YEAR ONE WORK PROGRAMME (INDICATIVE)

| | ACTION | THEME | OBJECTIVE | PHASE |
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| 1 | Identify additional skills and capacity required to deliver business case | Mobilisation | | Business Case Dec 23 to Mar 24 |
| 2 | Deliver customer and digital strategies that align with and support the transformation strategy and programme | Customer and digital | C1: Customers at the heart | Business Case Dec 23 to Mar 24 |
| 3 | Define a core set of digital capabilities and devices to support service redesign and whole council transformation | Customer and digital | C3: Right systems and processes | Business Case Dec 23 to Mar 24 |
| 4 | Identify opportunities to streamline and automate business processes | Customer and digital | F1: Deliver savings | Business Case Dec 23 to Mar 24 |
| 5 | Develop a prioritised backlog of process efficiency opportunities | Customer and digital | F1: Deliver savings | Business Case Dec 23 to Mar 24 |
| 6 | Develop organisation design principles aligned with the transformation vision | People and capabilities | P3: Review roles and structures | Business Case Dec 23 to Mar 24 |
| 7 | Complete council-wide activity analysis | People and capabilities | P3: Review roles and structures | Business Case Dec 23 to Mar 24 |
| 8 | Review organisation design options informed by customer needs, staff expertise and activity data | People and capabilities | P3: Review roles and structures | Business Case Dec 23 to Mar 24 |
| 9 | Third party spend review including contract register and consideration of category management for procurement | Finances and delivery | F2: Adopt commercial mindset | Business Case Dec 23 to Mar 24 |
| 10 | Set up benefits management system to include benefits identification, estimation and validation | Finances and delivery | F1: Deliver savings | Business Case Dec 23 to Mar 24 |
| 11 | Set up governance | Mobilisation | | Mobilisation Mar-Apr 24 |

| 12 | Identify additional skills and capacity required to deliver transformation and develop resourcing plan | Mobilisation | | Mobilisation Mar-Apr 24 |
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| 13 | Recruit additional programme resources | Mobilisation | | Mobilisation Mar-Apr 24 |
| 14 | Detailed programme planning including risks | Mobilisation | | Mobilisation Mar-Apr 24 |
| 15 | Define and baseline programme measures | Mobilisation | | Mobilisation Mar-Apr 24 |
| 16 | Identify datasets that help us to understand customers and demand | Customer and digital | C2: Use data to plan | Year 1 Implementation Apr 24 to Mar 25 |
| 17 | Specify and procure new digital platform | Customer and digital | C3: Right systems and processes | Year 1 Implementation Apr 24 to Mar 25 |
| 18 | Implement MVP digital platform | Customer and digital | C3: Right systems and processes | Year 1 Implementation Apr 24 to Mar 25 |
| 19 | Invest in tools to join up customer data and create more integrated views across the council | Customer and digital | C2: Use data to plan | Year 1 Implementation Apr 24 to Mar 25 |
| 20 | Develop an approach to user testing new services | Customer and digital | C1: Customers at the heart | Year 1 Implementation Apr 24 to Mar 25 |
| 21 | Customer feedback mechanism designed | Customer and digital | C1: Customers at the heart | Year 1 Implementation Apr 24 to Mar 25 |
| 22 | Develop a people strategy that outlines how we will attract, retain and grow the talent we need to transform the council and address skills gaps. | People and capabilities | P2: Invest in people | Year 1 Implementation Apr 24 to Mar 25 |
| 23 | Translate our corporate values into everyday behaviours and systems | People and capabilities | P1: Align values and culture | Year 1 Implementation Apr 24 to Mar 25 |
| 24 | Invest in change management to ensure transformation initiatives are properly embedded and long-lasting. | People and capabilities | P1: Align values and culture | Year 1 Implementation Apr 24 to Mar 25 |

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| 25 | Design and implement recruitment and retention strategies to address the gaps | People and capabilities | P2: Invest in people | Year 1 Implementation Apr 24 to Mar 25 |
| 26 | Invest in training and talent creation programmes for hard to recruit roles and in-demand skills | People and capabilities | P2: Invest in people | Year 1 Implementation Apr 24 to Mar 25 |
| 27 | Review cost, purpose and usage of all operational assets, customer-facing and depots and stores | Assets and accommodation | A1: Assets support delivery | Year 1 Implementation Apr 24 to Mar 25 |
| 28 | Develop action plan for retention, redesign or disposal of operational assets in line with business needs | Assets and accommodation | A1: Assets support delivery | Year 1 Implementation Apr 24 to Mar 25 |
| 29 | Develop an asset strategy and corporate landlord approach to optimise our asset portfolio, ensure compliance and align it with the MTFP | Assets and accommodation | A2: Challenge assets portfolio | Year 1 Implementation Apr 24 to Mar 25 |
| 30 | Translate target values, behaviours and culture, and staff needs, into accommodation requirements and review current accommodation against requirements | Assets and accommodation | A3: Accommodation meets needs | Year 1 Implementation Apr 24 to Mar 25 |
| 31 | Develop action plan for retention, redesign or disposal of staff accommodation in line with business needs | Assets and accommodation | A3: Accommodation meets needs | Year 1 Implementation Apr 24 to Mar 25 |
| 32 | Develop and implement a data-led approach to the review of strategic priorities | Finances and delivery | F1: Deliver savings | Year 1 Implementation Apr 24 to Mar 25 |
| 33 | Develop a data and insight driven service planning framework that includes fundamental reviews of service budgets and third party spend | Finances and delivery | F1: Deliver savings | Year 1 Implementation Apr 24 to Mar 25 |
| 34 | Develop a service design approach to streamline and automate business processes | Finances and delivery | F1: Deliver savings | Year 1 Implementation Apr 24 to Mar 25 |
| 35 | Where strategic service reviews identify opportunities to increase income / reduce loss-making services, develop delivery proposals | Finances and delivery | F2: Adopt commercial mindset | Year 1 Implementation Apr 24 to Mar 25 |