



# Members' Transformation Update

July 2019



£49.7m

### Total savings target

Savings target for transformation programme 18/19 to 22/23

SEE A BREAKDOWN OF THE SAVINGS TARGET



£15.0m

### 19/20 savings target



15%

### % of 19/20 savings target achieved



£17.9m

### Planned spend

Total planned spend on transformation 18/19 to 22/23

SEE A BREAKDOWN OF PLANNED SPEND



£1.8m

### Spend to date

Total amount spent so far on the transformation programme



49

### Number of planned projects

Number of projects planned as part of programme



6

### Number of completed projects



200

### Attendees at the Managers' Conference 2019

Held 6th June 2019



1,184

### Page views of 60 seconds with Claire Taylor



951

### Page views of the transformation intranet front page

SEE MORE ABOUT A COMPLETED PROJECT

SEE THE LATEST MANAGERS BRIEF

READ THE 60 SECONDS ARTICLE

READ THE INTRANET FRONT PAGE

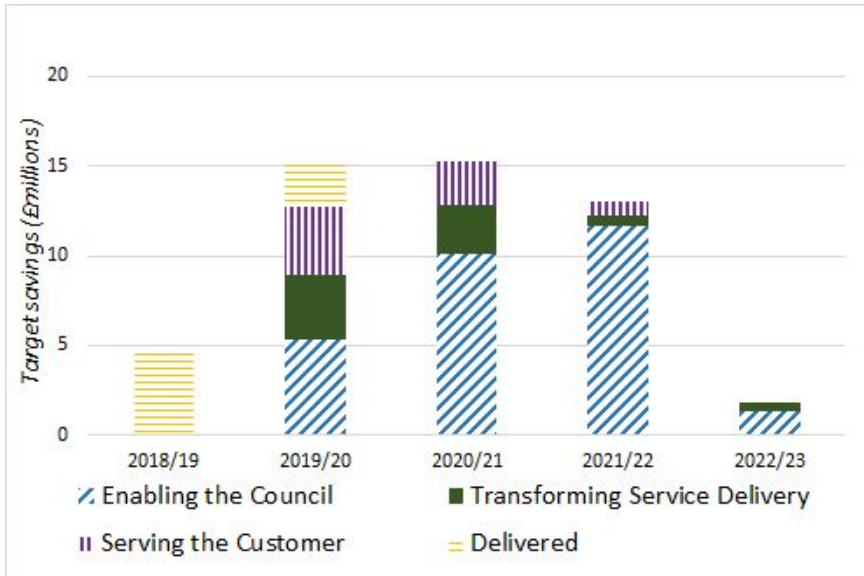
## Key achievements this quarter

- Redesign of Council's Finance function now complete. [Click here to see a spotlight on the Finance project](#)
- Continued progress on **Strategic Capability and Provision Cycle** projects. [Click here to see more on these projects](#)
- Preparations for **employee consultations** for Finance, Strategic Capability and Provision Cycle projects and discussions with Unions
- Further improvements to **Digital Strategy and School Admissions proof of concept**, and review of **ICT Health Check**. [Click here to see more on how revamped ICT systems can transform residents' lives](#)
- Further embedding of **governance** and improvements to data reporting
- CEDR discussion of **Peer Review** and lessons learned for transformation
- Continued **engagement with rest of the organisation** on transformation including at the Managers' Conference

