

Supplementary Papers for Corporate and Community Overview and Scrutiny Committee

Date: Thursday, 19 May 2022



8. Update on BCP Transformation - presentation

3 - 12

Published: 23 May 2022

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BCP Council's Transformation

Update to Corporate & Community Scrutiny Committee
May 2022

Julian Osgathorpe

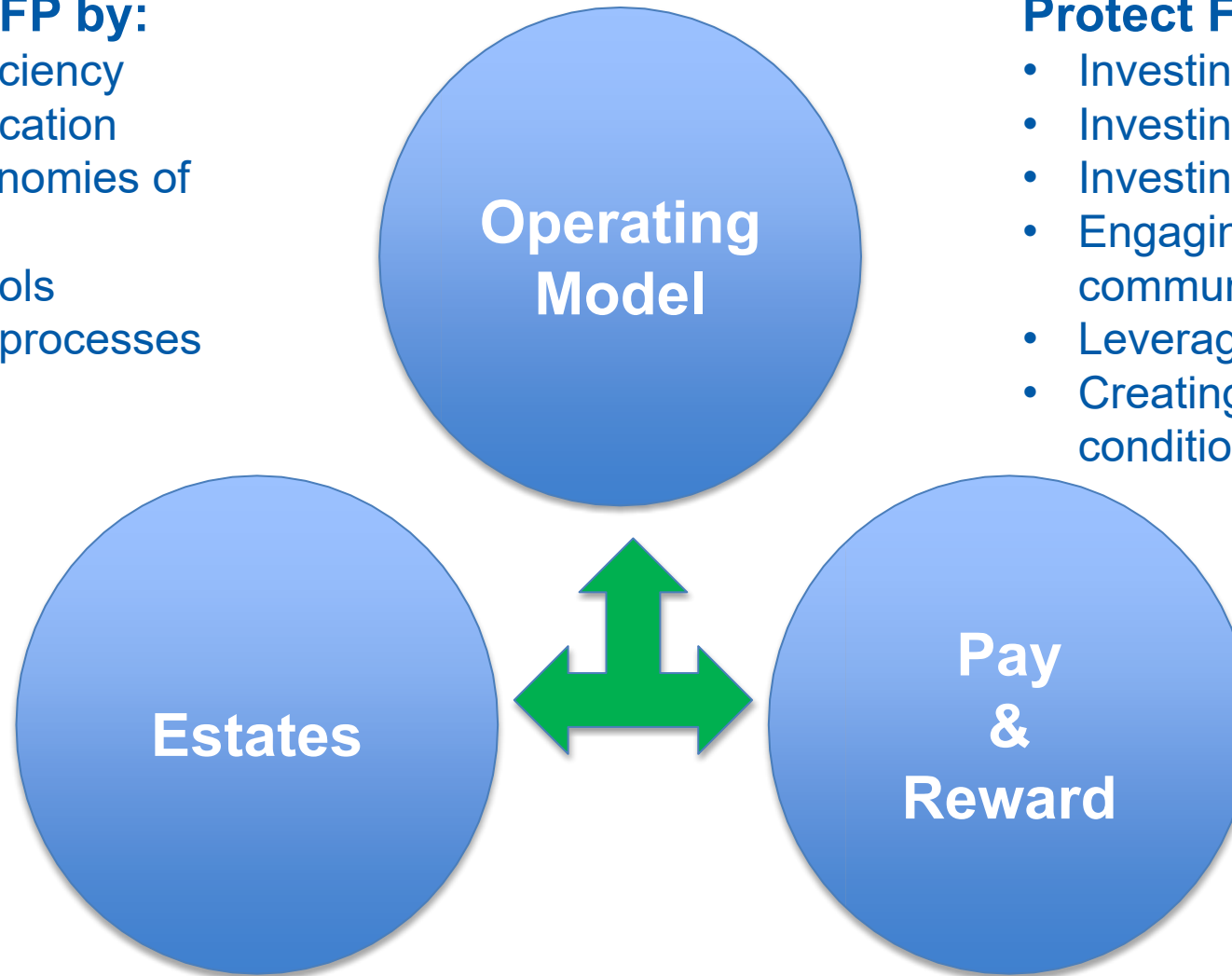
The Overall Transformation Programme

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



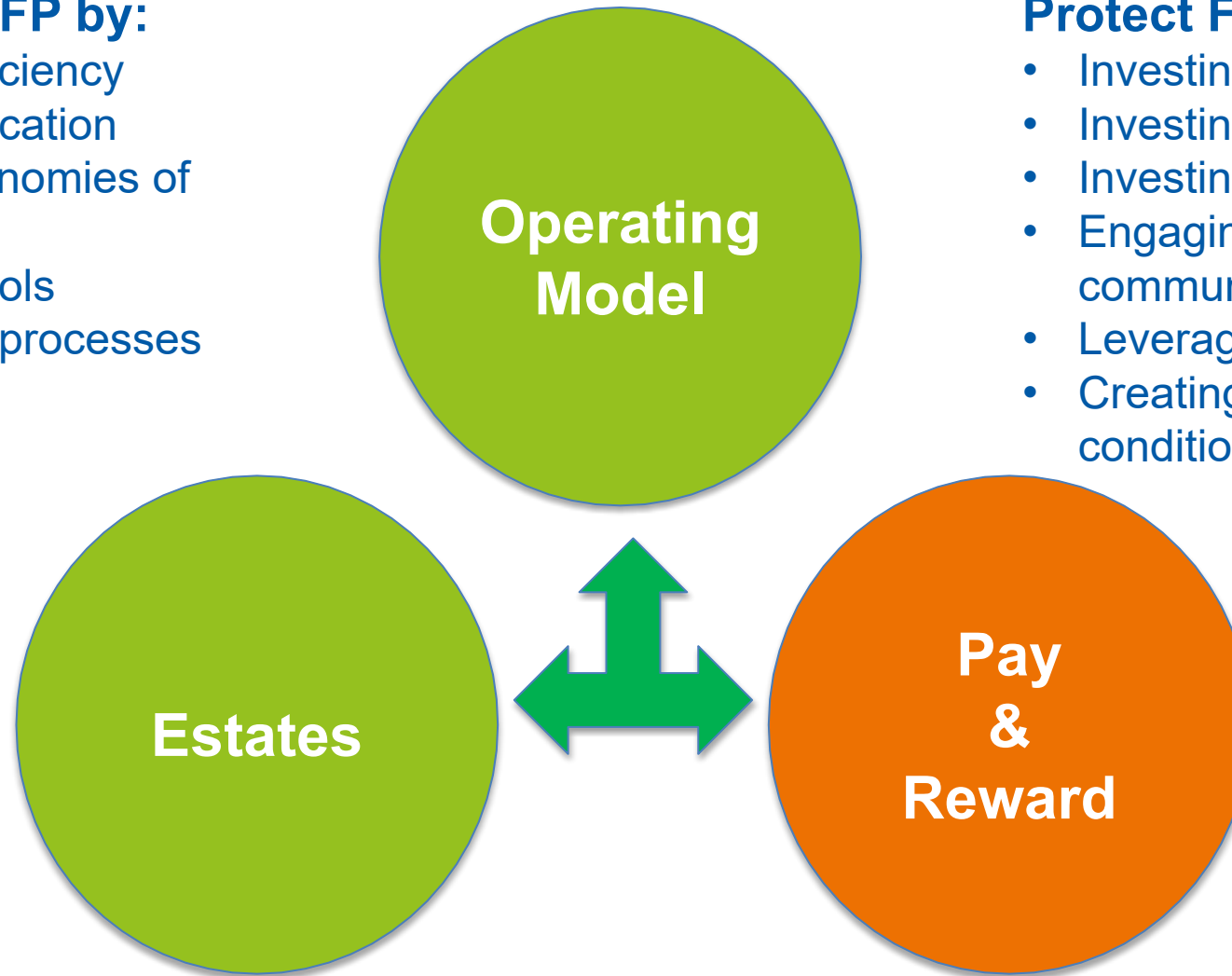
High Level RAG Status for the Programme

Support the MTFP by:

