Appendix A – Programme Workstreams

OPERATING MODEL FOR THE COUNCIL

Enabling self-serve and deepening early intervention to stop problems becoming crises

Monitor / Evaluate / Benefits realisation

Data and Insights

Resident & Business Digital Experience Programme
Improving how the council interacts with residents and businesses via digital means

Effective Core
Improving internal interactions with core services, focusing on self-serve, centres of excellence and collaboration

Digital
Implement back-office technology and process changes required for the council to work smarter and more efficiently

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RBDXP has its own programme infrastructure and governance.

To ensure work is not duplicated, Future Shape will attend the RBDXP Project Board to ensure that the programmes are aligned.

1. Digital plan and roadmap for the core
2. Developing content, knowledge, tools, resources for self-serve incl. making best use of the intranet
3. Organisational Readiness aligned to effective core
4. Approach to Risk appetite
5. Best use of resources to support an effective core
6. Ensure collaboration and end-to-end service delivery throughout

HR and Finance(ERP) System Replacement

Support to ICT, Finance Legal and Capital Progs service improvement/ op models

1. Implement the ICT operating model
2. Integration layer
3. Move to hybrid cloud including back-up and restore
4. Automation workstream starting with pilots

Supported by:

How we will work/ Our ways of working
1. Estates Utilisation
2. Supporting and enabling change readiness
3. Workforce Digital Skills; Literacy (BAU), enhance, upskill, inclusion, accessibility
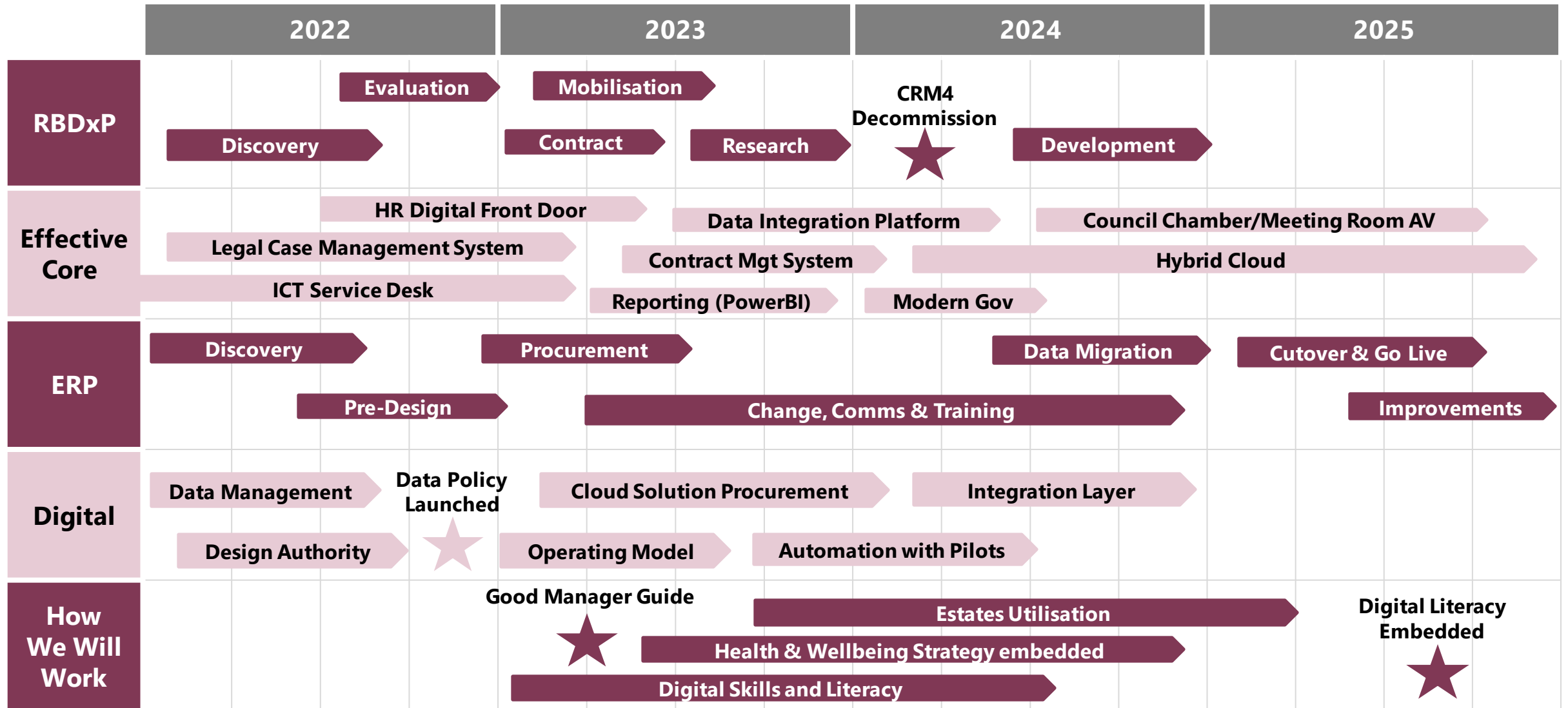
The Organisations Development Plan (OD Plan)
The OD team will ensure that the OD plan is supporting the future operating model of self serve, prevention/early intervention, redirecting resources to where most needed.

