



Transformation Dashboard

October 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



20%

% 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



£2.5m

Spend to date

Total amount spent so far on the transformation programme



48

Total number of projects

Number of projects planned as part of programme



5

Number of completed projects



90%

Response rate to employee engagement survey for CSC

READ MORE ABOUT CUSTOMER SERVICE CENTRE OPTIMISATION WORK



780

Page views of PMO news video headline

WATCH THE PMO VIDEO



1800

Page views of the transformation intranet front page

READ THE INTRANET FRONT PAGE

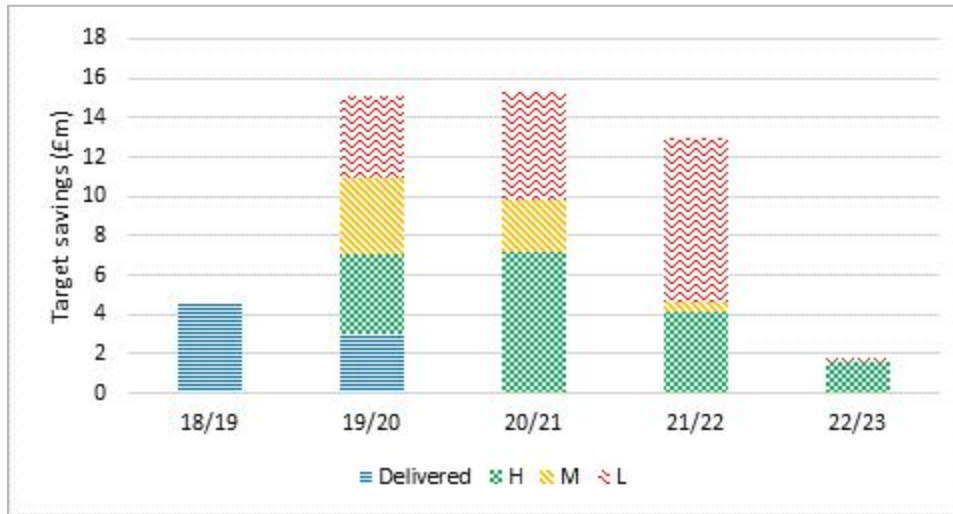
Key achievements this quarter

- Completing the **staff consultation on the redesign of our Finance function** - [click here](#) for more details
- Completing our **Strategic Capability delivery plan** - [click here](#) to learn more
- Progressing our work on **Provision Cycle** which looks at how we commission, procure and manage contracts with our suppliers - [click here](#) to watch a video to learn more
- Reviewing our **Customer Services Centres** and identifying areas for immediate improvement - [click here](#) to learn more
- Developing our approach to how we deliver **Business Administration Services** across the Council - [click here](#) for more
- Further aligning the council's **digital strategy** and developing **Information, Communications and Technology (ICT) strategy** with our transformation programme
- Significantly improving our **communications** with staff on transformation

