
CORPORATE TRANSFORMATION PROGRESS REPORT

**Report by Executive Director
EXECUTIVE COMMITTEE**

21 November 2017

1 PURPOSE AND SUMMARY

- 1.1 **This report updates the Executive Committee on progress in developing and delivering the Council's Corporate Transformation Programme in the period to end October 2017 and sets out planned activity in the reporting period to January 2018.**
- 1.2 This is the tenth quarterly progress report since the Programme was established in February 2015.
- 1.3 The current areas of work within the Programme are set out in the tracker in Appendix 1 under the 8 Corporate Priorities. It includes a brief description of the purpose of each Programme, a summary of progress made to date over the last period (rating them Red, Amber or Green) and key milestones in the next quarter. Section 4 of this report sets out the key highlights over the last reporting period.
- 1.4 Detailed performance reporting infographics for each element of the programme are reported on a rolling schedule covering all 14 sub-programmes over an annual period. In this quarterly report, the following performance reporting infographics are set out in Appendices 2 to 3:
 - (a) Railway
 - (b) Transport

2 RECOMMENDATION

- 2.1 **I recommend that the Executive notes the continued progress made in developing and delivering the Corporate Transformation Programme.**

3 BACKGROUND

- 3.1 The Corporate Transformation Programme was established in February 2015 and Council agreed that quarterly monitoring reports would be considered by the Executive Committee.
- 3.2 This report forms the tenth quarterly Corporate Transformation Progress Report and sets out:
 - (a) Progress to end of October 2017.
 - (b) Planned work in the next reporting period to January 2018.
- 3.3 The current areas of work within the Programme are set out in the tracker in Appendix 1 under the 8 Corporate Priorities. It includes a brief description of the purpose of each Programme, a summary of progress made over the last period (and rates that as Red, Amber or Green) and sets out key milestones in the next quarter.

4 PROGRESS

- 4.1 Progress continues to be made across the whole programme and is set out in the tracker at Appendix 1. Particular areas to highlight within the reporting period include:
- 4.2 Digital Transformation Programme
 - (a) A survey about online services was undertaken in July 2017 to explore our customers' appetite for digital services. The results of the survey will be used to inform our Customer Strategy and the work of the Digital Transformation programme. The survey was aimed at both those that do and that don't use the internet in order to better understand how people that are online use the internet, and the reasons why some people don't use the internet at all. The survey showed that the Borders is broadly similar to other regions of Scotland in terms of Internet usage. It showed that there is a high proportion of customers across the age ranges using the Internet (73% of those aged 65-74 use the Internet, for example). The survey also showed that there is an appetite for online services from customers.
 - (b) A survey has just been issued to all staff to assess their ICT skills. This will help us to focus resources in the future as we work to allow all staff to take advantage of Digital technology and Digital ways of working.
 - (c) We continue to work with the Scottish Government, OFCOM and other national bodies to push to improve broadband and mobile coverage in the Scottish Borders. Borders Community Broadband (BCB) have decided that the best option is now to opt in to the Scottish Government's Reaching 100 (R100) programme since its scope is very similar to BCB.
 - (d) We have been meeting with mobile phone operators to get more up to date maps of coverage for the Scottish Borders. We are also looking at ways we can get involved with the Scottish Government's Mobile Action Plan to help support increased and accelerated development of Digital Connectivity across Scotland. This includes looking at use of public assets to help improve the viability of mobile masts and looking at non-domestic rates relief for mast developments.

- (e) A new major project has started to implement a new Business Intelligence strategy. This will give SBC the ability to gain more insight from data available to us to take action, make better decisions and to reduce the effort required to produce performance reports. The initial area we are focussing on is Children and Young People.
- (f) Work has started to find a technology solution to support the Council's Digital customer service channel.
- (g) New broadband links are now in place in our high schools. These allow senior pupils to use their own digital devices to aid learning.
- (h) A new online parents evening booking facility is now in place and actively being used by parents across the Borders. This simplifies the process of booking a slot at a parent's evening and reduces the administration overhead.
- (i) We are working with CGI to further rationalise our printers, introduce new bulk printing facilities and to migrate the Council to Microsoft Office 365.

4.3 Borders Railway Blueprint

The Borders Railway Blueprint is a partnership programme to maximise the economic benefits of the Borders Railway. Delivery is across three themes – Great Locations for Working and Investing, Great Communities for Living and Learning, and Great Destinations to Visit. The programme is funded by a commitment of £10million from Scottish Government, with match funding from Scottish Enterprise, VisitScotland, Transport Scotland, ScotRail and the three Local Authorities.

