

Change Programme update
13th July 2016

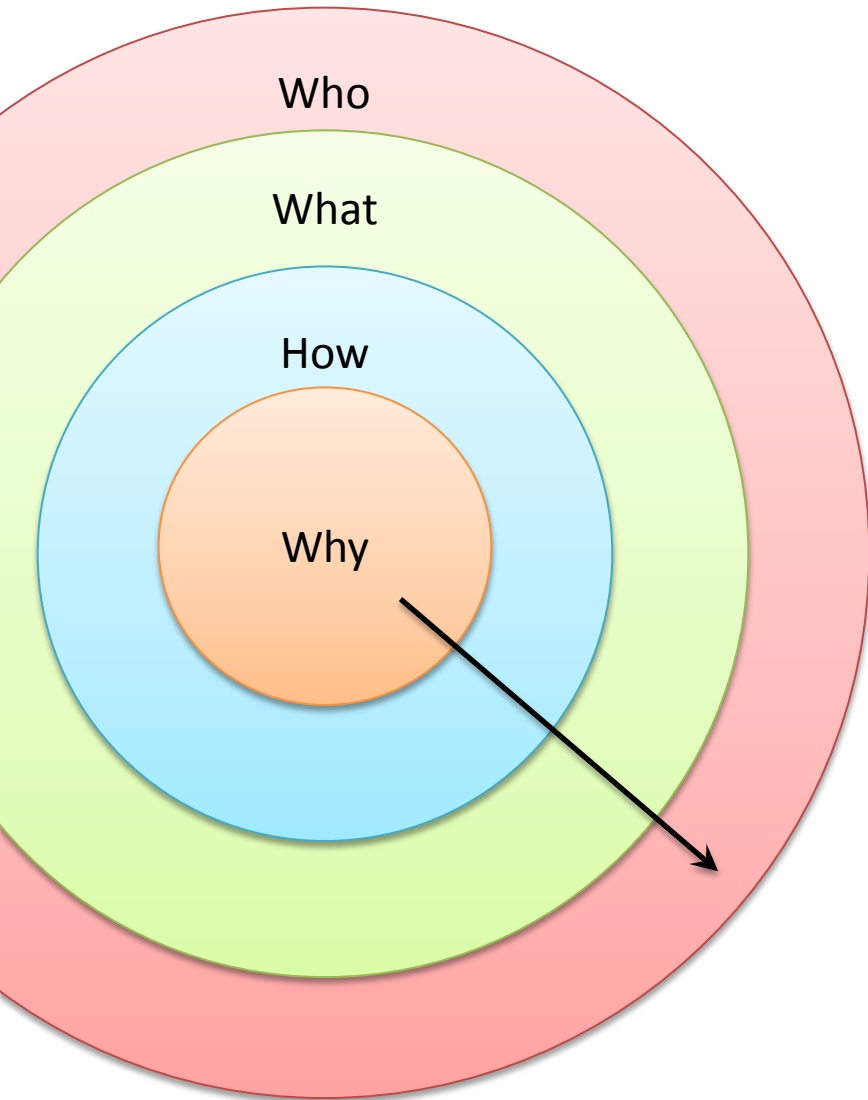


Change Programme Update

- **Dominic Mason**
- **(Interim) Service Director, ICT/Business Change**



Why are we doing this?



Why?

- Synch with Mayor's Bristol Plan
- Guide major changes

How?

What?

Who?

Why?

