BCP Council's Transformation
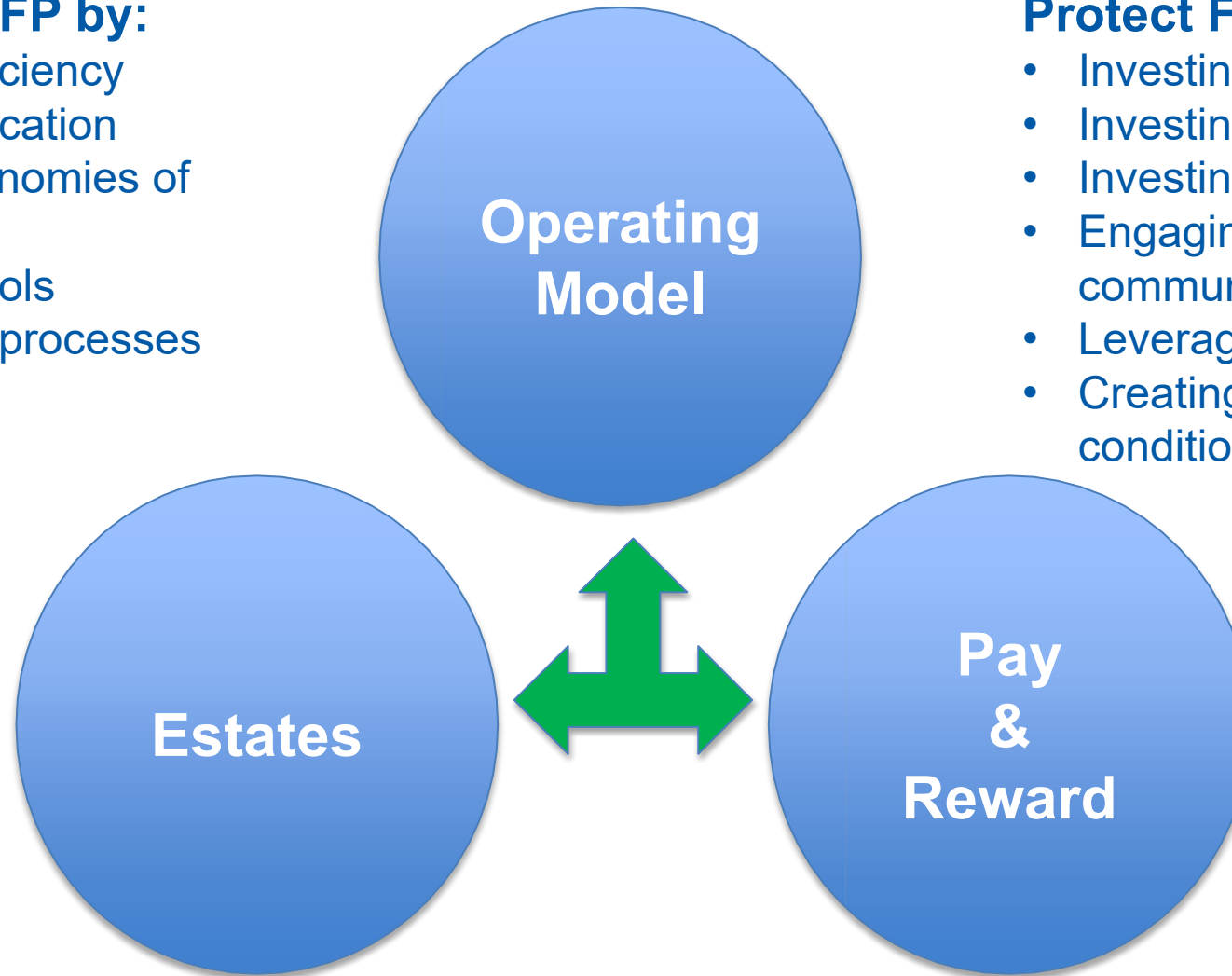
Update to Corporate & Community Scrutiny Committee
May 2022