- (a) Delivery of 2017 Steam Train Experience by SRPS in August 2017, which 'sold out'. 1680 passengers travelled by steam from Fife & Edinburgh to the Scottish Borders, with 1100 choosing add-on tours to local visitor attractions.
- (b) Positive media impact of the Steam Train reported through VisitScotland included 261,000 views of Facebook video footage on the first Sunday.
- (c) The Borders Railway Hotel Market Assessment by Hotel Solutions has now been published and shared with consultees.
- (d) Delivery of 'Borders Railway – More Connected' inward investment marketing campaign, including editorial coverage in the Herald and Scotsman, and an e-newsletter to 6000 businesses. A Borders Railway business supplement in BQ Magazine, distributed across Scotland, Northeast and Northwest England.
- (e) Completion of Borders Railway Business Incubator Network Feasibility Study.
- (f) Delivery of Edinburgh Chamber of Commerce 'Borders Railway Business Breakfast' event, with Chair of Scottish Enterprise Bob Keiller and business speakers from Scottish Borders and Midlothian promoting new opportunities for locating and growing businesses in the region.
- (g) Development of MBTAG 'Going Beyond' Travel Trade Guide for tourism business
- (h) Delivery of MBTAG Tourism Showcase event in the Galashiels Transport Interchange on 14 November.

4.4 Children and Young People

- (a) Early Years - Scottish Borders Council has recently submitted a Service Delivery and Implementation Plan to Scottish Government in relation to their approach to increase funded early learning and childcare provision from 600 to 1140 hours for all three and four year olds and eligible two year olds by the end of the parliamentary session 2020 (financial year 2020/21).

The Executive Committee on 7th November considered a report which set out plans for Phases 3 and 4 of the Service Delivery and implementation plan. The Council will take a provider neutral approach and will prioritise settings that can deliver quality outcomes for children whilst supporting the Council's ambition to close the poverty related attainment gap and support parents into employment, training or study. Phase 3 will offer a range of options to parents for taking up the extra hours within settings in their local area. This would include school nurseries, partner provider nurseries or childminder settings and the opportunity for split or blended placements across providers. Phase 4 will involve identifying the next set of local catchment communities to receive the 1140 hours entitlement.

- (b) Business Support in Schools Review - The restructuring of business support in school offices is largely complete with a small number of vacancies outstanding which are currently being addressed. The operating model is now in place in every school and we are working with Head Teachers to ensure that the transition to new, streamlined ways of working is as effective as possible. The next stage of implementing the operating model involves the identification of best practice and the adoption of efficient processes. This stage will take cognisance of the impact that Business World may have.
- (c) School Estate Review - The Executive Committee on 7th November considered a report providing an update on progress made with the school estate review. It outlined a range of proposals including:
- (i) The closure of the three mothballed schools (Eccles/Leitholm, Ettrick and Hobkirk)
 - (ii) Options appraisal work in relation to Earlston and Eyemouth Primary Schools which have been identified as priorities for investment
 - (iii) A statutory consultation exercise regarding a proposal to close St Margaret's Roman Catholic Primary School in Hawick.

The Executive Committee also considered the Consultation Outcome Report for the creation of an intergenerational learning campus in Jedburgh which has attracted a very positive response from stakeholders.

4.5 Localities Programme

- (a) The Scottish Borders Community Plan has been produced and was issued for consultation over August and September and was presented to Council on 2nd November 2017. It will be signed-off by the CPP Strategic Board on the 23rd November 2017.

- (b) The Localities Bid Fund has been approved and the first round of applications, which opened on 15th October, will close on 1st December. Applications will be checked to ensure they meet the fund criteria and then put to public vote.
- (c) The role and remit of the 5 new Area Partnerships was approved Council on the 2nd November 2017 with the first meetings of the new Partnerships being held in the New Year. However, in the interim, work will commence with both Elected Members and the Partnerships on the development of the draft Locality Plans.

4.6 Transport

- (a) A joint community planning partnership transport procurement framework has been in place since April 2015 covering all passenger transport services. 100% of SBC and Borders College procured transport is undertaken by framework operators and it has been very successful in regulating both the quality and costs of procured transport across partners. Partners are now progressing with the development of "Framework 2" (the next iteration of the procurement framework) which will go live in April 2018.
- (b) Borders Buses have completed the smooth transition taking over from First Bus along with a £3.5m investment in new Buses. Over the summer they took on the operation of the Information Kiosk at the Transport Interchange with very positive initial customer feedback. Later this Autumn they will launch a Transport App.
- (c) TAS partnership was appointed by SBC to undertake a comprehensive Transport review over the Summer months of 2017. The review is almost complete and will be reported to Elected Members shortly.
- (d) The Community Transport Hub (Border Community Transport Services) continues to develop with an increasing number of clients coming through the Hub to gain access to health and social care services. Recently secured funding has enabled a paid driver to be recruited to increase capacity and deal with increasing demand.

