

Shadow Dorset Council

Date of Meeting	25 March 2019
Lead Member	Rebecca Knox, Leader, Shadow Dorset Council
Officer	Keith Cheesman, Programme Director
Subject of Report	Programme Highlight Report
Executive Summary	<p>This report provides an update on progress since the last Shadow Executive Committee meeting on 11 March.</p> <p>This is due to be the last meeting of the Shadow Executive Committee before the 1st April. A reserve date has been arranged for 16 April. Subject to that meeting going ahead, a final highlight report will be produced providing an overview of any remaining 'finish go live' activity, a close-down report on the programme controls (risks, issues and decisions) and a budget summary.</p>
Impact Assessment:	<p>Equalities Impact Assessment:</p> <p>None in relation to this report.</p>
	<p>Use of Evidence:</p> <p>This report has been written in consultation with Project Managers, Subject Matter Experts and other members of the Programme Team.</p>
	<p>Budget:</p> <p>The revised Programme budget was agreed at the 17 December 2018 Shadow Executive meeting.</p>
	<p>Risk Assessment:</p> <p>Having considered the risks associated with this decision using the LGR approved risk management methodology, the level of risk has been identified as Amber.</p>
	<p>Other Implications:</p>

	None identified.
Recommendation	That the Shadow Executive notes the progress made since the last Shadow Executive Committee meeting.
Reason for Recommendation	No decisions are required at this time in connection with this report.
Appendices	1. Programme Highlight Report
Background Papers	None
Officer Contact	Name: Keith Cheesman Tel: 01305 221227 Email: Keith.Cheesman@dorsetcc.gov.uk

1. Summary and Progress

- 1.1 The full highlight report is attached at Appendix 1. At the time of writing, overall status remains at amber, with significant progress being made in this final 2 weeks to finish the last remaining elements of the implementation plans.
- 1.2 Key achievements in the last period include:
- The new Dorset Council signage has started to appear on buildings and vehicles
 - There's been a step change in programme communications, with the 'fact of the day' counting down to 1 April, complemented by member and employee briefings and newsletters
 - 45 Equality Impact Assessment screening reviews or full assessments have been undertaken, and the cumulative action plan is developing
 - Over 8,000 employees have received their TUPE letters
 - The new Council Tax bills have been distributed, the culmination of all the work on budget and new branding coming together as the first 'visible to many' sign of Dorset Council coming into place
 - Training has been rolling out, particularly to employees working in finance teams
 - An interim intranet has been built and is ready for 'go-live'
 - 42 essential ICT day 1 network changes have been completed
- 1.3 The last reports have highlighted the challenges around the data disaggregation for Social Care case data and associated files. The risk associated with the work continues at amber, but significant progress continues to be made and the work is reported to be on-track..
- 1.4 Considerable work also continues on partnerships and contracts. The draft Memorandum of Understanding is being reviewed by the Monitoring Officers from both programme teams, and the legal workstream continues to review partnerships and contracts requiring action for day 1.

2. Risks and Issues

- 2.1 The key programme risk remains around the data disaggregation plan for social care data described above. The severity level however has been downgraded as a result of agreed ways forward to resolve the issues and migrate the data.
- 2.2 The overall number of risks is reducing, as would be expected at this stage of the programme. The Project Managers will close down the remaining risks after 1 April, or transfer them to the Dorset Council risk register as relevant.