Julian Osgathorpe

The Overall Transformation Programme

Support the MTFP by:
- Removing inefficiency
- Removing duplication
- Leveraging economies of scale
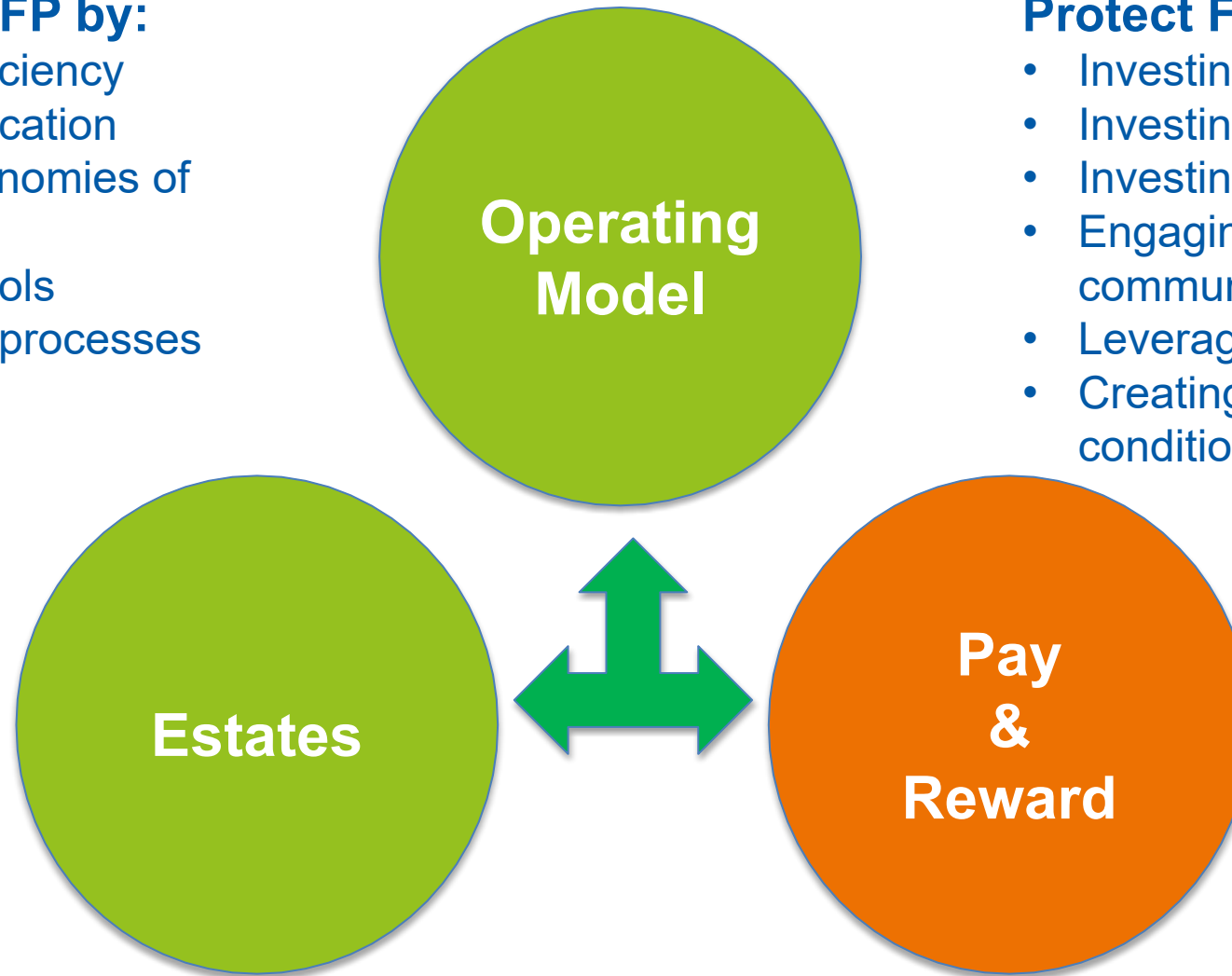- Improving controls framework and processes

Protect Frontline Services by:
- Investing in Technology
- Investing in Data & Insight
- Investing in new ways of working
- Engaging & Empowering our communities
- Leveraging our partnerships
- Creating equity in pay & conditions

Operating Model

Estates

Pay & Reward

High Level RAG Status for the Programme

Support the MTFP by:
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Operating Model

Estates

Pay & Reward

Organisational Design & Operating Model

- What have we done

  - Full mobilisation of the programme with KPMG/Agilisys and Microsoft

  - Detailed Discovery and Design of all workstreams within the programme

- What are we doing now

  - Beginning to construct all of the new technology/data/process

  - First phase of Service Redesign with Housing and Environment to redesign core processes and integrate them into the emerging technology/data/process environment

  - Implementing the Third Party Spend programme to deliver MTFP savings

  - Planning the delivery of the benefits realisation method and process to support the MTFP