Service Design Approach
The *Service Design team support teams across the council in using service design as a methodology for change*

Roadmap overview

	2022	2023	2024	2025

RBDxP
- Evaluation
- Mobilisation
- Discovery
- Contract
- Research
- CRM4 Decommission ★
- Development

Effective Core
- HR Digital Front Door
- Legal Case Management System
- ICT Service Desk
- Data Integration Platform
- Contract Mgt System
- Reporting (PowerBI)
- Modern Gov
- Council Chamber/Meeting Room AV
- Hybrid Cloud

ERP
- Discovery
- Procurement
- Data Migration
- Cutover & Go Live
- Pre-Design
- Change, Comms & Training
- Improvements

Digital
- Data Management
- Data Policy Launched ★
- Cloud Solution Procurement
- Integration Layer
- Design Authority
- Operating Model
- Automation with Pilots

How We Will Work
- Good Manager Guide ★
- Estates Utilisation
- Health & Wellbeing Strategy embedded
- Digital Skills and Literacy
- Digital Literacy Embedded ★

Supported by Organisational Development

Workstream Purpose Statements

Digital: Implement new back-office digital technology and process changes needed to work smarter and more efficiently, s*o that* resident and staff experience is significantly improved, and we are making best use of the data and intelligence.

RBDxP: Implement an improved customer service offer to ensure that Manchester residents have a high quality, accessible and seamless experience when accessing council services. Reduce the cost of delivering transactional services and redirect resources. Digital becomes the preferred way to access service and residents are supported to become regular and confident online users, and digital becomes the preferred way to access services

Effective Core: Reshape the Corporate Core to provide the best leadership and support to the organisation and the city. So that core Services, systems and processes are customer-focussed incorporating self-service and digital functions where appropriate and meet the needs of the city, staff, residents and partners

How We Will Work: Improve how we work to give the best experience to residents and employee so that our workforce can thrive in the workplace with the right tools, skills and support; our offices are hubs of activity, collaboration and productivity with a strong connection to the place and communities they are in and our culture prides itself on flexibility, be it hours or place of work.

Digital

Deliverables

- ICT/Digital Strategy and technology roadmap approved by end of 2022

- Future cloud-based infrastructure for the council in place with 50% of infrastructure in the cloud within 2 years. (20% reserved for SAP – will take place to coincide with transition to new solution)

- Pilot to test 2 automation solutions with 2 services complete. To inform next steps of automating back-office transactions

- Infrastructure for RBDXP in place including automation solutions ready for opportunities that arise

- Data Management Policy approved in summer 2022

- Integration Platform in place to enable data transfer across all systems

- Strengthening our corporate intelligence to maximise benefits of our existing systems

- Digital skills - Systems will be accessible, and training developed to support usage, staff are skilled to fully exploit full potential/offering of systems

Key Milestones:

Sept
- Finalise technology roadmap
- New Governance Arrangement for ICT in place

Dec
- Operating model

Dec/Jan
- Completion of procurement of cloud backup solution and cloud migrations started
- Data strategy action plan in place

Work Completed

- Data strategy agreed by SMT June 2022
- SMT workshop on data and intelligence held June 2022 with agreed actions
- MCC Digital ICT Strategy approved by SMT and will go to October Executive
- Business case agreed for new cloud backup and 50% Migration
- Pilots to test automation underway in Revs and Ben

RBDxP (Resident & Business Digital Experience Programme)

Deliverables

Technology

- Replace MCC CRM, Integration platform and CMS (website) with a single platform within 3 years of project initiation.

Channel shift

- Target an increase of 20% in digital interactions which will result in 70% of our interactions being made through digital channels, delivering potential efficiency savings to the value of £0.65m.
- Identify further efficiency savings within services as part of digital service redesign and automation opportunities, and we will closely track all benefits delivered.
- Website to be the access channel of choice for transactional services

Capacity

- Core Digital Team created and in operation ensuring skills, knowledge and capacity in place by 2025 to support future phases including Northwards, Children's Services and MLCO.

