deal of work to be done it will need to be closely monitored.
3 Contact Point	Issue	Central government have instructed that Contact Point, a project that consolidates contact details for children looked after by the Council, be decommissioned on 6th August and all held data to be destroyed.	The National database shutdown took place on noon Friday 06 August and the h&f elements of the project have now been closed down. This issue can now be closed.
4 ChS and Adults Frameworki / eDMS integration project Sponsor: Graeme Trott PM's: Richard Frost & Elwyn Rees	Issue	Issues had been identified with the search functionality for related family members. This is a useful search feature within Frameworki, but it currently does not pick up documents that have been scanned-in and stored within Anite. The suppliers have investigated the options for providing the required search functionality, but the costs are significant. ITSOG considered an options paper assessing the different ways forward and accepted the recommendation to revert to storing documents within Framework-i rather than the corporate EDMS, Information@Work.	The decision was made on an interim basis, but also affects Adult Social Care's use of document scanning. The decision needs to be kept under review in the light of corporate needs to view such documents and the potential for functionality to be developed to meet the needs of other users of Framework-i. The PMO are currently taking forward a lessons learned review of the project. The issue can be closed for the time being.
5 Strategic Regeneration Programme Sponsor: NP / Nick Johnson PM: Jon Whitwell	Issue	Jon Whitwell is retiring at the end of September, but is likely to be returning on a consultancy basis. His continuing role in coordinating the programme is in the process of being clarified.	The arrangements for coordination and reporting of this programme are therefore under further review and we await the outcome. If necessary this will be picked up in next month's report to EMT.

	Programme or Project name	Issue or Risk	Description	Recommendation
6	Schools Improvement Programme Sponsor: JW PD: Andy Rennison	Issue	As a result of the Government's announcement of the stopping of all BSF programmes that have not achieved Financial Close all work has stopped on school projects that we had within our BSF programme. Officers are now developing an alternative funding strategy for a school improvement programme which will be submitted to Cabinet for approval.	Work is progressing on the alternative funding strategy but clearly this cannot be finalised until after the results of the Government's comprehensive spending review have been published and analysed.

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Calls to Action / EMT Decisions			
Programme or Project or Area	Action or Decision	Issue / Risk	Recommendation
1	There are no calls to action on EMT this month		

16-Sep-10

Asset Management Programme - Project Status Dashboard

Programme Manager: Maureen McDonald-Khan

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stake holders	Project Team	Notes
Decant of Parking Staff from Stowe Road Depot	Green	Green	Green	Green	Green	Green	Green	The generator will be moved on Thursday 16th September 2010 to Bagleys Lane. Awaiting confirmation from representatives from St James on the oil storage tank de-commissioning. Site is clear. The only outstanding issue is the IT comms to be relocated. David Green is confident that he will decommission and remove the IT comms by the 30th September 2010. There will be a site walk through with representatives of St James on the 23rd September 2010 in preparation for handover on the 30th September 2010.
Facilities Management and Corporate Asset Management System, CAMSYS (PM Matthew Derry-Thomas)	Amber	Red	Amber	Green	Red	Green	Green	The Help Desk and Planned maintenance modules will go live on the 17th September 2010. The supplier, Technology Forge (TF) has been developing a series of enhancements to h&f's specifications, and these are in progress, with a latest delivery date for the full set by October 2010. The Cedar interface is also outstanding, although this would not prevent go live. The project management module will be delivered as a separate project. The responsibility for loading the remaining datasets will be transferred to business as usual. Concerns remain in regard to the ultimate costs of the centralised FM Service and CAMSYS project costs.
Civic Accommodation (Bill Dyke)	Green	Green	Green	Green	Green	Green	Green	Sign off on design freeze for plans expected soon, in readiness to go for Planning approval submission in early autumn 2010. Need to understand costs of new accommodation.
Environment moves within HTHX (PM Jonathan Bruwer)	Green	Green	Green	Green	Green	Green	Green	Planning has started on the moves required to enable NHS HF relocation from 1 HB. Project is on track to meet overall timelines. 5th floor space plan has been approved and 6th floor is on track for sign-off by due date (17th Sep). Re-carpeting of 5th floor will now happen post move to de-risk the project and enable the first move to happen 2nd half w/c 18th October. There have been some delays in gaining divisional sign-off on required IT applications and Power PCs but this is now on track. HFBP will provide costs for installations by 20th September. Next steps are to confirm ENV IT device requirements and to concentrate on OD aspects of the project.