## Focus for next quarter

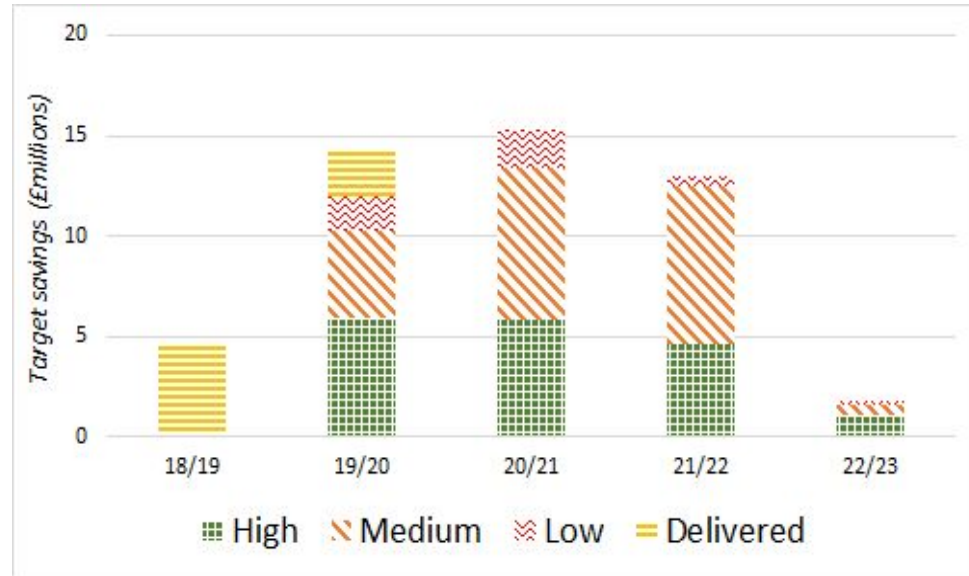
- Start work to **refresh business case**. [Click here to see the business case approved in September 2018](#)
- Consider further improvements to the **governance** of the programme. [Click here to see the current governance structure](#) and [Programme Board Terms of Reference](#)
- Confirm scope of **next phase** of transformation work, to focus on service improvements for residents
- Develop project plan for **Business Administration Support work**
- Continue work to improve **internal communications** with staff about the Transformation Programme
- Develop plan for **Organisational Development and Culture** work

## Target savings by workstream

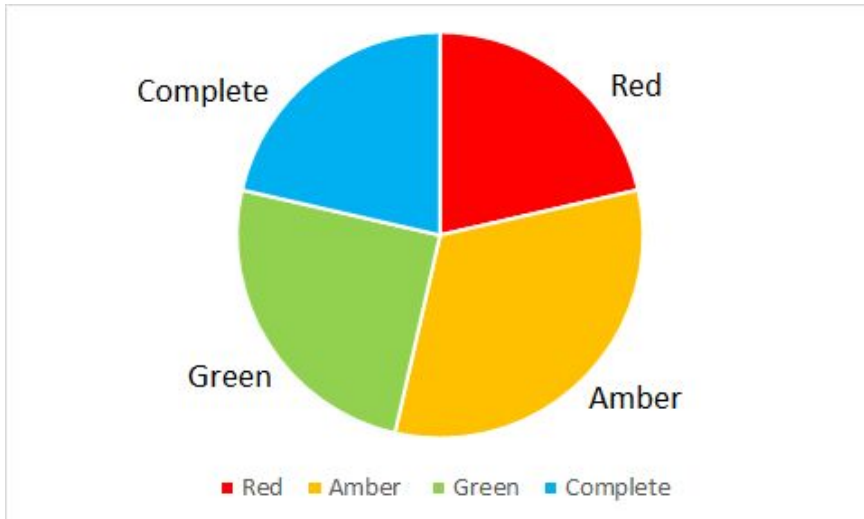


[Click on the graph to see more about each of the workstreams.](#)