- Key Milestones to come

  - Finance and HR systems/process "Go Live" Q1 2023/24

  - Customer Management systems/processes "Go Live" Q1 2023/24

  - Data & Insight and Commissioning & Procurement CoE's established Q4 2022/23

  - FTE Benefits Realisation Q2 2022/23 and Q4 2023/24 to support MTFP

Operating Model

Plan **Outcomes** **Budget**
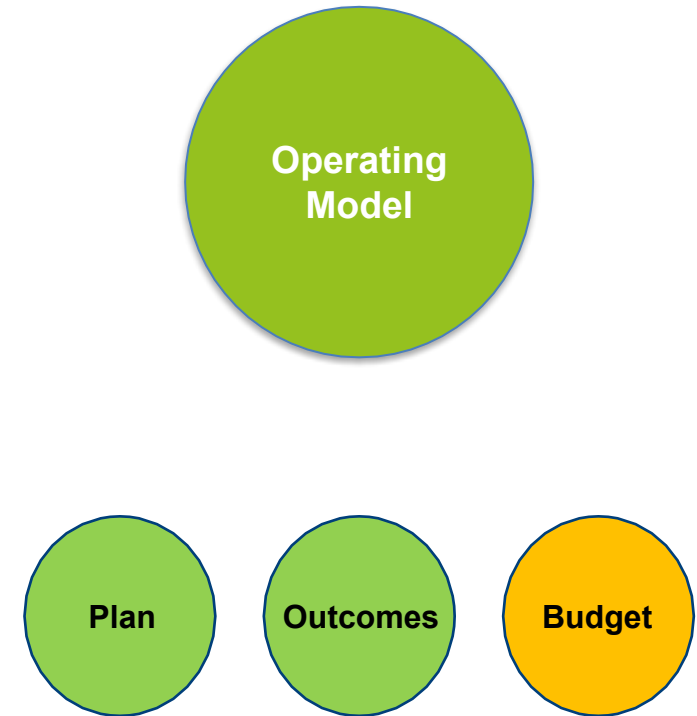
Estates & Accommodation

- What have we done
  - Finished the refurbishment of BCP Civic Centre Extension and Annexe
  - Relocated staff from Poole Civic, Christchurch Civic and Newfields into the BCP Civic Centre
  - Closed the Christchurch Civic offices
  - Opened the Christchurch Library and Customer Services Hub
  - Fitted out the interim Coroners Court in BCP Civic Centre Annexe

- What are we doing now
  - Refurbishing the Old Town Hall area of the BCP Civic Centre
  - Preparing to decommission Poole Civic Centre
  - Completing the Poole Dolphin Centre Library and Customer Services Hub
  - Developing the scope for phase 2 of the Estates & Accommodation Programme

- Key milestones to come
  - Poole Dolphin Centre Library and Customer Services Hub opening Q3 2022/23
  - Old Town Hall element of the BCP Civic Centre opening Q3 2022/23
  - Civic Rooms within the BCP Civic Centre Q4 2022/23