4.7 Waste Management

- (a) The kerbside collection review is nearing completion and the element of the review with Zero Waste Scotland has been finalised. A report will be presented to Elected Members in the coming months setting out a proposed way forward for the kerbside collection service.
- (b) The planning application is now approved for the Waste Transfer Station at Easter Langlee. It was submitted in early November 2017. The Transfer Station forms a key part of the Council's longer term waste management plan which includes closure of the Easter Langlee landfill site during 2018 when it reaches its capacity.
- (c) Work continues on the review of Community Recycling Centre opening hours and a report on options will be finalised and presented in the coming months.

- 4.8 Detailed performance reporting infographics for each element of the programme are reported on a rolling schedule covering all 14 sub programmes over an annual period. In this quarterly report, the following performance reporting infographics are set out in Appendices 2 to 3:
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5 COMMUNICATIONS AND ENGAGEMENT WITH STAFF AND THE UNIONS

- 5.1 Work continues to ensure information is shared effectively with key stakeholders. Council staff continues to be the main focus as they are key to driving forward positive change across the Council.
- 5.2 As a result of this, Senior Managers, supported by the Corporate Management Team (CMT) are provided with accurate, regular information and essential briefings and material to keep their staff updated.
- 5.3 As part of the above, Senior Management events are held regularly to share information and to enable senior managers to contribute to the ongoing development of the programme. The most recent event took place on the 2nd October and a further event is being held on 11th December.
- 5.4 The Trades Unions continue to consider the most up to date tracker at their monthly meeting, and any potential staffing issues are highlighted within the tracker enabling timely management and engagement with the Unions. Specific detailed briefings on staffing related issues are also provided by individual programmes, and programme leads, as they are required.

6 REPORTING

- 6.1 The Corporate Transformation Programme Tracker is provided at Appendix 1. The areas of work are aligned under the relevant corporate priorities to enable the Executive Committee and CMT to assess progress of the Programme against the Council's corporate priorities.

7 FINANCE

- 7.1 The Corporate Transformation Programme is critical in achieving many of the savings in the Financial Plan. Following the approval of the 2017/18-2021/22 Financial Plan in February 2017, the level of savings to be delivered across the Transformation Programme during the year are £5.89m. Progress in the delivery of in-year savings is reported quarterly as part of the Revenue Monitoring process to Executive Committee.
- 7.2 As expected within a 5-year Financial Plan, savings in the early years of the Plan are further advanced in terms of planning and deliverability with less certainty on the specifics of delivery in the future years. Plans are progressing for the future year savings to ensure the savings targets are realistic and achievable and this will feed into the financial planning process.
- 7.3 Resource requirements associated with supporting the Corporate Transformation Programme are being funded through the Corporate Transformation budget.

8 IMPLICATIONS

8.1 Financial

There are no specific costs attached to any of the recommendations contained in this report outside those considered within the Council's Financial Plan. Business cases with return on investment information are being developed for the projects and activities within the programme as appropriate.

8.2 Risk and Mitigations

Whilst good progress continues to be made building on the work over the past two financial years, the Corporate Transformation Programme is extremely complex. Over the next 12 months, the scale of the work and the level of change involved across the organisation will become increasingly challenging and intense bringing significant risk to the delivery of activity, savings and service benefits. To mitigate this, robust risk management is being applied both at programme level and at individual programme/project level. Each project requires to have appropriate risk registers and these are monitored on at least a monthly basis. An overall Corporate Transformation Risk Register is held and reviewed on a monthly basis. Finally the programme is a standing item on the Monthly Corporate Management Team Away Day Agenda when progress is reviewed along with delivery of the Financial Plan and monthly Performance Management data.

8.3 Equalities

Equalities Impact Assessments will be carried out on the projects within the Corporate Transformation programme.

8.4 Acting Sustainably

The programme will support the approach of acting sustainably ensuring any effects are identified and the impact evaluated where appropriate.

8.5 Carbon Management

The programme will actively promote a positive impact on the Council's carbon emissions where appropriate.

8.6 Rural Proofing

This will be undertaken within the programme where appropriate.

8.7 Changes to Scheme of Administration or Scheme of Delegation

There are no changes to be made to the Scheme of Administration or Scheme of Delegation.

9 CONSULTATION

- 9.1 The Chief Financial Officer, the Monitoring Officer, the Chief Legal Officer, the Chief Officer Audit and Risk, the Chief Officer HR and the Clerk to the Council have been consulted and the comments received have been incorporated into the final report.

Approved by

Rob Dickson
Executive Director

Signature

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Background Papers: Nil

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Note – You can get this document on tape, in Braille, large print and various computer formats by contacting the address below. James Lamb can also give information on other language translations as well as providing additional copies.

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