

Transformation Business Plan 2018/19

Approval and authorisation process:

Responsible officer (Assistant Director): David Bailey, Head of Transformation

Service accountant (noted): James Whittaker, Service Accountant

Director: Glen Chipp, Chief Executive

Management Board:

Portfolio Holder/s: Cllr Chris Whitbread, Leader of the Council

Transformation Business Plan 2018/19

Transformation Team 2018/19 Service Plan

No.	Action	Deadline	Target / Success measure(s)	Lead officer / title	Cross reference	Project / BAU
1	Deliver the Council's Transformation Programme plan for 2018/19	Mar 2019	<ul style="list-style-type: none"> ▪ Coordinate, manage and support the programme through the Transformation Programme Management Office. ▪ Support and advise the Transformation Programme Board, including the management of risk ▪ Deliver improvements in key benefits ▪ Maintain project management system (Pentana) ▪ Support a range of project sponsors, managers and teams ▪ Equip project officers with tools and techniques to better manage change ▪ Increase Portfolio, Programme and Project Management Maturity Model (P3M3) assessment from 3-3-2 to 3-3-3. ▪ Evidence of improvements in project and programme management in line with P3M3 assessment 	<p>David Bailey, Head of Transformation</p> <p>Gareth Nicholas, Senior Project Improvement Officer</p>	<p>Corporate Plan 3.5</p> <p>Efficient use of our financial resources, buildings and assets</p>	<p>The management of change is business as usual for the team, however, key programmes include:</p> <p>P001 Customer Service</p> <p>P106 People Strategy</p> <p>P160 Accommodation Strategy</p> <p>P109 Technology Strategy</p> <p>Transformation Programme Board</p> <p>Corporate Programme Management Office</p>

Transformation Business Plan 2018/19

No.	Action	Deadline	Target / Success measure(s)	Lead officer / title	Cross reference	Project / BAU
2	Develop and implement the 2018/19 plan for the Service Accommodation Strategy programme	Mar 2019	<ul style="list-style-type: none"> ▪ Cabinet agree direction of travel and funding for next stage ▪ Complete detailed feasibility study ▪ Delivery of programme and project objectives for 2018/19 	Bob Palmer, Director of Resources David Bailey, Head of Transformation Vacancy, Senior Project Improvement Officer	Corporate Plan 3.5 Efficient use of our financial resources, buildings and assets	P160 Service Accommodation Strategy programme, including P002 Service Accommodation Review
3	Provide strategic support to the People Strategy programme	Mar 2019	<ul style="list-style-type: none"> ▪ Co-ordinate outputs and benefits between the Transformation programme and People Strategy programme ▪ Support key project outputs ▪ Improve outcomes, reduce waste and increase efficiencies 	David Bailey, Head of Transformation	Corporate Plan 3.3 Enhancing skills and flexibility of our workforce	P106 People Strategy programme and associated projects
4	Provide strategic support to the Technology Strategy programme	Mar 2019	<ul style="list-style-type: none"> ▪ Co-ordinate outputs and benefits between the Transformation Programme and Technology Strategy programme ▪ Improve outcomes, reduce waste and increase efficiencies 	Gareth Nicholas, Senior Project Improvement Officer	Corporate Plan 3.4 Improving performance through innovation and new technology	P109 Technology Strategy programme Technology Programme Management Office
5	Complete process mapping for the Customer Service programme and corporate business support project	Mar 2019	<ul style="list-style-type: none"> ▪ 'As is' and 'to be' process mapping completed ▪ Implement process improvement 	Vacancy, Project Improvement Officer	Corporate Plan 3.1 Engaging with the changing needs of our customers	P001 Customer Service Programme and associated projects P171 Establish Corporate Business Support

Transformation Business Plan 2018/19

No.	Action	Deadline	Target / Success measure(s)	Lead officer / title	Cross reference	Project / BAU
6	Develop and implement benefits management and integrated performance reporting	Mar 2019	<ul style="list-style-type: none"> ▪ New, integrated performance reporting system implemented, including for Scrutiny Committees ▪ Benefits maps are developed during annual planning for 2018/19 ▪ Key Performance Indicators (KPIs) are reviewed and updated ▪ Duplications in performance reporting are reduced and removed, enabling officers and Councillors to manage by exception 	<p>David Bailey, Head of Transformation</p> <p>Vacancy, Performance Improvement Officer</p>	<p>Corporate Plan 3.5</p> <p>Efficient use of our financial resources, buildings and assets</p>	<p>P124 Corporate and Business Planning</p> <p>BAU</p>
7	Maintain the Equalities Action Plan	Mar 2019	<ul style="list-style-type: none"> ▪ Deliver and co-ordinate the Equalities Action Plan, including objectives ▪ Report progress to committee 	<p>Monika Chwiedz, Acting Senior Project Improvement Officer</p>	<p>Corporate Plan 3.1</p> <p>Engaging with the changing needs of our customers</p>	<p>BAU</p>

Transformation Business Plan 2018/19

Resources

Estimated *revenue savings / growth*

Savings or growth item description	Year	Amount (£)	Reasons
DDF growth	2018/19	£135k	Grade 7 post, 12 months fixed-term – process mapping Grade 9 post x2, 2 years fixed term
Invest to Save	2018/19	Nil	Invest to Save funding is not available

Estimated *capital growth*

Growth item description	Year	Amount (£)	Reasons
Nil			