Estates

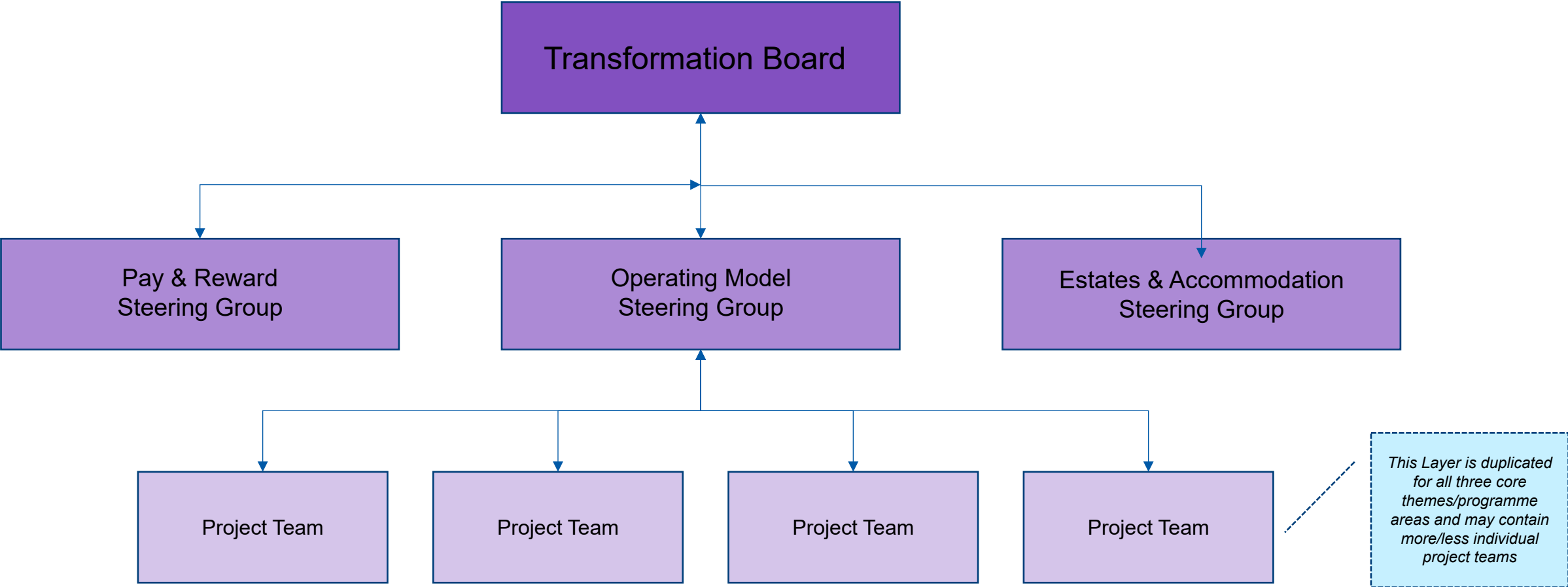**Plan** **Outcomes** **Budget**

BCP Council
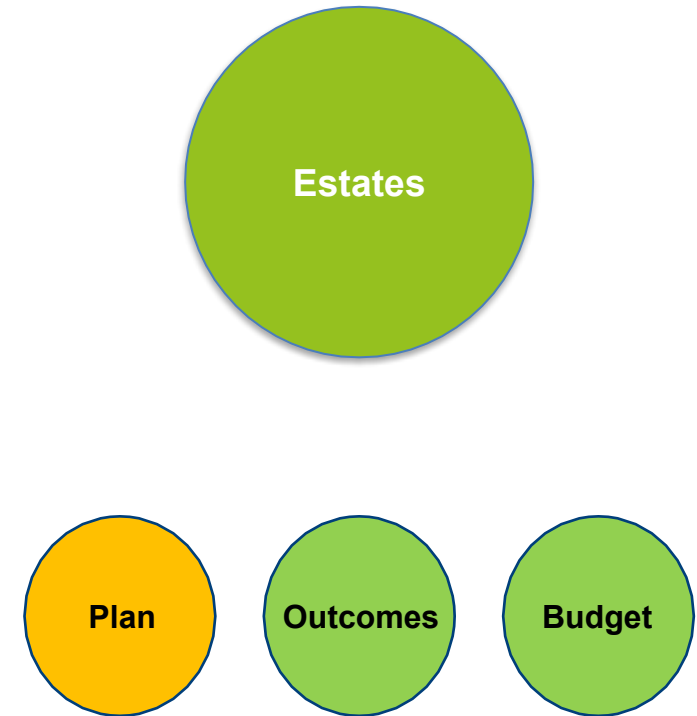
Pay & Reward

- What have we done
  - Developed c500 common role profiles from c2800 unique Job Descriptions
  - Worked with all services on consequences of implementation options for the programme
  - Undertaken extensive negotiations with Trade Unions, incorporating their views into the modelliing of consequences for the organisation and the MTFP
  - Deferred the implementation timeline for the programme within the context of the Budget and MTFP agreed by Cabinet and Council in February 2022

- What are we doing now
  - Reviewing options for keeping the programme relevant and effective while paused for a later implementation
  - Reviewing "stranded" pay issues across the organisation and considering options for short term resolutions

- Key Milestones to come
  - Agree consultation and ballot process with Trade Unions in Q2/3 2023/24
  - Implementation of Pay and Reward in Q1 2024/25

Transformation Programme Governance

Transformation Board

Pay & Reward Steering Group

Operating Model Steering Group

Estates & Accommodation Steering Group

Project Team

Project Team

Project Team

Project Team

This Layer is duplicated for all three core themes/programme areas and may contain more/less individual project teams

Transformation Programme Governance

- Transformation Board
  - Responsible for all elements of the Council's Transformation Programme
  - CMB + specific senior officers relevant to the programme
  - Delegations from Cabinet/council to this group
  - Monthly integrated Highlight Reporting for progress and exceptions

- Programme Steering Groups
  - Responsible for their specific theme within the council's Transformation Programme
  - Directly manage all workstreams within their theme
  - Responsible for Risk and Issue management within individual workstreams, ensuring that they are effectively managed and integrated at a theme level
  - Responsible for ensuring strong engagement and necessary alignment across themes and workstreams within the whole Council Transformation Programme
  - Weekly integrated Highlight Reporting for progress and exceptions

- Project Teams
  - Responsible for developing project plans, resource management and identification of project specific risks, issues and activities
  - Responsible for managing project level costs and budgets
  - Reporting weekly into Steering Groups

Key learning from the Programme so far

- What BCP Council is doing is unique in local government in the UK today
  - Ambition – delivering the LGR journey and then some
  - Scale – Top to bottom side to side
  - Complexity – every single part of the Council in scope
  - Method – leading edge
  - Pace – soon is not soon enough, doing multiple things at once

- The pandemic has impacted the pace and perception of the change
  - Dramatic changes to ways of working….but not fully enabled by transformation
  - Increases as well as shifts in demand for services causing some service pressures
  - Difficulties in recruitment and retention causing some service pressures

- The impact of change for staff is cumulative….and not always easy
  - Flexible working arrangements
  - No personalised spaces
  - New systems and processes
  - Impact of the delay in some parts of the Transformation Programme