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stake holders	Project Team	Notes
NHS HF relocation from 1 HB (PM Terance Sotinwa)	Amber	Green	Green	Green	Green	Amber	Green	The PCT has now agreed to relocate from 1 The Broadway to the 4th floor HTHX. Draft Heads of Terms have now been submitted to the PCT for their approval. Environmental Services will consolidate to the 5th and 6th floors thus vacating the 4th floor for the PCT. The PCT lease will commence from the 1st November 2010 but the PCT will not take occupation until the end of November 2010. The period between 1st and 30th November 2010 will be used to complete internal redecorations of the 4th floor.
Asset Management	Green	Green	Green	Green	Green	Green	Green	ChS, RSD and CSD property asset reviews have now been completed and properties surplus to requirements have been indented and included in the disposal programme. The property asset review for Housing and Regeneration Services will be considered at the next LAMP meeting in September 2010.
Barclay House	Green	Green	Green	Green	Green	Green	Green	Currently undertaking review of relocating Barclay House staff into other council buildings. This is inter-related to the NHS-HF move in that it could impact on where the Barclays House staff relocate to. The plan is to SmartWork the staff prior to their move and we are currently working with the SmartWorking programme to ensure that this takes place by the time the lease expires on 28th September 2011. PID and plan are under development. Initial phase will be CSD and the first CSD Project Board is scheduled for Monday. AR now working with Adele Casey to develop an accommodation roadmap up to and including the Barclay House project for review and agreement through departmental Asset Review meetings, APB & CADT. Buy-in appears strong across CSD, CHS and RSD.
Voluntary Sector Premises Review (Sue Spiller)	Complete	Complete	Complete	Complete	Complete	Complete	Complete	The review is completed - it resulted in the 3rd Sector Strategy: Premises Plan, which was agreed by Cabinet in September 09. Implementation of the strategy includes a current consultation on a proposal to consider a number of buildings for disposal - a report on this will go to Cabinet in December/January.
Smart Working Programme - Stage C								
IT Infrastructure	Green	Green	Green	Green	Amber	Green	Green	HFBP projects that are considered dependencies for each Stage C project remain on track (User Personalisation, Manual Y, Home Worker SLAs, Openscape licence procurement & set-up). IT infrastructure projects on track and all but one of the critical Openscape issues have been resolved (see next note). Milestones have been agreed with HFBP.

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stake holders	Project Team	Notes
Openscape	Green	Green	Green	Green	Amber	Green	Green	Openscape - Currently agreeing date for infrastructure upgrade with Siemens (HFBP have indicated that this will be done before 30/09). Completing the plug-in is dependent on this upgrade. User Acceptance Testing for the plug-in has been agreed with HFBP to be completed by 30/09/2010. E-learning package is being developed with OD and is due to be completed by 08/10/2010. Overall training strategy for Openscape has been drafted.
2nd floor THX project	Green	Green	Green	Green	Green	Green	Green	Project has started and John Cordani is in place as Project Manager. SWITs have been identified and an initial kick-off held. Project timescale has been agreed to run until the end of November. This project will form a key dependency for the Barclay House project as 40 desks will be freed-up on the 2nd floor to accommodate CSD staff (with flexibility for PCT staff to also work there).
Benefits management strategy for SmartWorking	Green	Green	Green	Green	Green	Green	Green	The proposed approach was approved at Programme Board on 3rd September. Cheryl Rehal will now be taking the approach forward with departments.
EDMS and SmartWorking	Green	Green	Green	Green	Green	Green	Green	AR met with Ron Clements to understand requirement for SmartWorking to inform EDMS (Anite) roadmap. OD Lead engagement with departments will include developing view of requirements for EDMS to pass to Information Management team.