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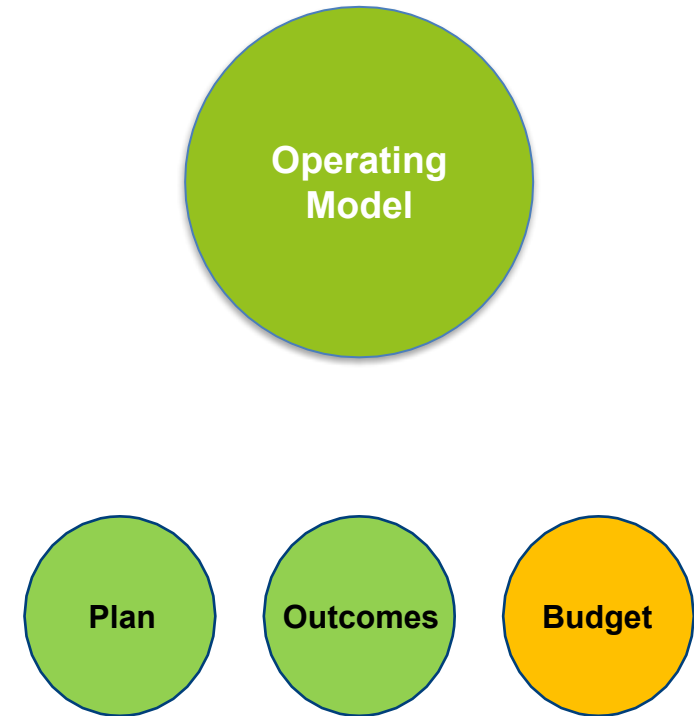
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Organisational Design & Operating Model

- 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



Estates & Accommodation

- What have we done

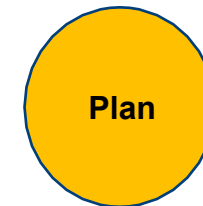
- Finished the refurbishment of BCP Civic Centre Extension and Annexe
- Relocated staff from Poole Civic, Christchurch Civic and Newfields into the BCP Civic Centre
- Closed the Christchurch Civic offices
- Opened the Christchurch Library and Customer Services Hub
- Fitted out the interim Coroners Court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

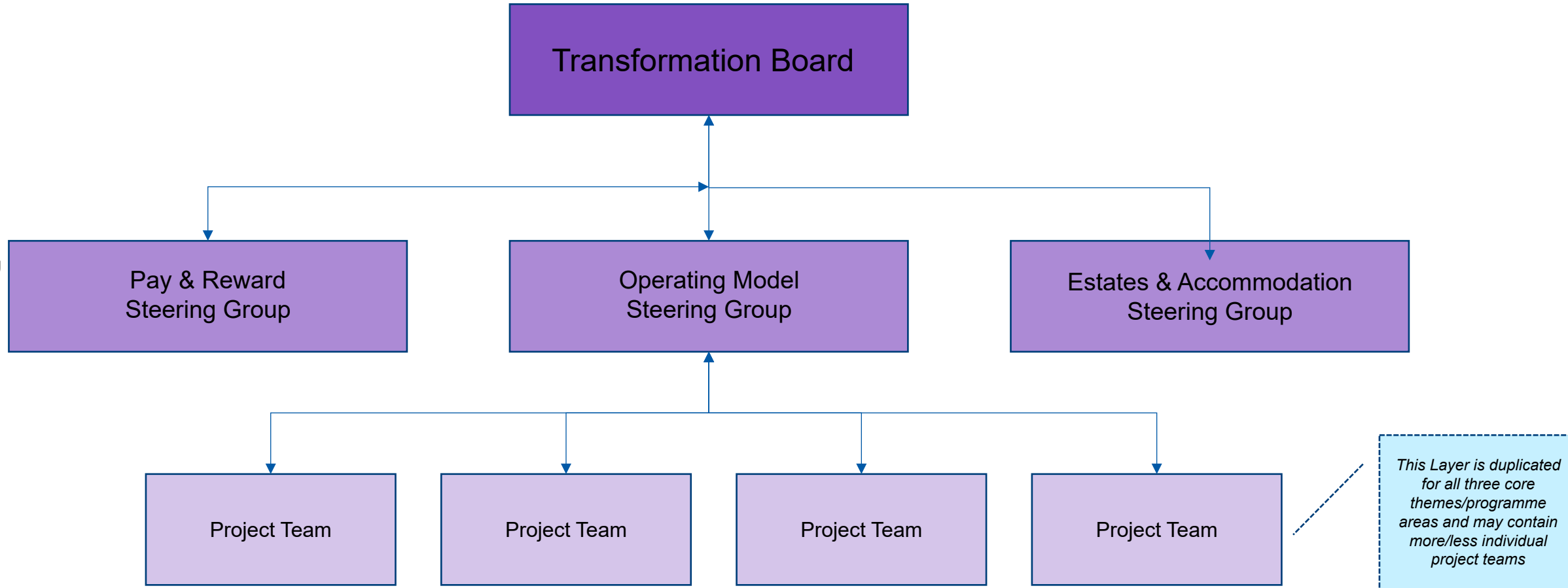


Pay & Reward

- 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 modelling 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 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

