

Reporting Month	March	Status	Red	Amber	Green	Total	DOT	Start-Up (SU)	Delivery (DL)	Closure (CL)	Transformational Fund					Balance (£)
											Budget (£)	Forecast (£) 13/14	Forecast (£) 14/15	Forecast (£) 15/16	Total Forecast (£)	
T&I Board Date	10-Apr-14	Projects	0	2	9	11	↑	9	1	1	£3,055,710	£849,499	£947,629	£136,000	£1,933,128	£1,122,582

Cross Cutting

CC #	Project	Project Sponsor	Senior Responsible Officer	Priority	Next Gate	RAG/Percentage complete				Status				Trans Fund Budget	Savings			ROI		
						H - L	G0 - G5	25%	50%	75%	100%	T	C		D	B	P	R	O	P
1	HR Transformation	Mark Heath	Mike Watts	H	G2	G				G	G	G	G	£120,000	Business Case being finalised					
2	Smarter Procurement	Mark Heath	John Spiers	H	G1	G				G	G	G	G	£140,000	Scoping underway					
3	Customer First	Andy Lowe	Rob Harwood	H	G1	G				G	G	G	G	£0	Scoping underway					
4	Business Support	Suki Sitaram	Rob Harwood	H	G2	G				G	G	G	G	£146,807	Financial work being undertaken					
5	Strategic Asset Management	Mark Heath	John Spiers	H	G1	G				G	G	G	G	£0	Scoping Underway					

CC #	Project	Gateway Timetable				Project category					Dates		FY 2013/14				FY 2014/15				FY 2015/16				FY 2016/17											
		G2		G5		MA	RR	CR	IG	PI	Start	End	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4								
		Planned	Actual	Planned	Actual																															
1	HR Transformation	Apr-14		Dec-15				√		√	Feb-14	Oct-15																								
2	Smarter Procurement							√		√	Oct-13	TBC																								
3	Customer First							√		√	Jun-13	TBC																								
4	Business Support	May-14		Jun-15				√		√	Nov-13	Apr-15																								
5	Strategic Asset Management							√		√	Feb-08	TBC																								

People

PE #	Project	Project Sponsor	Senior Responsible Officer	Priority	Next Gate	RAG/Percentage complete				Status				Trans Fund Budget	Savings			ROI		
						H - L	G0 - G5	25%	50%	75%	100%	T	C		D	B	P	R	O	P
1	Housing Services	Alison Elliott	Nick Cross	H	G2	G	G			G	G	G	A	£75,000	Business Case being finalised					
2	Children's Services	Alison Elliott	Theresa Leavy	H	G2	A	A			A	G	G	A	£475,200	Business Case being finalised					
3	Adult Services	Alison Elliott	Helen Woodland	H	G2	A	A			A	G	A	A	£75,000	Business Case being finalised					
4	Joint and Integrated Commissioning	Alison Elliott	Stephanie Ramsey	H	G4	G	G			G	G	G	G	£0	Contracts being reviewed					

PE #	Project	Gateway Timetable				Project category					Dates		FY 2013/14				FY 2014/15				FY 2015/16				FY 2016/17										
		G2		G5		MA	RR	CR	IG	PI	Start	End	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4							
		Planned	Actual	Planned	Actual																														
1	Housing Services	Dec-13		Apr-14		Jun-15			√		√	Jun-13	Apr-15																						
2	Children's Services	Dec-13		Apr-14		Jun-15			√		√	Jun-13	Apr-15																						
3	Adult Services	Dec-13		Apr-14		Jun-15			√		√	Jun-13	Apr-15																						
4	Joint and Integrated Commissioning					Jun-15			√		√	Apr-12	Apr-15																						

Place

PL #	Project	Project Sponsor	Senior Responsible Officer	Priority	Next Gate	RAG/Percentage complete				Status				Trans Fund Budget	Savings			ROI		
						H - L	G0 - G5	25%	50%	75%	100%	T	C		D	B	P	R	O	P
1	Waste	Stuart Love	Jon Dyer-Slade	H	G5	G	G			G	G	G	G	£0	Implementation being delivered					
2	Libraries Transformation	Stuart Love	Mike Harris	H	G1	G				G	G	G	G	£0	Scoping underway					

PL #	Project	Gateway Timetable				Project category					Dates		FY 2013/14				FY 2014/15				FY 2015/16				FY 2016/17									
		G2		G5		MA	RR	CR	IG	PI	Start	End	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
		Planned	Actual	Planned	Actual																													
1	Waste	N/A		N/A		May-15			√	√	√	Oct-12	Mar-15																					
2	Libraries Transformation					Jun-15			√		√	Jan-14	Apr-15																					

Key

Gate (SU - G0, G1, G2; DL - G3, G4; CL - G5) DOT - Direction of Travel								Project status		RAG status			Savings			
G0 - Need	G1 - Assessment	G3 - Initiation		G5 - Closure		RR - Risk reduction	CR - Cost reduction	IG - Income generation	PI - Performance improvement	T - Timescale	D - Deliverables	Red	Amber	Green	P - Pessimistic	O - Optimistic
	G2 - Justification	G4 - Implementation		MA - Mandatory						C - Cost	B - Benefits	Off target	Deteriorating	On target	R - Realistic	