Project	Customer Transformation Programme							Indicative savings allocations		Summary Comments
	Cost	Schedule	Benefits Realisation (Overall)	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	2011/12	2012/13	
								Target	Target	
Lean Thinking										A resourcing plan has been developed for projects and key resourcing and funding gaps have been identified. These are now being addressed. A range of conversations and negotiations have been undertaken with AD Finance for departments, through DMTs and FSB to explain and agree departmental Customer transformation savings allocations.
Housing pathway	Green	Amber	Green	Green	Green	Green	Green	75,000	175,000	*MS, Julie Matthews and Anne Marie Bonner met with Toby Graves and have drafted a scope for how Lean could support H&F Advice and broader Housing Options to achieve required savings (MTFS plus transformation cut) *The dashboard is amber due to the slippage in time associated with scoping this project.
Adult Social Care Pathway	Green	Amber	Green	Green	Green	Green	Green	100,000	225,000	* Meeting with partners held in July and scope of project determined * Decision taken to appoint an interim rather than engage consultants * Project Manager in place (Mike Turner) and draft PID produced * JD for interim currently being produced * Dashboard is amber due to slippage of time on scoping this piece of work
Children's Social Care pathway	Green	Amber	Green	Green	Green	Green	Green	100,000	225,000	* CP, Jenny Charles and MS progressing Lean event on legal processes * REV event for Passenger transport being scoped for delivery * Dashboard is amber due to lack of progress in pursuing further Lean projects in social care despite Clare Potts engaging widely
Planning	Green	Green	Green	Green	Green	Green	Green	0	0	* Project is being delivered
Contact centre demand management and migration	Green	Amber	Green	Green	Green	Green	Green	150,000	250,000	* Draft business case complete and to be agreed by end of September (with input from LTG) * Dashboard amber due to slippage in producing the business case
Becoming unemployed/finding work	Green	Green	Green	Green	Green	Green	Green	0	100,000	*Agreement from JCP to map the customer journey * MS in conversation with CP to see if we can secure DWP resource to undertake value stream mapping to kickstart the project * JCP have agreed to move to an integrated offer around worklessness and this piece of work will be important to unlocking further potential to drive savings around benefit processing for both DWP and the Council.
Home care charging	Green	Amber	Green	Green	Green	Green	Green			* Project to commence w/c 13th Sept * Dashboard marked amber due to slippage in time for getting this project off the ground
Business planning/performance	Green	Amber	Green	Green	Green	Green	Green	Savings to Slicker Business	Savings to Slicker Business	* Cheryl Rehal is working with the PPRI project and is driving a Voice of the customer element to the work
HR	Green	Green	Green	Green	Green	Green	Green	Savings to Slicker Business	Savings to Slicker Business	* MS has sessions booked with key process owners for 20th Sept
Rapid improvement workshops	Green	Green	Green	Green	Green	Green	Green	TBC	TBC	*Rapid improvement workshop in Cleaner Greener delivered successfully *Passenger transport event being scoped with CHS * Successful session with CSD managers forum identified 3 REV events to be scoped
Traded services to schools	Green	Green	Green	Green	Green	Green	Green	50,000	150,000	* MS is supporting Sam Relf with a deep dive analysis on all traded services to schools, key costs, actual income received etc to inform future direction as part of the merger with Westminster. * CHS DMT have agreed to engage staff in identifying further commercial opportunities - Andy Rennison, Dave Mc and Marie Snelling to work out an approach
Advertising and sponsorship	Green	Green	Green	Green	Green	Green	Green	25,000	50,000	* SJ, MS and SB holding a workshop on 21st September 2010 with colleagues across the organisation to explore initial options
Parking	Green	Green	Green	Green	Green	Green	Green	50,000	100,000	* ENV DMT agreed that income focus should be on reducing debt levels * MS and John Collins working on 2 debt management approaches which will be of benefit to Parking 1) for contact centre to play a role in chasing 'young debt' 2) external contractor to take and pursue old debt on a risk reward basis
Adult social care	Green	Amber	Green	Green	Green	Green	Green	100,000	125,000	* Workshop to consider wider ASC income generation opportunities to be designed * Amber as this has not yet been progressed

Project	Cost	Schedule	Benefits Realisation (Overall)	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	Target	Target	
										A resourcing plan has been developed for projects and key resourcing and funding gaps have been identified. These are now being addressed. A range of conversations and negotiations have been undertaken with AD Finance for departments, through DMTs and FSB to explain and agree departmental Customer transformation savings allocations.
Other commercialisation opportunities	Green	Green	Green	Green	Green	Green	Green	50,000	300,000	* Initial proposals on product offering to be presented back to RSD and ENV DMTs in July * Initial work on cross sell has started in RSD- to be rolled out * CHS DMT agreed that MS to work with Andy R and Dave Mc to engage managers in commercialisation workshops
Customer toolkit	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	*Mark Hutton and the Early Years team have agreed to trial the customer toolkit- managers meeting in July 2010 to discuss * Customer toolkit to be used to inform role of the organisation discussions
Communications and engagement	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	No focused Lean comms over the summer period but MS has been working with SJ and FT to develop overall transformation messages for both staff and external customers
Learning and development	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	* MS and CR are scoping a Lean elective as part of the MDP * MN and MS met with Max Jones from LEAD to understand their proposition and how this could provide learning and development for staff whilst building capability around Lean
Channel Migration (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	300,000	800,000	Scoping of priority projects within the programme is ongoing and the outline business case development has commenced. The Improving the Customer Experience Online project has reduced its forecast cost over-run but is still predicting £30k over the approved budget. The business cases for ReportIT and e-Resource Booking have both been delayed. The Project Board on ReportIT would like to discuss the project's priority with the Leader and are also awaiting an anticipated announcement from the Mayor of London regarding Love Clean Streets. The e-Resource Booking business case will now be presented to CMG on 2 November. A number of options are being reviewed for the My h&f Pre-Pay card. The Tell Us Once project has been placed on hold following the announcement that it is undergoing central government funding review. The findings and their implications from the fact-finding work in regard to the billing aspects of the Payments and Billing project were discussed at CMG and next steps agreed.
Improving the Customer Experience Online and Project Sparkle projects (Sponsors John Collins, Jackie Hudson; PM David Cook)	Amber	Green	Green	Green	Green	Green	Green	N/A	N/A	Project Sparkle - The improved website went live Monday 26th July. Early analysis shows approx 10% of visitors who were previously 'bouncing' are now clicking through to more pages and two-thirds of users are clicking on the personalised links on their homepage. In a survey on the intranet, staff were asked to compare how well the old and new sites enhance the council's reputation and encourage take-up of online services. The old site scored 5/10 and the new site scored 7/10 on both measures. Key outstanding tasks for project closure: - Put final 'wrapped app' (payments) live; - update website SMA to an SLA; - conduct user survey on website, - submit entries for LGC and e-Govt awards. Improving the Customer Experience Online - Forecast cost is £648k (8.0% over original £600k budget; 4.9% over approved budget of £617,800). This is down from £661k last month due to reduced estimate for H&F project manager. Benefits calculator/claim form launch continues to be pushed back due to integration and testing issues and a dependency on Risk Based Verification. SMART Visitor Permits functionality will go live later than the rest of the customer portal due to availability of Parkmobile. A number of minor additions have been made to scope and these changes are putting pressure on HFBP's ability to deliver the expanded scope within the fixed price SP for implementation. An Academy upgrade has caused delays in development and testing. Main risks: a) Parkmobile costs are T&M basis so could rise b) Difficulties getting hold of test data c) Availability of H&F staff to plan and carry out process re-engineering, UAT, etc d) Performance issues