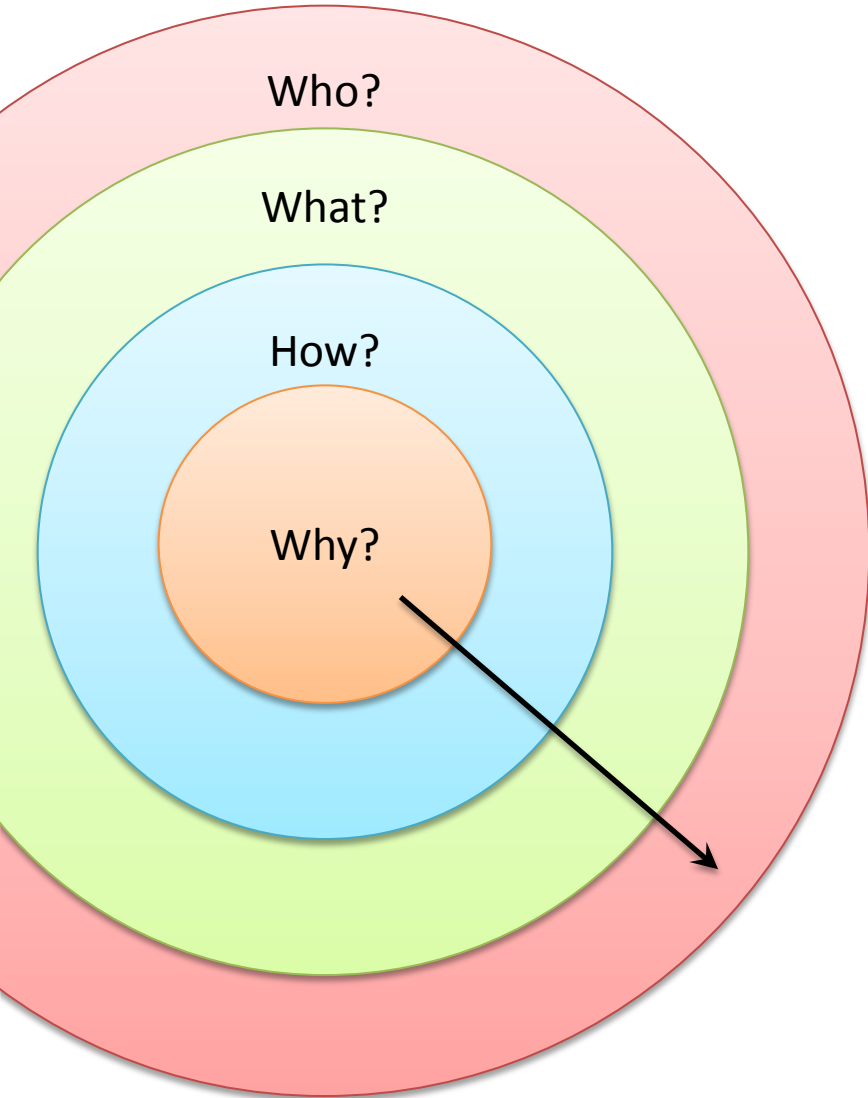
We must synch with Mayor's Bristol Plan:

- Address the financial savings target in 16/17 & 17/18
- Ensure initiatives to address the financial savings target are divided into three areas:
 - **Service deliverable:** a service can complete, no political context
 - **Management deliverable:** BCC Management can deliver and inform Mayor and Cabinet
 - **Political deliverable:** BCC Management, Mayor and Cabinet work together to decide which actions to take and when

Our role is to guide major changes:

- Ensure business continuity in transition between:
 - New Mayor and new Cabinet members
 - New Chief Exec
 - New Business Change Management Team
 - New MTFP
-

How will this be achieved?



Why?

- Synch with Mayor's Bristol Plan
- Guide major changes

How?

- Address financial savings target for 16/17 and 17/18
- Create stable base for MTFP

What?

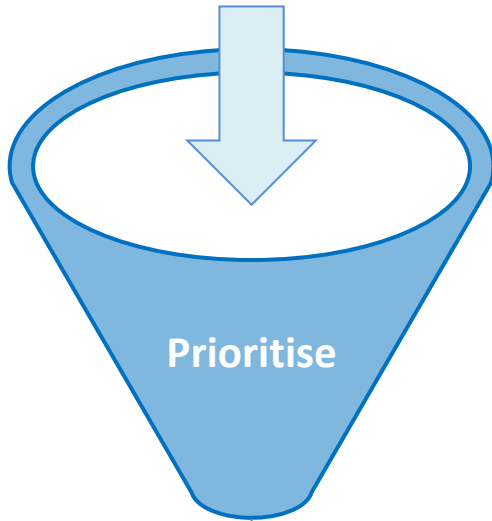
Who?

