CORPORATE TRANSFORMATION PROGRESS REPORT

Report by Corporate Transformation & Services Director

SCOTTISH BORDERS COUNCIL

9 FEBRUARY 2017

1   PURPOSE AND SUMMARY

1.1   **This report provides an update on progress delivering the Council's Corporate Transformation Programme over the past year.**

1.2   The Corporate Transformation Programme sets out a far-reaching programme of change to enable the Council to respond to unprecedented social, demographic and economic challenges. The Programme supports the delivery of our 8 Corporate Priorities and the delivery of the significant savings set out in our 5-year Financial Strategy. Building on the previous Business Transformation approach, the Programme – together with a range of service improvement and efficiency initiatives across all Council services – has delivered substantial change and supported the delivery of £26.7m in savings since 2013/14 - this includes the current year savings which we are on target to deliver.

1.3   This is the second annual report on the Corporate Transformation Programme. The Programme was initially approved by Council in 12 February 2015 and the first annual report was presented to Council on 11 February 2016.

1.4   The Programme currently comprises the 14 sub-programmes and projects set out in table 1 below. Progress against each of these 14 projects over the last year is summarised in Appendix 1.

Table 1 – The 14 Sub-Programmes and Projects of the Corporate Transformation Programme

1. Digital Transformation
2. Workforce Transformation
3. Children & Young People
4. Adult Services
5. Information Management
6. Alternative Service Delivery Models
7. Co-Production
8. Integration of Health & Social Care
9. Railway Programme
10. Localities
11. Waste Management
12. Transport
13. Energy Efficiency
14. Property & Assets

1.5   Over the first two years, the programme has already realised some significant achievements including:

(a)   **The Borders Railway** – which opened in September 2015

(b) **The ICT Review -** which completed in March 2016 resulting in the CGI Contract establishing a digital services partnership and attracting significant inward investment including the planned creation of 200 jobs in the Borders.

(c) **SBCares** – which went live in April 2015

(d) **Integrated Culture & Sport Trust** – which became operational from April 2016

(e) **Integration of Social Care & Health** – which became operational from April 2016, has established locality working groups in each of the 5 Health & Social Community Planning Localities, with work progressing to develop to develop co-located integrated teams. The annual performance report for integration will be published by 31st July 2017.

(f) **On-line Payments in Schools** – became fully operational in April 2016 following 4 successful implementation phases from October 2014. (Scottish Borders Council became the first Scottish local authority – and remains the only authority – to have implemented on-line payments across all of its schools).

(g) **Co-Production** – the policy, guide and toolkit was adopted by the Council and it's Community Planning Partners in Autumn 2016.

(h) **Sustainable Transport** – new inter-agency arrangements for the procurement of improved cost-effective public transport have been put in place with the establishment of the CPP Strategic Transport Board and Framework (the Community Transport Hub – a separate project under the auspices of the Board – won Accessibility Project of the Year at the Scottish Transport Awards 2016).

(i) **Street Lighting** – to date, 12,000 streetlights have been replaced with the more efficient LED technology by the Street Lighting Team and the original 5-year programme has been accelerated and will now be completed a year ahead of schedule, by the end of 2017/18.

1.6 Particular areas of progress over the last 12 months are set out in Section 4 of the report.

1.7 In the coming years, the Council and its partners will face both unprecedented challenges and major opportunities. The recent draft Local Government Financial Settlement presents the Council – and all Scottish local authorities – with significant financial challenges. These can be more difficult to resolve given the rural nature of our region which requires us to provide dispersed services across a large geographic area and our aging demographic. These financial challenges combined with an increasing demand for our services means that we need to achieve £25.9m of savings over the next 5 years.

1.8 Moving forward, we need to become a leaner and more flexible organisation that continually seeks to improve and innovate to provide better more efficient services. Technology is playing a vital role in enabling this and provides the Council with opportunities to rethink and redesign its business processes and make services available on an anytime, anywhere basis.

1.9   In the year ahead we will need to ensure that the new technologies and processes that we are putting in place result in positive changes to the way do things and that the anticipated benefits to service users and savings to the organisation are realised in practical terms. There will be a greater focus on managing changes including defining the benefits to be achieved; understanding how changes will be delivered; the effect change will have on the business in terms of new operational arrangements; and being clear about responsibilities for realising benefits and savings.

