

Appendix 3: Programme Approach Gantt Chart:

Key stage	Activity	Timescale	23/24				24/25				25/26			
			Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Mobilisation	· Establish governance and programme controls	Feb 23 to May 23 (4 Months)	■	■										
	· Procure technical partner and transformation capacity		■	■										
	· Source internal enabling resource		■	■										
Technology change	· Establish new council O365 tenancies	Jun 23 to Aug 24 (12 to 15 months)			■	■	■	■	■					
	· Begin preparations for system consolidation and decommissioning					■	■	■						
Workforce change	· Engagement with workforce & trade unions on approach and disaggregation criteria	Feb 23 to Sept 24 (21 months)	■	■	■	■								
	· Disaggregation process					■	■	■						
	· Reconfiguration of retained shared service						■	■	■					
Formalisation	· Soft Launch of the Hybrid Model	Sept 24 to Mar 25 (6 months)								■				
	· Formal disaggregation of staff										■			
	· Drafting of shared service agreements to reflect new arrangements									■				
	· Agreement of revised shared service agreements										■			
Benefits realisation managed by individual councils	· Workforce reconfiguration	Jan 25 to Jun 25 (6 months)										■	■	
	· Implementation of new ways of working												■	■
	· Additional rationalisation of systems and decommissioning with in existing plans	Jan 25 to Mar 26											■	■
	· Optimised retained shared service												■	■
			23/24				24/25				25/26			
Programme Costs Profile £000			2,475				2,635				Utilising new teams and existing budget provision			

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