Prioritising the List of Savings Initiatives

Highest value / lowest effort, and delivers savings in 16/17

Savings Tracker

| Change ID | Change Description | Priority | Status | Value | Start Date |
|-----------|---------------------------|----------|-------------|-------|------------|
| 1 | Change Program Management | High | Secured | £1.2m | 2016/17 |
| 2 | Change Program | Medium | Secured | £0.8m | 2016/17 |
| 3 | Change Process | Low | Not Secured | £0.5m | 2017/18 |



3 outcomes

Prioritised - Minimal supporting Change Resources/ Investment

Service Area people deliver the change via Service Area Action Plan

or

Service Area people shape and deliver the change via rapid 'Hothouse'

Prioritised - Needs Change Resources/ Investment

'Project Team' from Business Change work with Service Area to deliver the change

Not Prioritised

Paused until capacity to deliver available

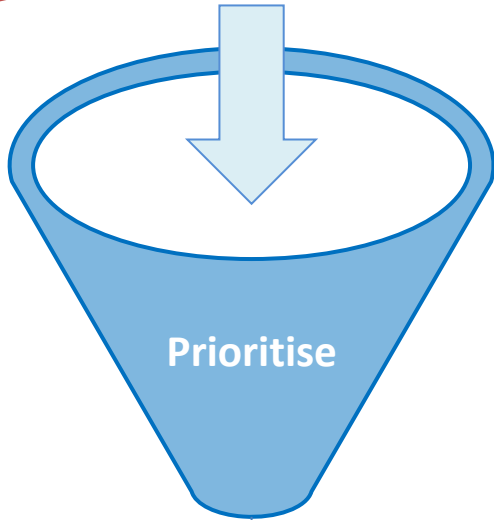
Business benefits of this approach in baselining for future MTFP