1.10   With the programme now having been up and running for two years, there is an opportunity to review and reshape the programme. Challenges – particularly financial challenges – are coming into focus, not just in terms of the Draft Financial settlement but also in terms of the ability of the programme, as it is currently configured, to deliver the scale of savings required by the Financial Plan

1.11   The Local Government elections in May provide a natural point at which this review needs to take place and to ensure that the programme aligns with the priorities and ambitions of the new Administration.

2   RECOMMENDATIONS

2.1   **I recommend that Council note the significant work undertaken and the achievements made across the Council in delivering service improvements and efficiencies.**

3   BACKGROUND

3.1   This is the second Annual Report on the Corporate Transformation Programme. The Programme was initially approved by Council in February 2015 and the first annual report was presented to Council on 11 February 2016.

3.2   The Corporate Transformation Programme sets out a far-reaching programme of change to enable the Council to respond to unprecedented social, demographic and economic challenges. The Programme supports the delivery of our 8 Corporate Priorities and the delivery of the significant savings set out in our 5-year Financial Strategy. Building on the previous Business Transformation approach, the programme has delivered substantial change and supported the delivery of £26.7m in savings since 2013/14 - this includes the current year savings which we are on target to deliver.

3.3   Good progress has been made over the last 12 months with the delivery of the Programme. The sub-programmes and projects that make up the Programme are set out in Table 1 above and in more detail in Appendix 1 along with a summary of progress made over the last year. Highlights of progress are set out in Section 4 below.

3.4   Over the first two years, the programme has already realised some significant achievements including:
   (a)   **The Borders Railway** – opened in September 2015
   (b)   **The CGI Contract** – signed in April 2016 establishing a digital services partnership and attracting significant inward investment including the planned creation of 200 jobs in the Borders.
   (c)   **SBCares** –live from April 2015
   (d)   **Integrated Culture & Sport Trust** –operational from April 2016
   (e)   **Integration of Social Care & Health** –operational from April 2016
   (f)   **On-line payments in Schools** –live from April 2016 (we became the first Scottish local authority – and remain the only authority – to have implemented on-line payments across all of its schools)
   (g)   **Co-Production** – the policy, guide and toolkit was adopted by the Council and its Community Planning Partners in Autumn 2016
   (h)   **Sustainable Transport** – new inter-agency arrangements for the procurement of improved cost-effective public transport have been put in place with the establishment of the CPP Strategic Transport Board and Framework (the Community Transport Hub – a separate project under the auspices of the Board – won Accessibility Project of the Year at the Scottish Transport Awards 2016).
   (i)   **Street Lighting** – to date, 12,000 streetlights have been replaced with the more efficient LED technology by the Street Lighting Team and the original 5-year programme has been accelerated and will now be completed a year ahead of schedule, by the end of 2017/18.

3.5   The Council's Corporate Management Team leads the Programme, acting as the Programme Board and spending a day each month focussing on Programme delivery alongside service performance and the monitoring of the financial plan. This helps to ensure that the Programme delivers both the savings required and improvements to services. The Executive Committee monitors the Programme through quarterly progress reports.

4. REVIEW OF PROGRESS

4.1 The key highlights of the Programme over the last year can be summarised as follows:

4.1.1 **Digital Transformation** – This Programme sits at the core of the Corporate Transformation Programme. Progress over last year includes:

(a) The programme was re-shaped to bring the work of the Customer First, ICT Review and Digital Connectivity boards together under a single programme board. This was to allow better management of dependencies between programmes and more efficient use of resources. For details of the new governance of Digital Transformation see the diagram in Appendix 2.

(b) Business World introduces a new integrated HR, Payroll, Finance and Procurement system along with significant business change which will result in radically more efficient and effective internal processes. Significant effort during the year from both internal and external resource has been committed to this project. The system has been specified, designed and is now being tested. In February and March staff will be trained in the new system and new ways of working with the system going live in April 2017.

(c) Digital Customer Access will introduce an online portal for doing business with the council. This will be very simple to use, available 24x7 and will offer a very compelling way of doing business with the council with the aim of the online channel being the channel of choice for most customers. Initially Council Tax, Housing Benefits and Environmental Reporting will be available on the portal with other transactions becoming available over time. There have been some technical issues with the solution that need to be resolved by CGI and this has delayed the launch of the portal. We expect the portal to be live during the first half of 2017.