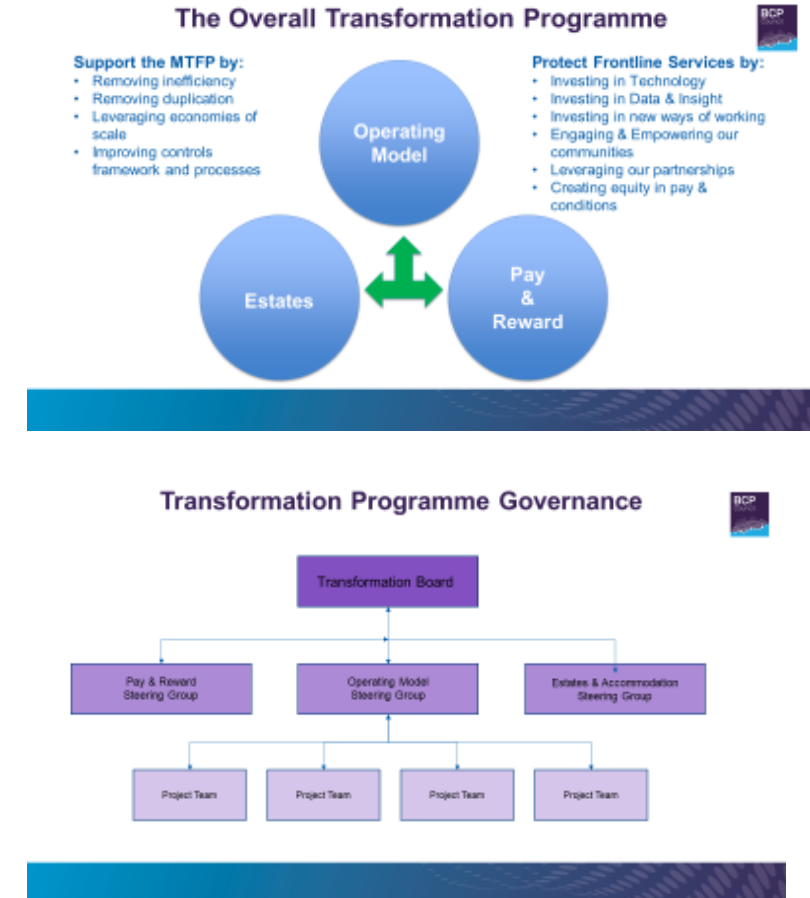
BCP Council Transformation Programme Highlight Report: 10 May 2022									
Overall Progress of the Transformation Programme									
R_069	Operational	Key stakeholder availability impacting quality of outputs	21/10/2021	Workstream 1	Dan Saul	Service Redesign - Enabling Functions	Service Redesign - Enabling Functions	Misunderstanding	Detail business needs. Mike currently due
R_070	Operational	Key stakeholder availability impacting quality of outputs	11/05/2021	Workstream 1	Matt Deane	Procurement and Commissioning	Procurement and Commissioning	Jeopardy	Need to make the 0
R_071	Technological	Lack of systems integration documentation	44450	Workstream	Funmi Oni	Finance	Finance	Initiative	Should design escalation to
R_072	Data	Impact on work package due to potential changes to the BCP category management structure	44450	Workstream	Funmi Oni	Finance	Finance	Initiative	With the
R_073	Operational	Need for other initiatives to impact on timescales for data migration.		Workstream	Amanda Coe	Mosaic	Mosaic	Initiative	tion of times via
R_074	People	Lack of council resources impacting data migration						Initiative	he allocation of s to prioritise ation via Data Programme

Workstream categories

COMMUNITY AND PARTNERSHIPS	HR	Functional workstreams will design and implement the operating model for a core function of BCP Council. Core functional workstream projects follow the Powered phases set out on the following page.
CUSTOMER	PROCUREMENT AND COMMISSIONING	
FINANCE	DATA AND INSIGHT	
TECHNOLOGY		Enabling workstreams support and guide the change taking place within the functional workstreams.
CHANGE MANAGEMENT		
COMMUNICATIONS		
SERVICE REDESIGN		The Service Redesign workstream is the link between the directorates and the functional / enabling workstreams.

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



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