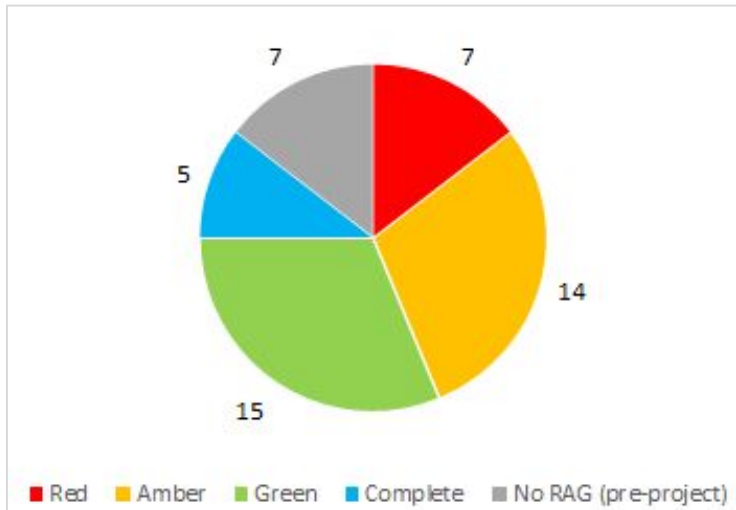
Focus for next quarter

- Further planning for the **next phase** of Transformation work, with a focus on directorate-based **service improvements** and improving our **Front Office interface with residents**
- Continue work to **refresh the business case** – [click here](#) to see the original business case for transformation
- Develop an Organisational Development plan to address aspects of the council's **culture, values and behaviours** through transformation
- Consider further improvements to the **governance** of the programme - [click here](#) to see the current governance structure and [Programme Board Terms of Reference](#)
- Further work to integrate **sustainability and the Council's climate action agenda** into the design of the transformation programme

Target savings by confidence of delivery



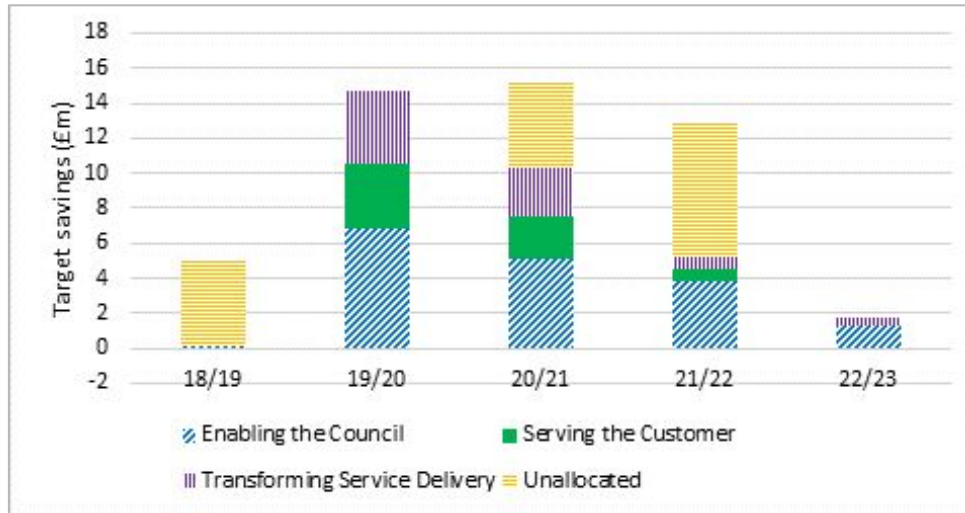
RAG rating of projects*



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

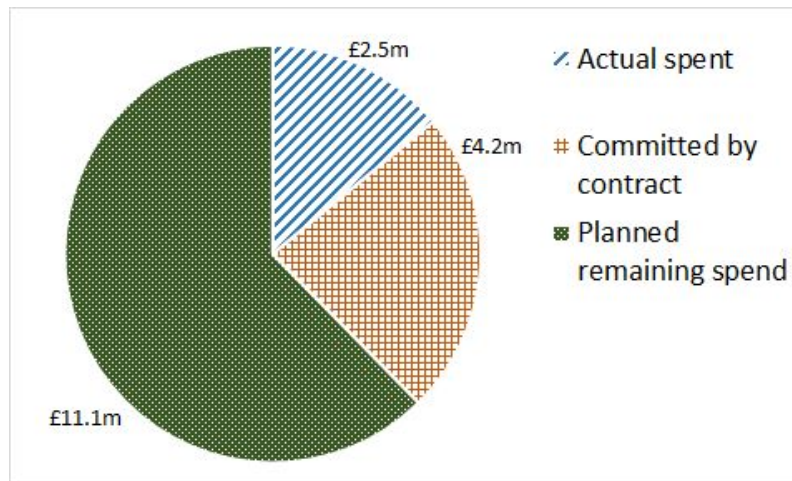
- An additional £0.82m of savings have been delivered since the previous quarter
- Just under 50% of the savings for 19/20 have been delivered or have a High rate of confidence of delivery
- Savings delivered in 19/20 include contract savings related to [Waste Management](#) and the Integrated Business Centre. Savings with a high confidence of delivery for 19/20 include those related to [Supported Lodgings](#).
- Work is underway to consider what additional savings could be delivered for 19/20