(d) Digital Connectivity
  (i) Working through the South Scotland Alliance, Scottish Borders Council has been engaging with Mobile Network Operators (MNOs) and officials in the UK and Scottish Government about enhancing mobile phone coverage in the Scottish Borders and South of Scotland.
  (ii) The Digital Scotland Superfast Broadband (DSSB) Rollout continues to expand the coverage of superfast broadband across Scotland. Work is ongoing with the Scottish Government and BT to ensure that this target set for the Scottish Borders is reached, but there remain significant problems in connecting large numbers of premises because of long lines and other limitations. For those communities in rural areas which will not benefit from the DSSB rollout, they have had the option to engage with Community Broadband Scotland (CBS) to deliver a community solution. The Council is working with the Ettrick and Beyond Community Broadband Group in relation to taking forward its proposed strategic project.

(e) A Digital Forum for the Scottish Borders was established by Calum Kerr MP and met on two occasions in the latter part of 2016. This group shared connectivity issues and solutions with a view to better co-ordinating efforts across the Scottish Borders.

(f) Additional broadband circuits have been installed in the nine high schools which offer new 100Mb connections to the internet that are separate from the corporate connections. These can be used in a much more flexible way by students and teachers for learning, for example to use tablets or students own devices.

(g) Digital Participation looks at ways in which we can ensure no-one is digitally excluded as we roll out new online services. We are seeking to actively help people to go online as it has been shown in research that being online can save someone around £750 per year. In addition many services such as job applications and universal credit are only available online. We are discussing with the Future Services Reform group within the CPP a pan-borders approach to this as other organisations in the public, voluntary and private sector are facing the same issues and a co-ordinated approach could have significant impact. We will also be looking at ways in which we can assist vulnerable people who cannot go online.

(h) A review and draft strategy for Business Intelligence has been produced. This is about giving the Council the ability to understand cause and effect from our data and to reduce the effort and elapsed time to produce the various essential performance reports. A project to implement a new Business Intelligence solution and approach to management of our data will start in 2017.

4.1.2 **CGI Contract** – the 13-year CGI contract was signed in April 2016 establishing a digital services partnership and attracting significant inward investment including the planned creation of 200 jobs in the Borders. Progress over the year included:

(a) The transfer of 46 ICT staff to CGI on 1 October 2016.

(b) The performance of the contract over the first quarter since October has been better than expected with feedback surveys showing around 83% satisfaction with the new service. All SLAs are being met or exceeded. The one Amber flag in December was due to a network outage with SWAN which over ran its 4 hour resolution time by 48 minutes.

(c) The Council are making around 1000 telephone calls a month to CGI's Service Desk of which circa 500 are incidents. Of these incidents, over 75% are being resolved on the first call with the user. This is different to how the previous SBC service model worked and means that, over all, staff with IT issues are back up-and-running faster.

(d) The contract is already delivering real benefit to the Council with a number of issues being automatically alerted overnight to CGI's 24/7 Service Desk where they have been resolved – out of hours – to ensure key systems were operational for the start of the business day and without affecting services.

(e) Problem Management is also working well. CGI monitor the Council's IT infrastructure 24/7 and analyse all incidents. Problems are raised to understand the root causes of both incidents and automated alerts and actions are agreed with Council IT Client based on root cause to avoid recurrence.

(f) Audio equipment in the Chamber and Committee Rooms has been replaced and upgraded. This technology will also enable remote access

and video conferencing which will support other initiatives and new agile ways of working.

4.1.3 **Borders Railway Blueprint Programme** – Progress over the last year includes:

(a) Delivery of VisitScotland visitor marketing programme to UK and International Markets

(b) Appointment of Inward Investment Project Manager

(c) Delivery of ScotRail/ Rabbies 'Beautiful Borders' Visitor Experience Pilot

(d) Delivery of 'Border Weaver' Hop on Hop off bus pilot

(e) Appointment of ScotRail Borders Railway Development Executive

(f) Delivery of EXPO 2016 and 'Runway Seat' PR Project

(g) Delivery of Business Insider Inward Investment Event in May 2016

(h) Flying Scotsman visit in May 2016

(i) Approval of Scottish Enterprise Tourism Destination Fund bid for Scottish Borders and Midlothian in June 2016

(j) Delivery of Steam Train Experience 2016

(k) Delivery of ScotRail Retail Hub at Tweedbank Station

(l) Development of Borders Railway Town Centre Masterplanning Programme

(m) Delivery of Tourism Business Development Programme via Business Gateway, providing direct assistance to 48 local businesses and supporting 3 events and 5 collaboration projects over the last year

(n) One Year Anniversary in Sept 2016 and 'Borders Turns One' partnership campaign to celebrate the one year anniversary.

