

Q1 BUSINESS PLAN WORKSTREAM PROGRESS REPORT

Workstream	Sub-section	Comments
Executive Summary & Cross Cutting Themes	Executive Summary	Overall the Chamberlain's Department has made good progress on its business plan with key programmes moving forward and on track as below. More work is to be done on the benefits realisation of programme SAPphire but this is underway.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme :01. EEDI	Our EEDI Group continues to meet regularly To better our EQIA understanding key individuals will be encouraged to complete training while all will be invited to do the course. Under our training and development programme all training is offered to all with equal opportunities for everyone. At our next all staff call we will be inviting one of the Staff networks to come and introduce themselves and the work that they do.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme: 02. Transformation	Programme SAPphire (ERP) completed the build and testing for the first deliverable; the learning management system. However the project team are continuing hyper care before transitioning back to HR for BAU, this has impacted the full benefits realisation. More work is to be completed on this in quarter 2. Work continues the design of the chart of accounts for the new SAP system. Elements of the DDaT Strategy are being delivered through repurposing existing resources and there are discussions around accelerating delivery through use of transformation funding. Savings have been made from our mobile phone contracts and this was repurposed to hire additional resource.
Executive Summary & Cross Cutting Themes	Cross-Cutting Theme: 03. Risk and Interdependencies	Risks are reviewed on a monthly basis good progress is being made on ensuring records are completed in full. Risks are reported to appropriate committees regularly. In the next quarter a risk appetite session is to be held with risk owners.
Workstream: 01. ERP Programme	RAG Status	AMBER
Workstream: 01. ERP Programme	Performance Measure: 01. Implementation of learning, performance and recruitment module	System went live 09/06/2025
Workstream: 01. ERP Programme	Performance Measure: 02. Implementation of HR and payroll module	To be measured in Q3
Workstream: 01. ERP Programme	Performance Measure: 03. Implementatoion of Finance and Procurement module	To be measured in Q4
Workstream: 01. ERP Programme	Workstream Assessment	The first wave of Programme SAPphire (SuccessFactors) has gone live, introducing new modules for e-learning, performance management, and recruitment. The project team provided hyper care for a period of one month following the launch, the services have transitioned to business as usual, with recruitment due to transition in July. Ongoing support from ERP HR subject matter experts will continue throughout the implementation. The handover includes the Benefits Realisation plan which will be owned by the new People Director to ensure delivery of the long term benefits of ERP SuccessFactors.
Workstream: 01. ERP Programme	Next Steps	Certain areas such as the schools and the police, have not fully implemented Wave 1. Discussions are ongoing to prepare these teams for the on-boarding process.
Workstream: 02. Training and Development	RAG Status	GREEN
Workstream: 02. Training and Development	Performance Measure: 01. Increase % of staff qualified or working towards a professional qualification	To be measured in Q4
Workstream: 02. Training and Development	Performance Measure: 02. Competency Framework Completed for all teams	To be measured in Q4
Workstream: 02. Training and Development	Performance Measure: 03. Relevant staff completed green book training	To be measured in Q4

Workstream: 02. Training and Development	Workstream Assessment	Good progress is being made on this workstream with lots of actions being undertaken by the group including lunchtime learning sessions. Training plans are being developed but these need to be reviewed to ensure synergies across the departments.
Workstream: 02. Training and Development	Next Steps	Training plans to be collated, comms plan for the Learning and Development group to be implemented.
Workstream: 05. DDaT Strategy	RAG Status	AMBER
Workstream: 05. DDaT Strategy	Performance Measure: 01. 10% increase in customer satisfaction	-7.50%
Workstream: 05. DDaT Strategy	Performance Measure: 02. 50% increase in Major Incident actions closed within 3 months of identification	N/A - there were no Major Incidents
Workstream: 05. DDaT Strategy	Performance Measure: 03. 10% increase in decisions made utilising our Data Platform	Data platform still in development due to resource restrictions
Workstream: 05. DDaT Strategy	Performance Measure: 04. 25% increase in use of automation tools	38% Increase
Workstream: 05. DDaT Strategy	Performance Measure: 05. 50% increase in time saved through automation	33.55% Increase
Workstream: 05. DDaT Strategy	Performance Measure: 06. 10000 hours of digital skills completed across the organisation	3240 hours completed
Workstream: 05. DDaT Strategy	Workstream Assessment	We are hoping to accelerate the delivery of this through the use of transformation funding. Additional resources have been hired through utilising savings on our mobile sim contract to hire additional resource.
Workstream: 05. DDaT Strategy	Next Steps	Hiring of additional data resource using savings on the mobile contract to pay for within budget.
Workstream: 10. PSTN Switch Off Programme	RAG Status	GREEN
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 01. Audit 100% of CoL analogue connections are ceased or replaced with a suitable IP-based solution by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 02. Ensure 100% analogue connections are ceased or replaced with a suitable IP-based solution by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 03. Replace 100% of equipment, assets, or components not compatible with IP by January 2027	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 04. Complete PSTN replacement with less than 1% disruption for users	To be measured Jan 2027
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 05. Engage and inform 100% stakeholders throughout the project lifecycle to maintain transparency and alignment with objectives	100%
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 06. 100% of existing systems and future technologies, validated through testing and stakeholder sign-off	100%
Workstream: 10. PSTN Switch Off Programme	Performance Measure: 07. Adhere to 100% of regulatory requirements and industry standards throughout the transition process, with compliance audits conducted at key project milestones	100%
Workstream: 10. PSTN Switch Off Programme	Workstream Assessment	Workstream is on track
Workstream: 10. PSTN Switch Off Programme	Next Steps	N/A workstream is on track