## Target savings by confidence of delivery

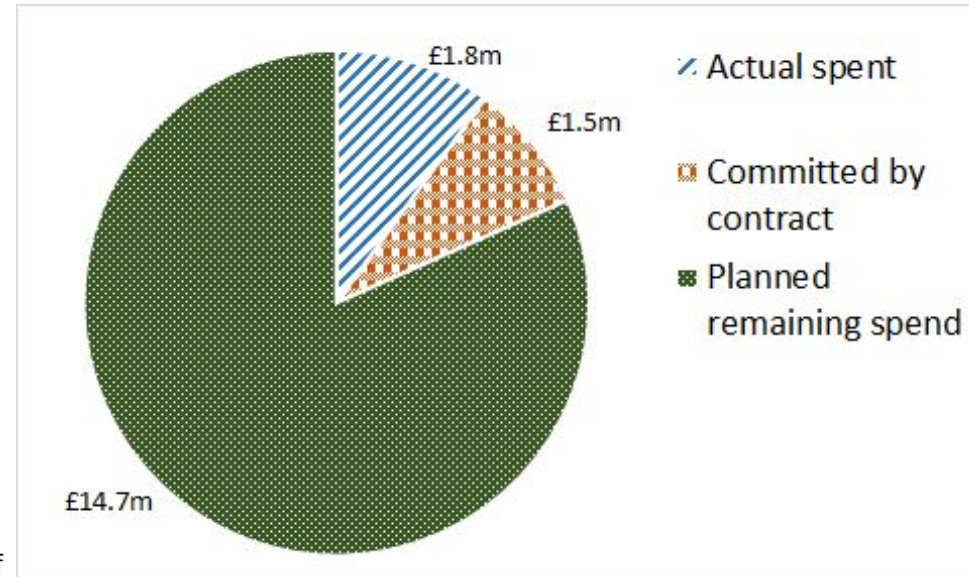


## RAG rating of projects\*



\*projects are RAG rated for their progress against delivery plan, taking account of cost, scope, benefits, timescales, risks

## Transformation implementation costs



# Service improvement benefits

**Non-financial benefits** - *Examples of the expected non-financial benefits reported from live transformation projects*

Project	Benefit
Family safeguarding plus model	<ul style="list-style-type: none"> <li>• More preventative approach leads to better outcomes and reduced numbers of families reaching crisis point</li> <li>• Better levels of safeguarding with parents and children</li> <li>• Improved engagement with practitioners</li> </ul>
Strategic Capability	<ul style="list-style-type: none"> <li>• A redesigned Strategy team that drives stronger strategic decision-making, policy-making, performance management and corporate reporting</li> <li>• A data-driven approach supporting evidence-based service improvements for residents</li> <li>• A single view of change across both CDC and OCC</li> </ul>
Provision Cycle	<ul style="list-style-type: none"> <li>• More strategic approach to managing spend leads to greater value and quality from services procured</li> <li>• More joined up ways of working and collaboration, including between CDC and OCC</li> <li>• More robust and informed decision-making with lower level of bureaucracy</li> <li>• More consistent and standardised approach to contract management</li> </ul>
Parking management	<ul style="list-style-type: none"> <li>• Increased utilisation of off-street parking</li> <li>• Clear and transparent charging for customers and improved customer experience</li> <li>• Additional parking income</li> </ul>



A project spotlight on...

# Finance

## Key things to know...

*Project start:* February 2019

*Expected savings:* £600k - £1m

*Workstream Board:* Enabling the Council

*People involved:* Finance team, PwC consultants, representatives from service areas

Accountable  
Officer:



**Lorna Baxter**

## What is our aim?

The aim is to transform the finance function of OCC. We will challenge the status quo, build a culture of continuous improvement, drive decision making and deliver pace and clarity in ways of working.

## What have we done so far?

The redesign of the Council's Finance function – a core component of the Enabling and Support Services layer of the new operating model – has now been completed. Over the course of four months, a working group comprising officers from the Finance team, supported by consultants from PwC, has been meeting to review the functions ways of working and opportunities for improvement.

The group has revised the customer offer associated with the future function, developed an interaction model indicating how the function will work with service departments and other partners, reviewed and redesigned its core processes, identified specific opportunities for joint working with Cherwell District Council and developed a detailed implementation plan. A new organisational structure has also now been developed by the Accountable Officer.

The outputs from this work have been signed off by the Transformation Programme Board and by CEDR.

## What is next?

The Finance workstream is now moving to implementation of the new model. This will entail carrying out formal consultation with impacted staff ahead of population of the new organisational structure.



# Want to know more?

Click on the links below to find out more about the transformation programme:

[Click here to access the Transformation Intranet pages](#)

[Click here to hear from Claire Taylor, Interim Assistant Chief Executive, and Phil Dart, Interim Transformation Programme Director, on their roles and vision for the Transformation Programme](#)

[Click here to read the Business Case underpinning transformation](#)  
*Note: the business case is being refreshed in July/August 2019*

[Click here to read the Design Principles which underpin the Transformation Programme](#)

# Transformation programme plan

The transformation programme plan below outlines the high-level timelines for the programme in the medium term. This will be reviewed as part of the upcoming business case refresh.