Project	Cost	Schedule	Benefits Realisation (Overall)	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	Target	Target	
										A resourcing plan has been developed for projects and key resourcing and funding gaps have been identified. These are now being addressed. A range of conversations and negotiations have been undertaken with AD Finance for departments, through DMTs and FSB to explain and agree departmental Customer transformation savings allocations.
eResource Booking (Sponsor Marie Snelling, Marie Snelling; PM Stephen Menzies)	Green	Amber	Green	Green	Green	Green	Green	50,000	175,000	Currently clarifying and finalising requirements with departments. Site visits have been set up to view the offerings from the four suppliers that we have been dealing with - all with a view to having final costing from suppliers by end Sept. A costed options paper from HFBP is due week beginning 4 October which will be used to finalise the business case which will now go to CMG on 2 November. Currently expecting project itself to be implemented April 2011, 1 month later than originally envisaged.
Report It! (Sue Harris; PM Stephen Menzies)	HOLD	HOLD	HOLD	HOLD	HOLD	HOLD	HOLD	Savings included in e-forms below	Savings included in e-forms below	Project Board reviewed draft solution proposal and customer journey. Recognising that this project has taken some time to get to this stage it was agreed that the project's priority and value for money be discussed with the leader before continuing to implementation. Also re-examining scope with a view towards extending functionality to mobile phones as well as the web. Currently on Hold pending confirmation of the anticipated announcement, due end Sept, from the Mayor of London regarding a pan-London rollout of Love Clean Streets.
My h&f Pre-Pay Card Sponsor: Jackie Hudson PM: Howell Huws	Green	Amber	Green	Green	Green	Green	Green	TBC	TBC	A 2 stage approach is being taken forward with an initial pilot to deliver some card functionality to meet the Leader's 100 day target followed by a larger, competitively tendered, project aimed at delivering all the facilities that will be required by h&f of a corporate card. Currently engaging with 4 service providers who are supplying us with details of what they can offer for the pilot. Benefits and cashable savings workshop due to be held on 23 Sept.
Billing and payments (Sponsor tbd; PM Claire Barrett)	Green	Green	Green	Green	Green	Green	Green	150,000	225,000	Payments: An analysis has been completed on the channels through which payments are made to h&f. A further piece of work is under way where we have asked departments to advise: 1) Whether there are any services that customers cannot currently pay for online that need to be added. 2) Whether any of the services will require any other payment functionality in order to migrate customers to cheaper channels. The information fed back from departments has been entered into a spreadsheet. We will take forward the necessary improvements with HFBP. Billing is more complex and a short-term secondee from Deloitte's was secured to focus on this area. A 15 day fact-finding exercise has been completed. This work is also of significant interest to the World Class Financial Management project and the findings have been shared with them. The implications of the findings were presented to CMG in September where the next steps were agreed. Rather than progress from purely a billing perspective it will be wrapped-up in an offer to services to review their costs to serve (access, delivery & payment). e-Billing will also form a part of Project Speed. Findings to also be shared with FSB.
Tell Us Once (Sponsor: Marie Snelling PM: Stephen Menzies)	Green	Green	Green	Green	Green	Green	Green	TBC	TBC	This is a strategic project that we have signed up to. It is a national programme and we are part of the 2nd wave. Project status was moved to On Hold following a government announcement that the Tell Us Once programme was undergoing central government review. Announcement stated that the decision on likelihood of funding being available will be taken in mid-August. The letter to Chief Executives on 14 September has since confirmed that the Efficiency and Reform Group (ERG) has provided formal approval for the programme to proceed. A revised timetable for the strategic IT solution is to be published as the delay in appraising the programme has had an impact on delivery dates.
Project Speed ('Life' - a secure digital letterbox) (Sponsor: Marie Snelling; PM: Claire Barrett)	Green	Green	Green	Green	Green	Green	Green	TBC	TBC	A report was discussed at EMT on 4 August and papers were presented to CMG in September where it was agreed that this is as an opportunity worth exploring. Marie Snelling to take it forward to Cabinet Briefing and to conduct further discussions with the I-Red Partnership (a wholly owned subsidiary of the Royal Mail Group Ltd). This will incorporate e-Billing which Claire Barrett is managing. Further meeting held with I-Red on 21 Sept.
Mobile technologies (Sponsor: Marie Snelling, PM: Claire Barrett)	Green	Green	Green	Green	Green	Green	Green	TBC	TBC	A piece of exploratory pre-work is currently being carried out with HFBP. This will examine what "offers" can be made to services re the use of SMS.

