

**Improvement Priority – VfM-4a/b Ensure strategic business transformation/improvement activity is prioritised and co-ordinated; and enhance service improvement capacity to support business change at directorate/service level**



**Accountable Officer – Lee Hemsworth**

|                               |   |
|-------------------------------|---|
| <b>Why is this a priority</b> | Delivering strategic business transformation/improvement outcomes will be critical in realising the Council’s aspirations as set out in the Business Plan. In particular business transformation activity will bring about increased efficiency in terms of stream lined business processes, a modernised work environment leading to better service outcomes that meet the diverse and changing needs of local citizens. |
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**Graphs** - There are no graphs for this priority

**Overall progress to date and outcomes achieved 1<sup>st</sup> April – 30<sup>th</sup> September 2009**

**Overall Summary**

The Business Transformation team has been in existence for 6 months (since April 2009), during this period the team has built up its staffing capacity and scoped out its future work programme reflecting the Council’s Business Transformation programme. CLT have given their full support to the Council’s Business Transformation programme and associated corporate and service priorities in April 2009. CLT agreed that the Council’s Business Transformation programme be broken down into the following 4 key priority programmes;

- Changing the workplace,
- Customer Focus,
- Business Management, and
- Aspirational Culture.

In September, CLT gave their commitment in principle to invest the appropriate level of capacity to deliver the Council’s Business Transformation priorities. Work related to Business Management is yet to be scoped, but this work is to be informed by business case recommendations arising out of the Delivering Efficient Corporate And Transactional Services (DECATS) programme. The DECATS programmes will provide the Council with a cross-council baseline for our transformation ambitions and identify areas where we can make improvements, standardise processes and deliver efficiencies (see collaboration action tracker).

**Achievements since the last report**

- Staff appointed to key positions within the Business Transformation team – from September 2009 all staff brought together into one team.
- Identification of key Business & Service Transformation priorities by CLT in April 2009.
- Agreement in principle by CLT to invest in building the Council’s transformation capacity/resources.
- Agreement in principle to initiate the national DECATS programme which will inform the Council’s overall approach to transformation and in particular our approach to ‘business management’.

**Challenges/Risks**

- Inadequate capacity invested by Council leading to non-delivery or delays in BT programmes.
- Benefits arising out of programmes not fully realised due to weak business cases or other financial pressures
- The Council does not fully understand what BT means and its implication on future direction
- DECATS programme may delay or lead to major changes to existing programmes

|   |                          |             |                 |
|---|--------------------------|-------------|-----------------|
| <b>Council / Partnership Groups</b>                 | All directorates engaged |             |                 |
| <b>Approved by</b><br><i>(Accountable Officer)</i>  | Lee Hemsworth            | <b>Date</b> | 22 October 2009 |
| <b>Approved by</b><br><i>(Accountable Director)</i> | James Rogers             | <b>Date</b> | 9/11/09         |

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| <b>Key actions for the next 6 months</b> |  |                                       |  |                          |
|--|--|---------------------------------------|--|--------------------------|
|  | <b>Action (Desired Achievements)</b>   | <b>Contributory Officer / Partner</b> | <b>Milestone / Actions</b>   | <b>Timescale</b>         |
| 1.                                       | Agreement by all directorates to invest appropriate level of resources to build up staffing capacity to deliver business & service transformation priorities as agreed by CLT. | Lee Hemsworth & Arfan Hanif           | <ul style="list-style-type: none"> <li>CLT to agree practicalities of identifying and allocating required capacity</li> <li>SLTs to be engaged and their capacity requirements identified and agreed.</li> </ul> | Mar 2010<br><br>Mar 2010 |
| 2.                                       | Business cases arising out of the 'Changing the workplace' and 'Customer Focus' programmes to be drafted.  | Jane Watson<br>Julie Snowden          | <ul style="list-style-type: none"> <li>Business cases drafted and recommendations agreed</li> </ul>  | Mar 2010                 |
| 3.                                       | Completion of DECATS programme to confirm current Council transformation baseline and identification of additional opportunities to maximise transformation outcomes.          | Arfan Hanif & Bernard McPheely        | <ul style="list-style-type: none"> <li>Business cases arising out of DECATS considered and acted on.</li> <li>DECATS to inform Council's approach to 'business management'</li> </ul>                            | Mar 2010<br><br>Mar 2010 |
| 4.                                       | Proposals to establish a corporate programme office to co-ordinate & monitor BT programmes to be finalised.  | Anthony Burnham & Neil Colley         | <ul style="list-style-type: none"> <li>Agreed framework and structure for a corporate programme office finalised</li> </ul>  | Mar 2010                 |

| <b>Performance Indicators</b>                              |  |                |                                |                     |                 |                       |                       |                          |   |                     |
|--|--|----------------|--------------------------------|---------------------|-----------------|-----------------------|-----------------------|--------------------------|---|---------------------|
| Performance indicators aligned to the Improvement Priority |  |                |                                |                     |                 |                       |                       |                          |   |                     |
| <b>Reference</b>   | <b>Title</b>   | <b>Owner</b>   | <b>Frequency &amp; Measure</b> | <b>Rise or Fall</b> | <b>Baseline</b> | <b>2008/09 Result</b> | <b>2009/10 Target</b> | <b>2009/10 Quarter 2</b> | <b>Current Predicted Full Year Result</b> | <b>Data Quality</b> |
| BP-30  | Number major projects not receiving independent project assurance (NB project list is currently under review)  | Audit and risk | Quarterly Number               | Fall                | 22 projects     | 22 projects           | 0 projects            | 27 projects              | Unable to predict year end result         | No concerns         |
| BP-31  | Number major projects, independently assured by the Project Assurance Unit, with a red rating for the effectiveness of overall project management arrangements | Audit and risk | Quarterly Number               | Fall                | 0 projects      | 0 projects            | 0 projects            | 0 projects               | Unable to predict year end result         | No concerns         |