Target savings by workstream



- Transformation savings are split across three workstreams - Enabling the Council, Serving the Customer and Transforming Service Delivery. [Click here](#) to read more about each of the workstreams
- The [business case](#) estimated £17.9m of implementation costs to delivery the Transformation Programme (excluding redundancy/pension costs). Costs of implementation are being monitored and will be reviewed again as part of the business case refresh.

Transformation implementation costs



Service improvement benefits

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

Project	Benefit
Business Administration Services	<ul style="list-style-type: none">● Clarity for staff on how to access business support, request a one off piece of work and access information about the service● More structured career paths and clearer job expectations for support staff● Increased flexibility and resilience of workforce to respond to peaks in demand● Improved consistency in business administration processes and work allocation
External bookings	<ul style="list-style-type: none">● Greater awareness amongst staff of the costs of staff travel, accommodation and external bookings to the organisation● Improved consistency and fairness in the application of staff expenses policies● Increased uptake of Skype meetings, reducing need for staff travel● Alignment to climate action agenda
Provision Cycle	<ul style="list-style-type: none">● More strategic approach to managing spend leads to greater value and quality from services procured● More joined up ways of working and collaboration, including between CDC and OCC● More robust and informed decision-making with lower level of bureaucracy● More consistent and standardised approach to contract management
Special Education Needs (SEN) Home to School Transport	<ul style="list-style-type: none">● Improved consistency and fairness in application of SEN transport policy● Improved business intelligence about the service and future demand● Increased number of young people able to travel independently due to training received



A project spotlight on...

Strategic Capability

Key things to know...

Project start: March 2019

Expected savings: £1.9m per year

Workstream Board: Enabling the Council

People involved: Strategy, Policy and Programme Management Office, representatives from service areas, PwC consultants

Accountable
Officer:



Claire Taylor

What is our aim?

This work has sought to design a new Strategic Capability function for Oxfordshire County Council and Cherwell District Council. Strategic Capability refers to the functions that OCC and Cherwell require in order to define and realise their vision, high level strategy and objectives. The scope of Strategic Capability covers the following areas: policy and strategy; communications, consultation and engagement; project and programme management; performance management.

What have we done so far?

Work to redesign the Strategic Capability function has now been completed. A working group of officers, supported by external consultants, designed the new function including its customer offer, how it will work with services and other partners, its ways of working and an implementation plan. A new organisational structure for a joint OCC and Cherwell function has also been proposed.

What is next?

The proposed redesign and restructures will now be taken forward for staff consultation. It is currently anticipated that the period of staff consultation will begin before the end of October and it will last 8 weeks. Following an evaluation of feedback received during consultation, work to implement the revised structure will begin. In parallel, work has begun to design a new process for setting the next corporate plan in 2021 and a new performance management framework.



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 David Stubbington, a Programme Manager, on the role of programme management in the Transformation Programme](#)

[Click here to see a summary of key projects underway in transformation](#)

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

[Click here to understand more about change management support available to OCC staff, to support them to stay well at work](#)

Transformation Programme Plan

The Transformation Programme Plan will be reviewed as part of the upcoming business case refresh

FY18/19		FY 19/20				FY 20/21			
Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Back office

- Finance
- Strategic Capability
- Provision Cycle
- Business Administration Services

There are a number of emerging areas of opportunity which the Transformation programme will take advantage of in order to maximise its impact:

- *taking advantage of emerging technologies;*
- *increasing value from spend with third parties;*
- *generating insight from data and business intelligence;*
- *optimising the assets and physical assets of Oxfordshire;*
- *increasing our commercial income; and*
- *thinking more innovatively about our strategic partnerships.*

Front office

- Customer Management
- Customer Assessment
- Digital Strategy

Service redesign

- Service-based redesign