Supporting behaviour and culture change.

- All comms updated to reflect and encourage residents and business to interact with the Council digitally.
- Alignment with "How we will work" to support the digital staff skills offer by the end of 2023, and to evolve to meet the needs of the programme.
- Maintaining close links with the Digital Inclusion action plan.

Key Milestones:

- Sept 23 – onboarding CRM (Verint) and Integration layer (Mulesoft application implemented by HCL)
- Sept 23 – RBDxP update to scrutiny
- Oct/Nov 23 – Content Management System (CMS) demonstrations
- Feb '24 – 'As Is' implementation of CRM
- Feb '24 – legacy CRM decommsioned
- Feb 24 onwards – Phase 2 CRM implementation (Remaining Services / Enhancements to existing system)
- Mar 24 – Implementation of CMS
- Sept '25 - Digital Platform (replacing CRM, CMS and Integration Layer) LIVE for all Phase 1 Service areas and BAU continuous improvement in place with Digital Team

Work Completed

- CRM contract awarded to Verint
- Stakeholder Personas Developed
- Service Design Requirements validated. All forms have been reviewed and approved by services
- Project scope, member & community engagement
- Recruitment to in house Digital Team in progress
- Ongoing work with Equalities and Digital Inclusion Team
- Service Design Principles defined and alignment with Service Design Network ongoing

How users might benefit from **RBDxP**

Call Centre Advisor

"I will have more time to speak with residents who email us and be able to work on other projects as emails will be reduced."

"I will have more time to add contact to the system in a way which will help services identify a problem without having to contact the customer again."

"I will have more time to speak with residents who need to call us or work on other projects as calls will be reduced."

Resident

"I will be able to report issues using the website and be able to track progress and add further evidence to the report."

"I will be able to contact the Council through a dedicated one-account portal and track all of my reports online."

"I will be able to access the things I need from the Council easily, using language that is free from jargon and in a way that works for me"
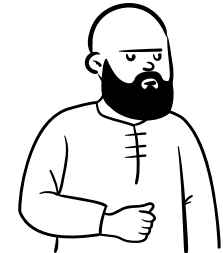
Business Owner

"I will be able to apply for a new premises licence and track it's progress using an online portal."

"I will be able to apply for new grants and funding through the web portal and keep on track with progress."

"I will be able to check my business rates invoices and pay or query them online."

Neighbourhood Officer

"I will have the right information from a resident to deal with a noise complaint and meet our statutory requirements."

"I will be able to identify hotspots in my locality for licensing non-compliance issues and report to management."

"I will be able to work closer with other Council services to support the residents and businesses in my area."

Effective Core

Deliverables:

- Implement new vision and target operating model for the core
- Use employee experience and insight to embed service designs, deliver process improvements and streamline reporting
- ICT helpdesk, Recruitment process and Legal casework complete in 2022;
- Budget monitoring and capital prioritisation process reviews fully implemented in 2022;
- review of business planning complete & implemented.
- In order to improve productivity /reduce costs through channel shift and reducing handovers and failure demand
- Improve our strategic and operational decision making to become a high trust and high accountability organisation, improving productivity and employee experience
- Technology – New Finance and HR system implements by 2025, Implement new recruitment system in 2022, Contract Management System, Legal case management systems and new HROD front door (within 3 years)
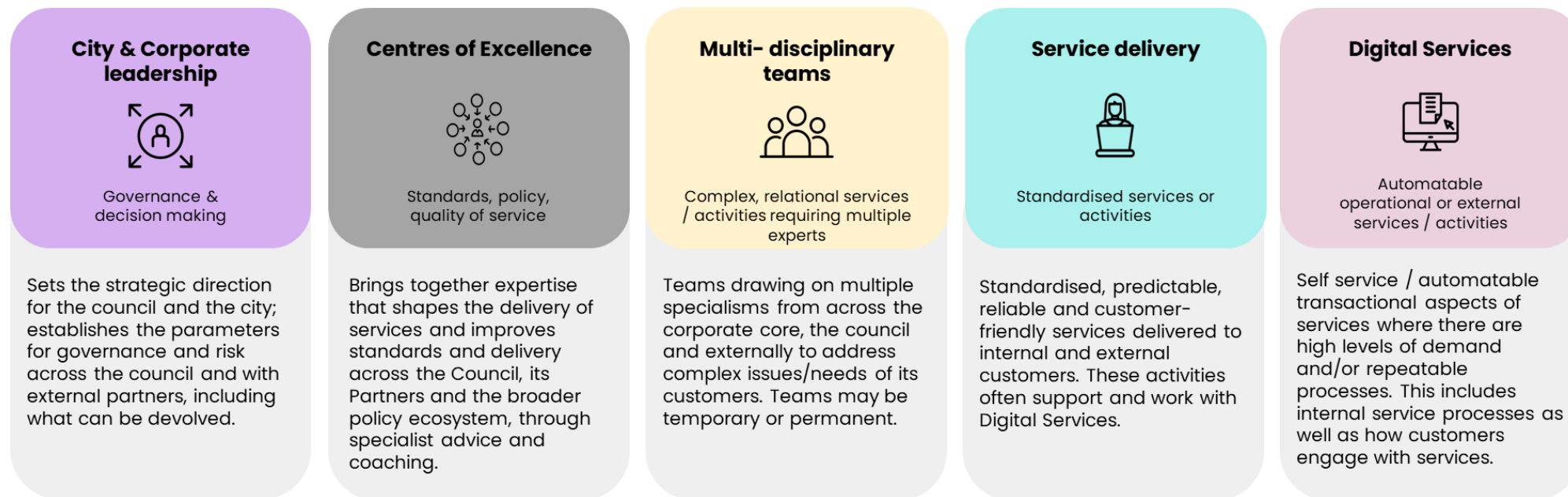
Key Milestones

