

RCT Programme Project Objectives

Date: 16/06/20

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Service Plans Project

	Deliverable / Objective	Priority (Low/ Med/ High)	Estimated time to deliver (in months)	Estimated start date (month)
1.	<p>Create a comprehensive list of all services, for discussion by the Recovery, Change & Transformation Programme Board, provided by the Council that identifies:</p> <ul style="list-style-type: none"> (1) The current operational RAG status of each (2) The current level of demand vs pre-covid level of demand (3) Current staffing levels against establishment (4) Can additional staff be offered up for redeployment? Are additional internal redeployees needed? (5) Where services have been decommissioned, is there a business case for recommissioning them? If so, what is it? If not, what needs to be actioned for an orderly wind-up? (6) Where services have not been decommissioned, how will they be different in the future or will they be the same? 	High	1-2	April
2.	Once review of service plans are completed, review and if necessary, revise all recovery projects to check all areas are covered.	High	0-1	May/June
3.	Revised Service Plans	Medium	4	June
4.	A new Corporate Strategy for Waverley	High	4	June

People and Staff Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1.	1-page SWOT analysis with Portfolio Holder Engagement.	High	0-1	May
2.	Establish a set of principles and values that will guide both our short term and longer term return to a 'new normal' working environment for staff.	High	0-1	May
3.	<p>Preparing and implementing a healthy, safe and positive return of staff and councillors into the office.</p> <p>The plan will seek to limit the risk of infection, support wellbeing and create a positive workplace culture that sets the scene for our longer term HR recovery strategy.</p>	High	0-1	May
4.	<p>Create a plan for managing the transition to a new normal in the medium and longer term.</p> <p>This work stream will support the shift to a new way of working that ensures we are better prepared for a second coronavirus wave / new pandemic and will also accelerate business transformation.</p>	Medium	4	June
5.	Support organisational change and HR activity required to bridge our new budget gap, in particular: restructures; redeployment; and redundancies.	Medium	4	June
6.	Deliver an expanded wellbeing programme for both staff and councillors.	High	12	May

Agile working and IT Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)	Anticipated Finish date
1.	1-page SWOT analysis with Portfolio Holder engagement	High	1	May	May 2020
2.	Finalise corporate IT Strategy including updates in light of learning from CoVid emergency	Medium	3	Underway	July 2020
3.	Agree digital transformation policy/delivery model with Annie Righton	High	9	June 2020	July 2020
4.	Agree low code development schedule with Annie Righton (?)	High	3	Underway	June 2020
5.	Develop remote working strategy/policy (having synergy with Inspection/Enforcement & Building Control Business Transformation work-stream)	Medium	6	Underway	September 2020
6.	Develop IT infrastructure to support the remote working policy	Medium	3	November 2020	January 2021

Governance & Decision Making Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1.	1-page SWOT analysis with Portfolio Holder engagement.	High	1	May
2.	Revise the Executive Forward programme	High	1	May
3.	Implement phase 1 of agreed remote meetings schedule: Exec, Standards, Extraordinary Council, Planning, priority O&S, Audit	High	3	May
4.	Implement phase 2 of agreed remote meetings schedule (widened schedule)	Medium	3	August
5.	Pre sunset clause review – do any of the temporary governance arrangements need to be extended / changed?	Medium	2	September
6.	<p>Implement (if necessary) phase 3 of remote (or partially remote) meetings schedule if normal business has not been resumed.</p> <p>This phase may also include continuing to allow remote attendance for other reasons during the period the regulations allow for (especially if it seems remote attendance will be allowed in future in non-emergency situations)</p>	Medium	6	November
7.	<p>Re-convene and complete the existing Governance review, taking account of how things changed in terms of both governance and culture as a result of the pandemic.</p> <p>This may also take account of governance changes required as a result of other recovery work streams.</p>	Medium	9	August

Future Office Requirements Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1	1-page SWOT analysis with Portfolio Holder engagement.	High	1	May
2	Identify and agree options for The Burys and associated sites	High	1-2	May
3	Identify office requirements in terms of work-spaces and other facilities to be part of the new development (or moved off-site)	High	3	July
4	Consult with existing tenants and develop a leasing strategy/policy for the future	Medium	6	September 2020
5	Identify/acquire/develop local remote sites in conjunction with the Inspection//Enforcement Business Transformation work-stream	Medium	6	September 2020
6	Identify the IT and Facilities infrastructure to support the new model	Medium	3	September 2020