(o) Borders Railway 'One Year On' VisitScotland Tourism Conference

(p) Approval of Borders Railway Corridor BIDS project

(q) Approval of Inward Investment Hotel Prospectus brief

(r) Approval of Business Incubator Feasibility Study

(s) Passenger Research Surveys undertaken in November 2016

(t) Approval of Tapestry Visitor Centre in Galashiels in December 2016

4.1.4 **Children & Young People**

(a) School Estate Review –
 (i) A new additional needs school has been built in Earlston and is due to open from February 2017. Statutory Consultation is complete for the proposal to discontinue the provision in St.Ronan's and Wilton Spectrum units.
 (ii) Informal consultation has commenced around Roman Catholic Schools. Proposals for St.Margaret's, Galashiels and St.Margaret's, Hawick will be considered as part of the whole town school reviews in Galashiels and Hawick.

     (iii)   Positive discussions around Jedburgh schools have taken place with Scottish Government and Parent Council Chairs and Jedburgh Councillors.

     (iv)   Proposal Papers are ready for Statutory Consultation for 3 mothballed schools (Ettrick, Hobkirk and Eccles/Leitholm).

(b)   Business Support & Admin Review

     (i)   A review of business support at HQ and in Localities is complete and staff are working within a new structure which was implemented in June 2016.

     (ii)   A review of business support in Schools has made good progress in terms of information gathered which will inform processes going forward including those required for the implementation of Business World.

(c)   Additional Special Needs

Work was undertaken to redesign the existing delivery model with an emphasis on an Inclusion for All model. This new model builds universal capacity ensuring that all children are supported and those with the greatest professionally assessed needs receive the most support. The redesign required a review of the workforce, which was completed by August 2016, in time for the new school year and has allowed the new model to be implemented effectively.

(d)   Early Years

A new delivery model for the provision of early years has been implemented. It delivers a modernisation of the early years' workforce to incorporate more efficient staffing arrangements.

4.1.5   **Property and Assets Programme** - Progress includes:

(a)   The Street Light Energy Efficiency Programme (SLEEP)

     (i)   The SLEEP Programme, which aims to convert 19,000 street Lighting luminaires, illuminated signs and bollards to energy efficient LED technology, continues to make good progress. Due to a reduction in luminaire costs it is now anticipated that 93% of luminaires will now be replaced under the SLEEP project. The original 5 year programme has been accelerated and will be completed a year ahead of schedule by the end of 2017/18.

     (ii)   In 2016/17 6000 Lanterns, illuminated signs and bollards have been replaced with an energy efficient LED alternative leading to a reduction in energy and CO_2 consumption leading to a reduction in the associated electricity and carbon costs.

     (iii)   The majority of the 2016/17 works took place within the central borders area and work surveys continue to be carried out to gauge the customer reaction to the new technology that has been implemented.

(b)   Property & Estate Rationalisation

A review of our non-school estate has been undertaken to identify potential opportunities for rationalisation. Schedules are now being drafted for potential early rationalisations over the next two financial years. Further work is underway to identify and confirm additional opportunities for rationalisation in future years.

(c)   Locality Property Planning

Community engagements were held in the Cheviot Locality with our Community Planning Partners to look at how our collective property

assets can be used more effectively and efficiently. This work will be extended to the other 4 localities. This work will be used to form Locality Property Plans – part of the Locality Planning work being progressed under the Localities Programme (see 4.1.7 below).

4.1.6 **Health and Social Care Integration** – Progress includes:
(a) Integrated Joint Board (IJB) went live in April 2016
(b) Locality Working groups have been established in each of the 5 Health & Social Care Partnership (H&SCP) Localities.
(c) Work is progressing to develop co-located integrated teams within the localities
(d) The Annual Performance Report will be published buy 31 July 2017

4.1.7 **Localities** – Progress includes:
(a) Strategic Assessment profiles for each Locality created (available online)
(b) Transport seminars held in Cheviot
(c) Living Safely in the Home Project rolled out in Cheviot
(d) Conservation Area Regeneration Scheme (CARS) bid for Jedburgh submitted
(e) Draft Economic Development Plan developed for Cheviot
(f) Locality Property Plan community engagement events held in Cheviot
(g) Asset Register published online for Cheviot

4.1.8 **Sustainable Transport** – Progress over last year includes:

(a) New inter-agency arrangements for the procurement of improved cost-effective public transport have been put in place with the establishment of the CPP Strategic Transport Board and Framework.

