

## ANNEXE 1

### Objectives and tracked progress

To note that those objectives that are blue are complete. Green means the objective is on track, amber is a warning that the objective is close to requiring to be completed, red is off track and not completed in time.

#### SERVICE PLANS:

OBJECTIVE	TIMELINE	% COMPLETE
Review Service Plans	April - May	100%
Once review of service plans are completed, review and if necessary, revise all recovery projects to check all areas are covered - CHECK POINT	May - June	100%
Revise Service Plans - Exec sign off in October and then return to usual quarterly reporting (revised to December)	June – December (adjusted from October finish)	20%
A new Corporate Strategy for Waverley	August – December (adjusted from September finish)	35%

#### PEOPLE & STAFF:

OBJECTIVE	TIMELINE	% COMPLETE
Establish a set of principles and values that will guide both our short term and longer term recovery	May	100%
Preparing and implementing a healthy, safe and positive return of staff and councillors into the office. Implemented 27/07.	May - June	100%
Create a plan for managing the transition to a new normal in the medium and longer term (working from home safely policy)	June - September	25%
Support organisational change and HR activity required to bridge our new budget gap	June - September	25%
Deliver an expanded wellbeing programme for both staff and councillors.	May 2020- May 2021	30%

**AGILE WORKING & IT (part of Business Transformation Board):**

<b>OBJECTIVE</b>	<b>TIMELINE</b>	<b>% COMPLETE</b>
Finalise corporate IT Strategy including updates in light of learning from CoVid emergency	December (adjusted from July finish)	80%
Agree digital transformation policy/delivery model	June-July	100%
Agree low code development schedule (working document)	April-June	100%
Develop remote working strategy/policy (having synergy with Inspection/Enforcement Business Transformation work-stream)	April-September	30%
Develop IT infrastructure to support the remote working policy	November – January	0%

**GOVERNANCE & DECISION MAKING:**

<b>OBJECTIVE</b>	<b>TIMELINE</b>	<b>% COMPLETE</b>
Revise the Executive Forward programme	May	100%
Implement phase 1 of agreed remote meetings schedule: Exec, Standards, Extraordinary Council, Planning, priority O&S, Audit	May-July	100%
Implement phase 2 of agreed remote meetings schedule (widened schedule)	August-October	50%
Pre sunset clause review – do any of the temporary governance arrangements need to be extended / changed? Standards Committee in September and review in November	September - October	0%
Implement (if necessary) phase 3 of remote (or partially remote) meetings schedule if normal business has not been resumed.	November – April	0%
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	August - April	0%

**FUTURE OFFICE REQUIREMENTS (part of Business Transformation Board):**

<b>OBJECTIVE</b>	<b>TIMELINE</b>	<b>% COMPLETE</b>
Identify and agree options for The Burys and associated sites – Note that this is now part of the Property & Investment Board.	May- June	100%
Identify office requirements in terms of work-spaces and other facilities to be part of the new development (or moved off-site) - <i>including lessons learned and feedback from home working during lockdown</i> –	July-September	100%

Business Transformation project		
Consult with existing tenants and develop a leasing strategy/policy for the future – <i>Note that this is now part of the Property &amp; Investment remit.</i>	September – February	0%
Identify/acquire/develop local remote sites in conjunction with the Inspection//Enforcement Business Transformation work-stream - Enforcement & Inspection project	October – March '21	0%
Identify the IT and Facilities infrastructure to support the new model – Business Transformation element	September – November	0%

### **FINANCE:**

<b>OBJECTIVE</b>	<b>TIMELINE</b>	<b>% COMPLETE</b>
Assist all HoS to develop action plans to reinstate all Covid related negatively impacted income streams.	May- June	100%
Develop an emergency budget and options to resolve the 2020/21 projected budget deficit	June	100%
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	June – October	20%
Revised 2020/21 based upon monitoring and 19/20 outturn and develop the 2021/22 budget reflecting objectives 1,2,3	Feb 21	On track

### **CORPORATE PROJECTS:**

<b>OBJECTIVE</b>	<b>TIMELINE</b>	<b>% COMPLETE</b>
Review and consolidate one consistent Corporate Projects list detailing the allocated financial commitments.	May	100%
Update from Project Leads on Corporate Projects Register in line with new priorities by working with existing Project Managers	May	100%
Assessment and prioritisation of projects against corporate priorities / agreed criteria ahead of the corporate priorities being re-agreed	June – July	100%
Creation of corporate project list with recommendations to either: Commit, Pause, Cancel	July-August	80%
Project list to be approved / amended by Programme Board, Executive / Council as required – in line with Council / Decision making process.	October – November	0%
Communication plan agreed for each project to update key stakeholders on next steps e.g. Project Teams, Community groups	September – November	0%