Project	Cost	Schedule	Benefits Realisation (Overall)	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	Target	Target	
										A resourcing plan has been developed for projects and key resourcing and funding gaps have been identified. These are now being addressed. A range of conversations and negotiations have been undertaken with AD Finance for departments, through DMTs and FSB to explain and agree departmental Customer transformation savings allocations.
e-Forms (Marie Snelling PM: Lee Maynard)	Green	Green	Green	Green	Green	Green	Green	50,000	75,000	An initial list of existing e-forms is held by Stephen Menzies. Resources to carry forward the project included in the programme resourcing requirements sent to Jane West.
Self/supported assessments (Sponsor: TBC PM: TBC)	Green	Green	Green	Green	Green	Green	Green	0	75,000	It will be explored further once the Improving the Customer Experience Online project has been completed.
Engagement and Consultation (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	The group has: <ul style="list-style-type: none"> Developed a new engagement and partnership strategy for the Council based around greater neighbourhood involvement.... due to go EMT in early September Engagement work/customer insight to be supported by new ward-based communications funded by local advertising New stakeholder e-newsletter to be launched in September, called 'Inside Track' Internal engagement due to be launched in September to support customer transformation, aligned with external messaging First draft of engagement toolkit completed - to be used across the Council from September
Corporate Workforce (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	<ul style="list-style-type: none"> LGC mini challenge reviewed - consideration being given to run as a 3 borough event next year Generic job descriptions - sub group met - visit planned to Portsmouth. This aims to help create greater flexibility and provide career development for staff. Supporting change programme piloted in RSD and CSD - good feedback. Buddy programme run for front line staff by front line staff being rolled out in RSD. Performance appraisal scores reviewed and indicate role for managers to be more challenging - consider review categories and move from 4 to 5. Consideration being given to the HR consequences of joint working at the October meeting.
Management development programme	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	Work on the 'role of the Hammersmith and Fulham manager' continues and will concentrate especially on what keeps the H&F manager motivated. The management development programme has commenced.
Total Reward project	Green	Green	Green	Green	Green	Green	Green	N/A	N/A	A Total Reward project in conjunction with the London Borough of Camden has been initiated with the aim of presenting the benefits of the Council's overall pay and benefits package to staff and prospective recruits in a coherent and organised way.