(b) The Community Transport Hub – a separate project under the auspices of the Board – won Accessibility Project of the Year at the Scottish Transport Awards 2016

4.1.9 **Energy Efficiency Programme –** Progress over last year includes:

(a) HQ Windows Replacement - the windows replacement project has now been fully completed at Main Building, Council Headquarters, Newtown St Boswells.

(b) LED Lighting & Valve Covers - project replacing strip/fluorescent lighting with low cost LED lights and insulating boiler valve covers at 13 sites (across a number of schools, a depot and Council HQ) has been completed. This £600K project was 50% funded from external sources (Salix Finance Recycling Fund).

(c) Boiler Optimisations Savings - boiler management systems were installed over 71 sites prior to April 2016. The savings are now being realised (estimated at just under £63K in 16/17).

4.1.10 **Waste Management Plan**

(a) Kerbside Options Appraisal
(i) Council signed up to the Scottish Government/COSLA Household Recycling Charter. This secured the continued support of Zero Waste Scotland in delivering the kerbside collections options appraisal.

(ii)   Modelling associated with the kerbside collections options appraisal and information gathering continued throughout the year.

(b)   New Waste Transfer Station and Landfill Closure
(i)   Preferred site layout and design for new Waste Transfer Station developed and submitted Pre-Planning Application.
(ii)   Ongoing phased restoration of Easter Langlee Landfill as SBC progress towards closure in mid-2018.

(c)   Community Recycling Centre Trade Access Policy
New Trade Access Policy developed and introduced at all of the Council's Community Recycling Centres widening the waste management options available to traders in the Borders region.

(d)   Kerbside Collection – Route Optimisation
Commenced review of kerbside collection routes using software and operational knowledge to optimise route productivity.

(e)   Review Trade Waste Service
Trade Waste Service reviewed to ensure the Council is making a reasonable charge and recovering its costs in line with the Environmental Protection Act (1990).

4.1.11   **Workforce Transformation –** Progress over the last year includes:
(a)   People Planning Process
The People Planning process was introduced establishing People plans aligned with Corporate Planning, Business planning and the Financial Planning process to ensure that services have the right size of workforce with the skills to implement changes and deliver new ways of working.

(b)   Change Management
Change management training has been introduced to support the volume of change across the organisation. Introduction to Change Leadership & Management sessions were organised for all senior managers and further in-depth change management training for all levels of the organisation has also been developed to build on these introductory sessions.

(c)   Business Travel
A new Business Travel policy has been introduced to support efforts to drive down both the amount and cost of business travel. Business travel budgets were reduced by 20% in 2016/17 as part of this drive and a Corporate Purchase scheme for Rail tickets was introduced providing easier purchasing of tickets offering another alternative for Business Travel. Options for providing a fleet of pool cars are also being developed.

(d)   Staff Benefits Scheme
The Staff Benefits scheme was successfully launched in October with a large interest from staff with 45% of cards registered, 64 car purchase agreements and 557 technology purchase agreements.

4.2   In 2016/17 the Programme has delivered £7.966m savings, 71% of these being achieved on a permanent basis.

5. CHALLENGES AND OPPORTUNITIES IN THE NEXT YEAR

5.1 In the coming years, the Council and its partners will face both unprecedented challenges and major opportunities. The recent draft Local Government Financial Settlement presents the Council – and all Scottish local authorities – with significant financial challenges. These can be more difficult to resolve given the rural nature of our region and the requirement to provide dispersed services across a large geographic area. These financial challenges, combined with an increasing demand for our services means that if we continue to deliver these in the same way as we do now, a significant funding gap will develop. As a result, the Council needs to achieve £26.1m of savings by 2020/21.

5.2 In the year ahead we will need to ensure that the new technologies and processes that we are putting in place result in positive changes to the way do things and that the anticipated benefits to service users and savings to the organisation are realised in practical terms across all services. There will be a greater focus on managing changes including defining benefits to be achieved; understanding how the changes will be achieved; the effect change will have on the business in terms of new operational arrangements; and being clear about responsibilities for delivering benefits and savings. This work will sit alongside service-related initiatives aimed at delivering national and local priorities and realising service improvements and efficiencies.

5.3 With the Programme now having been up and running for two years, there is an opportunity to review and reshape it. Challenges – particularly financial challenges – are coming into focus, not just in terms of the Draft Financial settlement but also in terms of the ability of the programme, as it is currently configured, to deliver the scale of savings required by the Financial Plan.