Savings Tracker

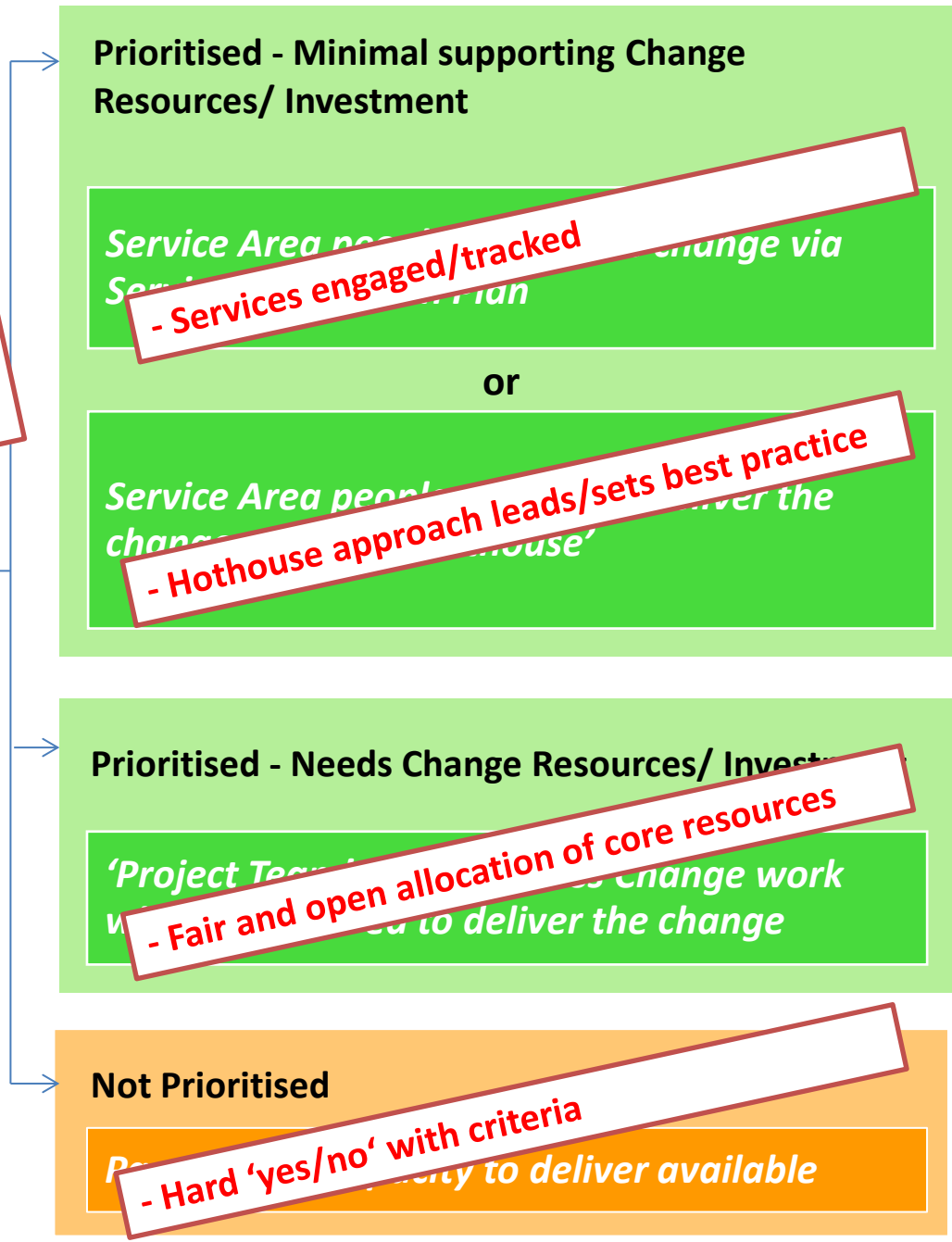
SUMMARY OF SAVINGS IDENTIFIED, SECURED AND VALGATED

| Category | Value | Notes |
|----------|-------|-------|
| ... | ... | ... |
| ... | ... | ... |

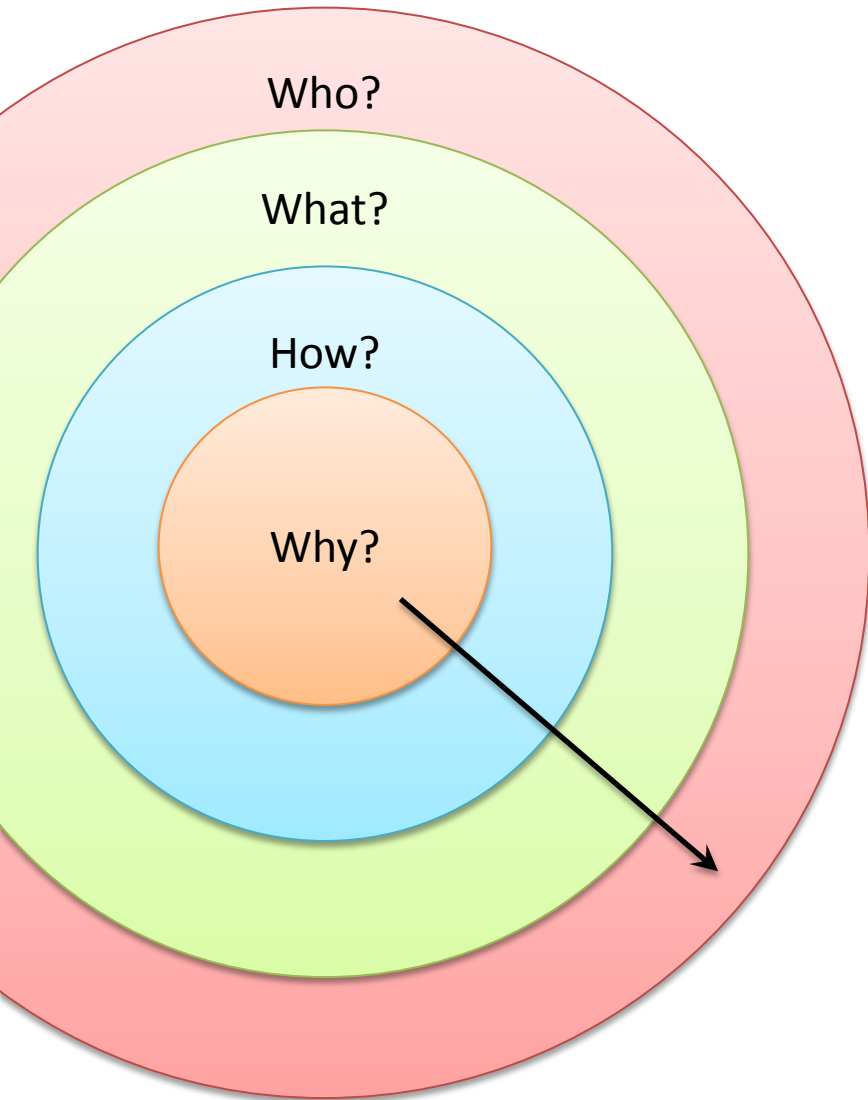
- Single view of BCC for change purposes
- Establishes underlying baseline dataset
- Financial/HR/Change rigour



3 outcomes



What mechanisms?



