

Appendix 3 - Cross Cutting Enforcement Programme – High Level Programme Plan

Phase Title	Deliverables	Deadline/ Timescale	Update
1. Programme Initiation and scope	Commence fact finding in preparation for scoping report and definition phase <ul style="list-style-type: none"> - Commence engagement with Key stakeholders (Members, CD's, AD's, HOS) - Collate current change plans - Capture business plans, strategies etc. 	Oct – Dec 2014	Commenced Oct 2014
	Appoint Programme Manager	Oct 2014	Programme Manager appointed Nov 2014
	Prepare scoping report including: Initial gap analyses of services, Financial position, Programme organisation and governance and Programme objectives	Oct 2014	Drafted and completed Oct 14
	Programme scope reported to HMT	Oct 2014	Approved at HMT 14 Oct 2014
	Programme scope reported to Cabinet/HMT	Nov 2014	Approved at Cabinet HMT 8 Dec 2014
	Engage with Members and establish Members steering board	Dec 2014	Initial board membership established, TOR created – First meeting undertaken 3 Feb 2015 and further monthly meetings established
	Establish programme boards/groups	Dec 2014	Initial board membership established, TOR created – First meeting undertaken 29 Jan 2015 and further monthly meetings established
	Phase complete	Dec 2014	Phase Complete
2. Programme definition phase	Commence Phase 2	Dec 2014	Commenced 9 Dec 2014
	Engage with services to establish: Structures, budgets, service plans, Analysis of service demand, savings achieved and impact of further savings, Productivity, Statutory and discretionary services and priority assigned, Horizon scan and other impacts	Dec/Jan 2015	Series of meetings undertaken with internal stakeholders. Service feedback questionnaire submitted to services and feedback provided
	Research and benchmarking	Dec/Jan 2015	Completed high level research and benchmarking
	Gap analyses and development of future "blueprint"	Jan 2015	Complete
	Target operating model developed	Jan 2015	Developed and shared
	Benefits mapped, aligned to outcomes and benefits profiles completed	Jan 2015	Draft complete and shared
	Stakeholder engagement and communications plan developed	Jan 2015	Complete (Ongoing updates – board)
	Identification of potential high level quick wins	Jan 2015	Completed Feb 15
	Fast Track projects - action plans developed with services and commence actions	Mar 2015	4 Selected Quick Wins
	Major and minor change projects identified	Feb 2015	Identified – PIDs to be produced post completion of this phase.
	Complete Definition report - summarising the findings from phase 2 and establishing the basis for progression in phase 3.	Feb 2015	Revised to Jun 15
	Project leads identified and assigned	Mar 2015	Complete

	Phase complete	Mar 2015 (Revised to Jun 15)	Phase Complete
3. Design, Delivery and Implementation phase	Project business cases/PIDs developed	Jun 2015	Complete
	Project plans developed and incorporated into programme plan and Actions Commence <ul style="list-style-type: none"> - Detailed work expected on structure in response to model design - Deep dive into selected services, end to end reviews and business process redesign 	Jun 2015	Complete
	Draft Integrated Enforcement Policy/Strategy developed	Sept 2015	
	Draft Structure Produced	Sept 2015	
	Delegated Powers Report – Structure, Service Plans and Changes	Oct 2015	
	Commence change and implementation process	Nov 2015	
	Integrated Enforcement Policy/Strategy reported to HMT/Cabinet HMT	Nov/Dec 2015	
	Integrated Enforcement Policy/Strategy reported to committee	Dec 2015	
	New operating model launch/live	May 2016	
	Phase complete	May 2016	The phase is progressing to plan
4. Evaluation phase and the future	Evaluation of operation post implementation <ul style="list-style-type: none"> - Bedding in - Performance 	Q1/Q2 2016/17	
	Report progress to Cabinet/HMT and Programme Closure (hand over to BAU)	Jul 2016	