Finance Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1	Assist all HoS to develop action plans to reinstate all Covid related negatively impacted income streams.	High	1 month for the plans to be agreed	May
2	Develop an emergency budget and options to resolve the 2020/21 projected budget deficit.	High	1 month	June
3	Revise the MTFP assumptions and risk assessment, base budget adjustments and MTFP action plan targets informed by the recovery programme outcomes and objectives 1 and 2.	High	5 months to complete a draft in Sept, pending central gov funding consultation	Started
4	Revised 2020/21 based upon monitoring and 19/20 outturn and develop the 2021/22 budget reflecting objectives 1,2,3.	High	2 months for 2021 revised and 2 months 2021/22 consecutively	July

Corporate Projects Review Project

	Deliverable / Objective	Priority (Low/Med/High) (High to be completed within the first 3 months)	Estimated time to deliver (in months)	Estimated start date (month)
1	1-page SWOT analysis with Portfolio Holder engagement.	High	0-1 month	May
2	Review and consolidate one consistent Corporate Projects list detailing the allocated financial commitments.	High	0-1 months	May
3	Update from Project Leads on Corporate Projects Register in line with new priorities by working with existing Project Managers	High	0-1 months	May
4	Assessment and prioritisation of projects against corporate priorities / agreed criteria ahead of the corporate priorities being re-agreed : Deliverability Impact of stopping Financial & Resource Implications Political Will	High	1-2 months	June / July
5	Creation of corporate project list with recommendations to either: Commit Pause Cancel	Med	1 month	July / August
6	Project list to be approved / amended by Programme Board, Executive / Council as required – in line with Council / Decision making process.	Med	3-4 months	Oct - Nov
7	Communication plan agreed for each project to update key stakeholders on next steps e.g. Project Teams, Community groups	Med	1 month	Sept

Housing Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1	1-page SWOT analysis with Portfolio Holder engagement	High	1 month	May 2020
2	Maximise rental income (support tenants in prioritising rent payments, signpost to benefits, agree repayment plans and consider legal action)	High	11 months annual rent collection until March 2021	April 2020
3	Let homes (complete works on backlog of homes and recommence choice based lettings)	Medium	12 months to clear backlog and return to BAU	May 2020 "essential moves"
4	Reinstate responsive repairs and H&S/compliance works (inc Blunden Court works)	High	12 months to clear legacy works, backlog and return to BAU	Dependent on gov guidelines June 2020
5	Re/commence capital works programme (complete backlog of works, prioritise and programme on hold/ new requests)	Medium	12 months to clear on hold works and return to BAU	Dependent on gov guidelines June 2020
6	Maintain development programme for new homes	Medium	11 months annual development programme	April 2020

Economic Recovery Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1	Undertake early SWOT analysis of the Economic Delivery project strand	HIGH	1	MAY/JUNE
2	Develop and adopt interim Covid-recovery focused Action Plan for Economic Development Strategy (to cover next 12 months) –including SMART targets for more immediate task and finish actions	HIGH	2-3	JUNE
3	Temporary restructure of Economic Development Team to re-purpose and resource it to be able to respond more effectively to Covid emergency – including focused administrative support and potentially additional officer(s) in short term	HIGH	1-2	JUNE
4	Develop Collaboration Strategy for building and enhancing links with other authorities and partners (e.g. Inward Investment Coordinator at SCC, Business South EM3 LEP) avoiding duplication of effort and ensure value for money.	MED	3-6	JUNE
5	Develop/purchase CRM system and robust database of Waverley businesses to enable better understanding of our exposure to economic impacts of Covid-19 and enable detailed, in-depth market sector analysis.	MED	2-3	JULY
6	Supporting the local workforce – providing or sourcing retraining and upskilling opportunities, including online training offering and dedicated library of resources.- links to Waverley Training Services, Job Clubs, etc.	MED	6	JULY
7	Revisit content and focus of Waverley for Business website to ensure strategic approach towards local economic recovery	LOW	6-12	AUGUST
8	Develop and publish updated Economic Development Strategy and Action Plan (longer term Strategy)	LOW	12	JAN 2021

Community Resilience Project

	Deliverable / Objective	Priority (Low/Med/High)	Estimated time to deliver (in months)	Estimated start date (month)
1	1-page SWOT analysis with key stakeholders and Portfolio Holder engagement.	High	1 month	May
2	Create a plan to continue implementing the successful interventions in the short term.	High	1 month	May
3	Carry out a review and evaluation of the successes of the community involvement in the response.	Medium	3-6 months	June
4	Create a long term plan for community engagement and partnering that utilises the successful measures implemented during the pandemic.	Medium	3-6 months	Aug
5	Seek Council approval to update corporate priorities to include the measures developed in this project.	Medium	Side by side	The process will probably start when O&S Working group resumes
6	1-page SWOT analysis with Portfolio Holder engagement	High	TBC	TBC