22 September 2010

**Strategic Regeneration Programme
Status Dashboard**

Programme Manager: tba

Summary Comments

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	Summary Comments
Developing h&f Decent Neighbourhoods (Regeneration) Strategy (Sponsor NJ, Project Lead ?)	Green	Amber	Green	Green	Green	Green	Green	The Local Development Framework (LDF) will be published in September 2010, evidence base being developed in response to high level of comments received. Likely to go out for consultation Autumn 2010. Jon Whitwell is retiring at the end of September, but is likely to be returning on a consultancy basis. His role in coordinating the programme is in the process of being clarified.
Area Opportunity Plans - Hammersmith (Sponsor NJ/NP / Project Leads Martin Miah, Juliemma McLoughlin)	Green	Green	Green	Green	Green	Green	Green	White City residents/stakeholders advisory group first meeting held on 11 August 2010 - further meetings being planned with expanded membership. The Leader has been briefed on the emerging OAPF in early July, further briefings planned for late August. OAPF public consultation planned from Oct to Nov 2010 - early resident drop-ins/exhibitions being organised for September. Shepherds Bush Market Planning Brief being updated following consultation. A viable regeneration scheme has been identified with the interested developer. Cabinet decision is due 14 October 2010.
Area Opportunity Plans - North Fulham, West Kensington and Earl's Court (Sponsor NJ/NP / Project Lead Martin Miah, Juliemma McLoughlin)	Green	Green	Green	Green	Green	Green	Green	Sir Terry Farrell and Partners have been appointed as masterplanners by the developer. They are discussing with the council and local residents the key concepts which will underlie development of the area. This process will be key to the council's decision in principle to participate or not in a comprehensive regeneration proposal.
Area Opportunity Plans - Riverside (Sponsor NP / Project Lead Philip Morris, Juliemma McLoughlin)	Green	Amber	Green	Green	Green	Amber	Green	The Transport Study will be reporting back in September 2010 and has assessed the quantum of new development that can be supported within the existing infrastructure and proposes a series of interventions required and costed for a higher quantum of new development at various density scenarios. A stakeholder workshop was held in July to commence consultation with relevant bodies, residents and businesses. A further workshop is planned for 28 September 2010.
Economic Development (Sponsor NJ, Project Lead Kim Dero)	Green	Green	Green	Green	Green	Green	Green	Project seeks to maximise employment opportunities for residents through better co-ordination and multi agency service integration, particularly with Job Centre Plus. Key achievements include <ul style="list-style-type: none"> • a successful pilot apprenticeship scheme at the Council offering 19 residents (17-24 years) an opportunity to gain NVQ2 Business Admin and paid employment (14 completed programme August 2010); • 7 Advanced Apprenticeships (NVQ3 Business Admin) commencing Sept 2010 • funding for the Work Matters lead officer and the successful development of an integrated LBHF/JCP service offer to be piloted at Hammersmith JCP from 1st October 2010. Project development includes successful bids for Future Jobs Funding which has seen 55 young people, previously unemployed for at least 6 months, working with the Council and 65 working with local 3rd Sector organisations.

22 September 2010

**Strategic Regeneration Programme
Status Dashboard**

Programme Manager: tba

Summary Comments

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	Summary Comments
Local Housing Company (Sponsor NJ, Project Lead Ken Glendinning)	Green	Green	Green	Green	Green	Green	Green	The Local Development Framework (LDF) will be published in September 2010, evidence base being developed in response to high level of comments received. Likely to go out for consultation Autumn 2010. Jon Whitwell is retiring at the end of September, but is likely to be returning on a consultancy basis. His role in coordinating the programme is in the process of being clarified.
Fulham Court Estates Renewal (Sponsor NJ, Project Lead: Angela O'Connor)	Green	Green	Green	Green	Green	Green	Green	Jan 2010 Cabinet approved Fulham Court Improvement Strategy: Phase 1 Physical Improvements recommending that work continue on the estates improvement strategy, in particular to review the location of the proposed children's centre following consultation with residents. March 2010 Cabinet approved report for an integrated children's centre and tenants hall into one building Public exhibition in Feb 2010 for residents to comment on preferred location and to indicate preferences for estate improvements. Location of new centre agreed and planning application to be submitted imminently, with a start on site in autumn.
Fulham Town Hall (Sponsor: NJ, Project Lead: Phillip Morris)	Green	Amber	Amber	Green	Green	Amber	Green	A report has been produced jointly between Strategic Regeneration and Property management to assess different options for development and disposal methods and estimates values. The town hall has now been included on the list of properties for consultation over possible disposal. a confidential soft market test is currently being undertaken by Property management and is due to report in early October.

20 Sept 2010

Programme Manager: Graeme Trott

Slicker Business

Overall Summary:

The World Class Financial Management project has presented its business case to EMT and is pressing ahead. Timescales are tight but the project is on track to deliver the planned savings for 2011/12.

The work being carried out as part of the Role of the Organisation project with regard to officer challenges on MTFs submissions has now largely been completed. A matrix of possibilities for future service and delivery models is being developed.

The Information Management project has been refocussed towards a Business Intelligence project that is being supported by Agilisys. The overall governance of the eDMS rollout is now likely to pass to SmartWorking.

An options paper will be going to EMT on 6 October in regard to the centralisation of performance, policy research & information functions. By the end of this calendar year EMT will also receive a business case covering proposals for reorganising admin functions.