- Implementation of capital programmes and budget monitoring 2022/23 and beyond
- Implementation of ICT helpdesk and Legal services reviews 2022/23 and beyond
- Implementation Legal Case Management system – 2025; HR Recruitment system 2022.
- Target operating model phase 1 – September 2023
- Digital Plan for the Core – end September 2023
- New Finance and HR system procurement September 2023, go live April 2025

Work Completed

- Co-designed vision and operating model in place
- Implementation of new budget monitoring and capital prioritisation approach
- TPX work on legal services and ICT helpdesk and support completed
- Completion customer insight data across most services
- Progressing New Finance and HR system procurement

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Core vision and operating model

- 'We are innovative, responsive, and we use our resources intelligently to be the best we can be'.
- 'We work inclusively and collaboratively to ensure nobody is left behind'.
- 'We work across the council and with partners to deliver excellent services to meet the needs of our internal and external users and meet the ambitions of Our Manchester Strategy'

City & Corporate leadership	Centres of Excellence	Multi- disciplinary teams	Service delivery	Digital Services
Governance & decision making	Standards, policy, quality of service	Complex, relational services / activities requiring multiple experts	Standardised services or activities	Automatable operational or external services / activities
Sets the strategic direction for the council and the city; establishes the parameters for governance and risk across the council and with external partners, including what can be devolved.	Brings together expertise that shapes the delivery of services and improves standards and delivery across the Council, its Partners and the broader policy ecosystem, through specialist advice and coaching.	Teams drawing on multiple specialisms from across the corporate core, the council and externally to address complex issues/needs of its customers. Teams may be temporary or permanent.	Standardised, predictable, reliable and customer-friendly services delivered to internal and external customers. These activities often support and work with Digital Services.	Self service / automatable transactional aspects of services where there are high levels of demand and/or repeatable processes. This includes internal service processes as well as how customers engage with services.

Low demand

High demand

The Core Operating Model Design Principles

Principles will guide the design and delivery of the operating model. They mean you don't need to know every single detail before delivering. You can look at principles like putting up the bowling alley gutter guards.

Our services always work to deliver better outcomes for Manchester

Our multidisciplinary approach helps us better deliver with directorates, partners and localities

Digital first transactional services for residents and staff, where appropriate

We manage our people for high performance and high levels of autonomy

Our services seamlessly support users to be compliant

Our services provide multiple levels of support to manage demand

Our services are designed to meet user needs

Our centres of excellence drive quality and standards, underpinning collaborative (or MDT) delivery

Core Operating Model Progress:

Developed Corporate Core operating model aligned to the Operating Model for the council and the Our Manchester behaviours to help realise the vision for the core

New HR and Finance System replacement ensuring that we achieve a wholesale channel shift for our employees and managers whereby they self-serve through unmediated channels for most transactions

Finance Future Shape review to develop out a future, consistent approach to budget monitoring.

Legal Service redesign to provide an innovative, responsive, inclusive and transparent legal service through a new Case Management System and Digital Front Door that meets the needs of our clients; intelligently using resources and modern tools.

ICT Service Desk Operating model - 13 new features developed to collectively deliver an improved experience for staff and customers of ICT. Each feature, designed with ICT customers and aligned to the target operating model, promoting self-serve and digital first.

