

JUNE 05 – COPELAND IMPROVEMENT PLAN PROGRESS TO DATE

Ref: 0312		Project Manager:	Jane Salt
REVENUES & BENEFITS CHANGE PROGRAMME			
ACHIEVEMENTS SINCE LAST REPORT:			
<ul style="list-style-type: none"> Final data cut completed prior to Academy go-live date BFI Inspection team presentation to Members BFI action plan drafted Bespoke Customer Services training delivered Benefits backlog cleared Academy familiarisation, prior to go live, completed Year end processes successfully completed in test Academy sign off approval to go live Project Board approval to go live on 15 March (revised date) 			
MILESTONES:			
Mar 04	Staff reshuffle (Benefits)		<i>Complete</i>
Mar 04	Training & Training Needs Analysis (Benefits)		<i>Complete</i>
Mar 04	Operational Support (Benefits)		<i>Complete</i>
Mar 04	Performance Management Framework (Benefits)		<i>Complete</i>
Apr 04	IT Systems Award and Contract.		<i>Complete</i>
May 04	Reconciliation (Benefits)		<i>Complete</i>
Aug 04	Anite EDMS 'go live'		<i>Complete</i>
Sep 04	Business Process Review		<i>Complete</i>
Dec 04	Academy end-user training		<i>Complete</i>
Dec 04	Management Development (to recommence Apr 05)		<i>Complete</i>
Jan 05	Finalise action plan arising from BFI inspection		<i>Complete</i>
Mar 05	BFI presentation, and Management Action Plan, to Executive		<i>Complete</i>
Mar 05	Final training		<i>Complete</i>
Mar 05	Academy Revenues & Benefits (inc. Fraud) 'go live'		<i>Complete (except fraud)</i>
Mar 05	Go live floor walking support		<i>Complete</i>
Mar 05	Update Performance Standards gap analysis		<i>Complete</i>
Mar 05	Business continuity planning		<i>Ongoing</i>
Mar 05	Up-rate and recalculate benefit entitlement for 2005/6		<i>Complete</i>
Mar 05	Complete Council Tax Billing for 2005/6		<i>Complete</i>
Apr 05	Review BVPI performance against Upper Quartile		Postponed until work level reduced. Further TNA to be arranged
Apr 05	Recommence management development		

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ISSUES & RISKS			
Description	Impact	Action	
ISSUES			
Backlog created during downtime and whilst staff getting to know the system	Delay in paying HB/CTB	Prioritised the work as well as giving staff clear guidance and tasks. Additional floor walking/training assistance given.	
RISKS			
Resources in IT available to write interfaces between Academy & other council systems	May impact on ‘go live’ date; high impact; medium likelihood	Still requires input from IT resource until all problems sorted	
Capacity within IT to support project	May impact on ‘go live’ date; high impact; high likelihood		
Key appointment to new structure delayed	Lack of managerial capacity to drive forward change programme	Executive approval sought to fast track recruitment. Look to extend the retention of existing change programme.	
COMMENTS:			
1. With the exception of the BVPI data and the management development training there are no other actions outstanding. Both of these items are covered in the BFI action plan.			