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	
Collaborative working with other organisations through shared functions and efficient service design (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	Work in this area is currently being kept under review by the SP programme, although the likelihood is that it will become a separate programme when work across the 3 boroughs (h&f, K&C and Westminster) becomes more formalised. Various areas are currently being examined, including longer term areas such as IT and Corporate Finance and possibly more shorter-term areas such as Legal, HR, Business Transformation, Housing Benefits and other areas within h&f Direct.
Athena project (Finance Shared Services across London) Led by: Adam Evans / Caroline Wilkinson	Green	Green	Green	Green	Green	Green	Green	This is a Capital Ambition project aiming for standardisation of common processes and functions across all London authorities, to co-ordinate and join up the SAP, Agresso, Cedar and Oracle users in London to harness their purchasing power and to procure 1 or 2 managed/hosted Enterprise Resource Planning (ERP) software systems which can support the financial and human resource processes through a single supplier. h&f are currently carrying out a watching brief and will be taking a longer term view, i.e. in the context of our plans for collaborative working with neighbouring authorities. There have been no further meetings over the summer months but these will resume in October.
Reductions in the cost of support functions through shared functions (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	This is looking at areas including: admin, performance, policy research & information, procurement and internal audit: <ul style="list-style-type: none"> • admin: Richard George is now leading work in this area. Over the next few weeks the emphasis will be on confirming which staff are within scope of the project. Visits will take place to 3 other authorities who have re-structured their admin (Hounslow, Harrow & Hackney) and a private sector organisation. The plan is to submit a business case to EMT before the end of the calendar year. • performance, policy research & information: an options paper re the potential centralisation of staff working in this area will be going to EMT on 6 October. • procurement: for the moment our focus is on the Contract Review and Negotiation programme as reported elsewhere below. • internal Audit: service to be re-tendered - paper to Competition Board on 21 Sept.
World Class Financial Management (WCFM) Led by: Caroline Wilkiinson	Green	Green	Green	Green	Green	Green	Green	The business case for this project has now been presented and agreed. There are some concerns over whether the timetable is achievable but the project is pressing ahead and is on track to achieve the planned 2011/12 savings.

Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team	
Improve Business Intelligence across the organisation (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	Project has been re-focussed towards Business Intelligence rather than Information Management. The eDMS elements previously reported upon are now likely to move across to SmartWorking. Various meetings have taken place with Liz Constance and Graham Davies of Agilisys who are currently looking towards developing a scope and approach for the project which will go to EMT. The current aim is to have a draft ready for SB Board on 28 October.
Provide a benefits management function for the organisation's Transformation Portfolio (Overall Workstream)	Green	Green	Green	Green	Green	Green	Green	Liz Constance of Agilisys is currently examining this area and we are also talking to Alistair Cameron of PWC. We are using a variant of the in-house MTFS tracker for the current financial year. The bid to the Capital Ambition Board regarding the Verto tracker has been abandoned. .
Role of the Organisation (Overall Workstream)	Green	Amber	Green	Green	Green	Green	Green	MTFS submissions and officer challenges now largely completed. Martin Nottage is currently developing a matrix of possibilities of future service and delivery models that we may wish to pursue in regard to the role of the organisation.
Procurement (Overall Workstream, led by Francis Murphy)	Green	Green	Green	Green	Green	Green	Green	A briefing note was circulated in July setting out the Contract Review / Negotiation programme which also proposed refreshing the Market Testing programme. An update report was presented to Competition Board on 21 Sept showing the Top 10+ contracts in each department and the progress being made in engaging with suppliers. Competition Board requested that the Head of Procurement (Francis Murphy) plus the procurement relationship managers attend DMT's to further discuss the work and discuss the best approaches to be taken. As well as attempting to renegotiate on prices, departments will be encouraged to take a holistic approach and examine other areas such as reduced level of demand, streamlined contract management arrangements etc A Contract Managers Forum has been arranged for 19 October to which all Directors and Assistant Directors have been invited. As part of a reorganisation currently under consultation within FCS, the plan is for the procurement area come under Jackie Hudson's leadership from October.

16 September 2010

Project	Supporting Your Choice Programme							Programme Manager: Kay Reeve	Summary Comments
	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team		
Adult Social Care (ASC) Workstream - (John Chamberlain)		Amber							
Completion of the 100 Club.	Green	Green	Green	Green	Green	Green	Green	Evaluation findings and recommendations being built into the Customer Journey - preparations for roll out. This project is completed - except for reviewing activity (BAU) CLOSE	
Development of Support Planning Service (Day Services Review)	Green	Green	Green	Green	Green	Green	Green	Support Planning Service now live with 6 permanent staff members. Induction and initial training programme completed. CLOSE	
Review and implement Customer Journey	Green	Amber	Green	Green	Green	Green	Green	Preparations for "go live" on 1st October continue. Staff briefings completed. Fwi developments underway. Process, forms and letters signed off at ASC SYC board. Staff who have not participated in briefing sessions will be briefed through sweep up sessions. Detailed walk through/training sessions are currently happening with all staff impacted by changes. Floor walking support will be provided during roll-out. Working on monitoring mechanisms for management team and programme team. Letter has been sent to all service users outlining changes in process and services. Information handbook will also be available, in a clear easy to understand format, being reviewed and awaiting sign-off prior to design work.	
Implementation of Self Assessment / Resource Allocation System	Green	Green	Green	Green	Green	Green	Green	Resource allocation system (RAS) has been designed. The process has been proven through pilot work. RAS business questions have been merged into existing assessment and this has been built in Frameworki, with HFBP to deliver within FWi	
TCES Retail Model project	Green	Green	Green	Green	Green	Green	Green	Now in initiation phase, which will run until end of December, being supported by PM resource from DoH. Part of this phase is to revisit financial model to confirm efficiency savings from the project.	
Reablement service (development and implementation)	Green	Green	Green	Green	Green	Green	Green	The reablement service has been expanded to include anyone who is identified as needing home care support (previously the reablement service was focussed on people being discharged from hospital). Service went live on 1 May 2010. CLOSE	