Re-defining Capital Programmes working to define new processes to deliver the capital project qualification and the budget monitoring processes.

HRODT Operating Model developed for service, focused around enabling self-serve and 'Centres of Excellence' followed by reviews of Recruitment and MPeople Process which are currently being implemented

Digital Plan for the Core developing a plan which identifies the key digital capabilities and roadmap needed to support becoming an effective core

An example of how users might benefit from the New HR and Finance System

Manager

"I will be able to view my structure within the system and see how I am using my budget."

"I will be able to view and approve my teams self serve requests for leave/expenses etc and approve them from any device."

"I will be able to record information such as 121's in a central place so I do not need to maintain records outside of the system."

Staff

"I will be paid on time accurately and should be able to claim and track my benefits, pensions and expenses."

"I will be able to see available courses, easily book onto courses and access my own training history using digital self-serve."

"I will be able to use one system to view my pay, request my leave, input my expense claims, apply for jobs etc."

Specialist
(HR, Finance and ICT)

"I will be able to perform the end-to-end process for processing employee information such a payroll in a single system."

"I will be able to run reports on things like workforce absence and turnover within the system and pick which data fields to include in my report."

"I want to trust the data in the system and be able to run compliance checks without exporting the data into external databases."
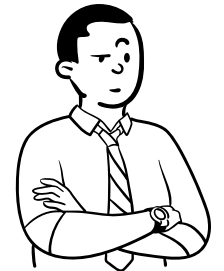
School Business Manager

"I will be able to input workforce information into a portal rather than emailing it back and forth."

"I will be able to run reports through the portal on total staff and spend on payroll."

"Our employees will be able to access their own information through a portal such as their payslips."

The Organisation's Development Plan 2021-23*

- The Organisation's Development Plan sets out 6 priority areas required to make improve our organisational culture.

- These priorities were developed by staff and underpin everything we do.

- Through the delivery of the OD Plan we will create the conditions for Future Shape to be successful and sustained.

- There are activities that form part of the OD Plan and Future Shape.

refresh in progress for 2023-25

Our Manchester
Organisation Development Plan 2021-23

Updated April 2022

Our 6 priority areas:

Purpose

Building a shared sense of purpose by understanding the connection between my work, the role of the council and the delivery of Our Manchester strategy

Decision & Risk

Empowering our staff to make the right decisions at the right time, so that they can do the right thing

Performance & Development

Creating an approach to performance and development that is meaningful and authentic, so that talent can progress, and poor performance is addressed.

Change

Taking an approach to implementing day-to-day changes that is speedier, comprehensive and engaging, so that we focus on the impact of change itself rather than the process.

Diversity & Inclusion

Making Manchester City Council an inclusive, diverse, fair and non-discriminatory organisation, where the workforce can bring their whole selves to work and have a voice

Partnerships

Ensuring our people have the right skills and approach to build and maintain productive relationships when working in partnership with others

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'How we will work' – Our Ways of Working
linked to the Organisation's Development Plan

Deliverables:

- OWOW programme is delivered with robust workforce intelligence to support the evolution of OWOW for the future

- Estates rationalization programme delivered with Estates rationalisation programme ongoing, including leases to One Education (Alex House) and Transport for the North (THX), following on from the release of rented offices at Universal Square, Hexagon Tower, Peter House and Bridgewater House.

- Managers supported to manage well with an accountability framework in place

- Fit-for-purpose Health and Wellbeing Strategy embedded

- Neighbourhood and place focus embedded into employee journey to support the workforce in understanding the city and use this knowledge to improve outcomes for Manchester residents.

- All staff will have reached a level of digital literacy that will enable them to work effectively now and provides opportunities for the future

- Human–centred Service Design will be embedded as a methodology for change

- Establish and enable principles for good change management in the council ensuring that is based on the experiences of the staff who work here.

Work Completed

- First part of Management accountabilities – development of Good Manager Guide, training and intranet 'manager Hub'

- Aligned to recently developed Organisation Development Plan and service design approach

- Building stronger sense of place into employee journey starting with induction and onboarding

- Shared collaborative spaces and team spaces have launched at THX, Longsight District Office and Etrop Court

- The End User Device rollout has commenced, with neighbourhood offices receiving upgrades to desk kit as well as individuals receiving new laptops to support agile working. This is also supported by improvements to the network speeds across the estate.

- Approach to Digital Skills offer outline with futher work underway across 5 workstreams: Literacy, Enhance, Upskill, Accessibility and Inclusion

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