Why?

- Synch with Mayor's Bristol Plan
- Guide major changes

How?

- Address financial savings target for 16/17 and 17/18
- Create stable base for MTFP

What?

- 2 x 'Bristol Plan' weekly meetings
- 1 x 'Bristol Plan' fortnightly board

Who?

2x 'Bristol Plan' weekly meetings

'Bristol Plan Financial Component' Working Group

Active documents

- *Finance Tracker*
- *Action log/Risk log*
- *Workstreams report*
- *Programme of work*
- *BAU decisions/actions*
- *SLT agenda items*

Decisions

- *SLT agenda items*
- *Comms plan changes*
- *BAU prioritisation*
- *Service attendance*
- *ELT/DLT agenda items*

Various workstreams reporting in to the Group:

- *Change inc. Hothouses*
- *Finance*
- *HR*
- *Services*

1x 'Bristol Plan' fortnightly Board

'Bristol Plan Financial Component' Board

Active documents

- *Register of Service Area*
- Actions plans*
- *Hothouse plans and WIP*
- *Project plans and WIP*
- *Action log/risk log*
- *Programme of work*

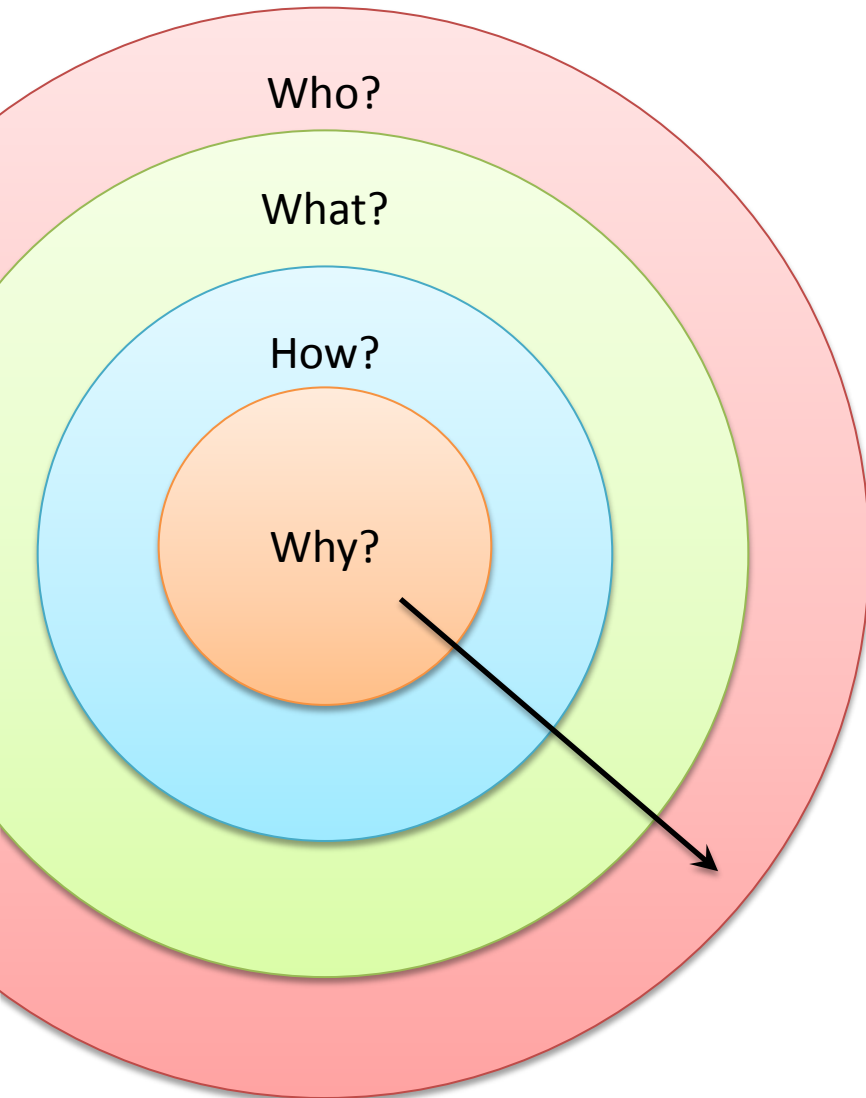
Decisions

- *Business case analysis*
- *Work prioritisation*
- *SLT agenda items*

Reporting in to the Group:

- *Service Directors*
- *Hothouse leads*
- *Project leads*
- *Subject Matter Experts*

Who is involved?



Why?

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- Guide major changes

How?

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- Create stable base for MTFP

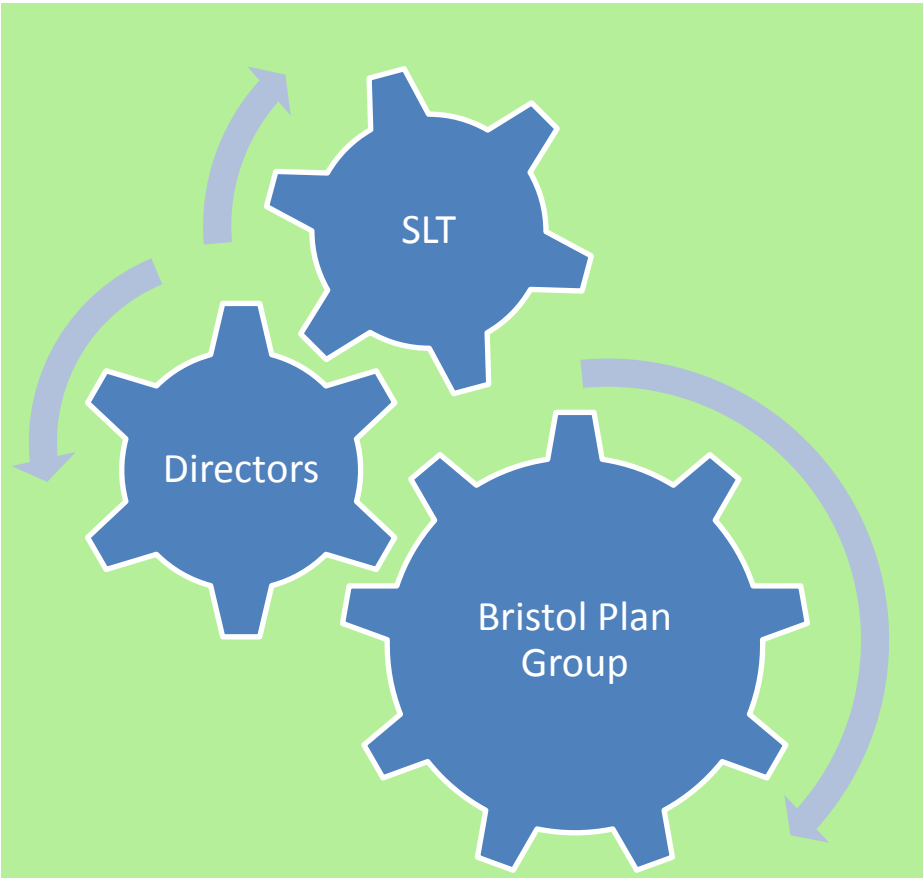
What?

- 2 x 'Bristol Plan' weekly meetings
- 1 x 'Bristol Plan' fortnightly board

Who?

- Bristol Plan Group & Directors
- SLT

Who?



SLT

- *Informed and advised*
- *Link to Mayor and Cabinet*

Directors Working Group

- *Pre-SLT resource*
- *Years of BCC experience*
- *Bring staff empathy*

Bristol Plan

- *Reps from IT, HR, Finance...*
- *Work through the details*
- *Take BAU actions*
- *Inform and advise upwards*