16 September 2010

		Supporting Your Choice Programme						Programme Manager: Kay Reeve	Summary Comments
Project	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team		
Quality Commissioning and Procurement (QCP) - (Benedict Hefford)		Amber							
Market Management (lead Rachel Soni)	Green	Green	Green	Green	Green	Green	Green	Exrnal support has been commissioned from Sequena who have started work. Time limited piece of work with commissioners and providers to ensure that providers have a development plan to ensure readiness for changes in commissioning arrangements, and being able to provide services to individual purchasers and have a development plan based on an agreed template. Due for complete in December	
Universal Offer (Information & Advice)	Green	Amber	Green	Green	Green	Green	Green	Sue Beresford has taken over as lead in Sarah McClintons absence. Linking with WLA workshop in July to consider efficiency opportunities for procuring information web portal. Update 19th July 2010: SYC board made decision 15 Jul 10 to pursue development of web-enabled information via lbhf website. WLA development still an option.	
Carers Grant (review & development)	Green	Green	Green	Green	Green	Green	Green	Commissioner will prepare a proposal for Carers' grants process which will complete this project.	
Personal Health Budgets (Pilot)	Green	Green	Green	Green	Green	Green	Green	Care facilitators are undertaking baselining interviews with pilot project participants. Working on idnetifying suitable patients from long term illness client group. Scope remains on track. Sign up by end of financial year of all patients in.	
Brokerage service	Green	Green	Green	Green	Green	Green	Green	Decision at board to hold this piece of work until we have built our understanding of this role via our internal Support Planning Service. Update July 2010: To be reviewed at programme board at end 2010.	
Infrastructure - (Mark Jones)									
Contributions Review	Green	Amber	Green	Green	Green	Green	Green	Work underway to analyse areas of the charging policy - to understand what is related to process failure versus where a change in policy may be required. This work will be concluded during next reporting period. Update July 2010: Possible consultation being considered - decision will be made in August 2010. KR will update to us	

Criteria to determine Project Status							
Status	Cost	Schedule	Benefits Realisation	Quality	Vendor Issues	Stakeholder Satisfaction	Project Team
Green	On Budget and forecast to complete on budget.	On Schedule, projected milestone dates all OK.	No Current Issues re achieving benefits targets.	No Current Quality Issues.	No current vendor issues.	No current stakeholder issues.	No current project team issues.
Amber	Currently > 5%* over budget or Forecast > 5%* over budget at completion (* lower figure of 5% or £10K)	In jeopardy of missing a milestone date – recovery plan in place.	Minor problems known or projected in meeting agreed benefits targets – recovery plan in place.	Minor problems with meeting customer expectations re published quality and acceptance criteria – plan in place.	Minor vendor issues or dissatisfaction which can be addressed – plan in place.	Minor stakeholder issues or dissatisfaction which can be addressed – plan in place.	Some (non critical) team satisfaction issues – plan in place to address.
Red	Currently > 10%* over budget or Forecast > 10%* over budget at completion (* lower figure of 10% or £20K)	Has missed, or projected to miss key milestone. Note that this may be because of a dependency on another project.	Problems known or projected in meeting agreed benefits targets.	Major problems with meeting customer expectations re published quality and acceptance criteria.	Major vendor issue or dissatisfaction that will effect delivery dates, quality or costs.	Major stakeholder issue or dissatisfaction – this issues relating to achievement of benefits goals.	Critical project team issues that will effect delivery dates, quality or costs.
Black	Normal mitigation and management are not working to control cost.	Normal mitigation and management are not working to control or correct the project schedule.	Normal mitigation and management are not working to meet agreed benefits targets.	Normal mitigation and management are not working to produce acceptable quality.	Normal mitigation and management are not working to meet client expectations.	Normal mitigation and management are not working to meet client expectations.	Normal mitigation and management are not working to meet needs of team.

Overall project status colour is highest of individual Key Status Indicators (e.g. if 1 red, 1 amber, and 4 green, then overall project is red)