5.4 Corporate Management Team will ensure that priorities for change are established and that the range of activity – both corporate and service-specific – has the appropriate investment and that resource is directed to achieve the greatest benefit.

5.5 The Local Government elections in May provide a natural point at which this review needs to take place and to ensure that the programme aligns with the priorities and ambitions of the new Administration.

6. FUTURE DELIVERY OF THE PROGRAMME

6.1 Some of the main activities in the Programme over the year ahead will include:

6.1.1 **Digital Transformation** – Will continue to be a core element of the Corporate Transformation Programme. In the year ahead we will need to ensure that the new technologies and processes that we are putting in place result in positive changes to the way do things and that the anticipated benefits to service users and savings to the organisation are realised in practical terms. There will be a greater focus on managing changes including defining benefits to be achieved; understanding how the changes will be achieved; the effect change will have on the business in terms of new operational arrangements; and being clear about responsibilities for delivering benefits.

(a) Business World is planned to go live in April 2017. During 2017 there will be a focus on making the business changes necessary to realise the benefits of the Business World implementation and enhancing the

system in order to realise further benefits.

(b) The Business Intelligence project will be initiated and will start to bring together our data in a meaningful way to allow cause and effect to be better understood and to reduce the level of effort required to produce performance reports.

(c) Digital Connectivity
(i) The discussions between South of Scotland Alliance, Mobile Network Operators (MNOs) and officials in the UK and Scottish Government have highlighted the importance of the opportunity to significantly increase mobile phone coverage and commercial services as a benefit from the roll out of the Emergency Services Mobile Communications Programme. Following discussions with Scottish Future Trust, the Alliance is engaging the UK Government to ensure that possible commercial coverage benefits can be gained from the development of these emergency services masts.
(ii) Also the UK funded Mobile Infrastructure Project (MIP) has placed two masts in the Scottish Borders at Lilliesleaf. Two operators have so far put their equipment on the masts. Scottish Borders Council is continuing to engage with the other operators to encourage them do the same.
(iii) The Scottish Government has now committed to a target of connecting 100% of premises to Superfast Broadband with speeds of at least 30MB/s by 2021. The R100 programme has been established to achieve this aim. It will take into account the premises which have been connected to new fibre connection technology but are still unable to receive a Superfast service. It will also address the communities and areas which were outside the DSSB rollout. Scottish Borders Council through the South of Scotland Alliance has held discussions with the Scottish Government's project team and has been engaged in a meeting on the way forward.

(d) A new online portal will be launched to allow customers to self-serve for Council Tax, Housing Benefits and environmental reporting.

(e) The Digital Transformation Programme will be working to raise the skill level of SBC staff in Digital Skills and Digital Leadership so we can take full advantage of Digital Technology to produce better outcomes for SBC.

(f) The Digital Transformation Programme will be working with the CPP to collaborate on initiatives to ensure no-one is digitally excluded.

(g) The Digital Transformation Programme will continue to lobby the Scottish Government and other agencies to ensure Digital Connectivity in the Scottish Borders is the best it can be.

6.1.2 **CGI Contract**

    (a)   Moving forward into the 2nd quarter of the contract, focus will continue to be placed on the core Transformational Projects, Business World, Digital Customer Access, Business Intelligence etc.

    (b)   Work will also continue to focus on ensuring that service levels are continually improving and areas where processes can be improved are being identified and agreed with CGI.

    (c)   The online portal for raising calls with the Service Desk will be launched during March which will allow incidents to be raised online.

    (d)   Office 365 will be rolled out through 2017/18 bringing better collaboration and information sharing capabilities and ensuring that the Council maintains up to date office tools.

    (e)   Core elements of the Council's data storage capacity will be moved to the cloud improving reliability and capacity while reducing overall cost.

    (f)   The new managed printing service rollout is planned to replace the Council's aging printer fleet outside of Headquarters with new print capabilities to be delivered to all sites in 2017. This will improve print capability, provide detailed reporting on usage and provide options and incentive for the overall longer term reduction in printing volumes and cost.

    (g)   An additional 1Gb internet capacity will be made available to high schools to provide opportunities through better internet access and use of mobile devices within schools.

6.1.3 **Borders Railway –**
    (a)   Central Borders Business Park
    (b)   Inward Investment Marketing Campaign
    (c)   Feasibility on Line Extension
    (d)   Food & Drink Showcase Event

6.1.4 **Children & Young People**

    (a)   School Estate Review –
        (i)   The new additional needs school will become operational.
        (ii)   Informal consultation will commence for Gala and Hawick Schools including the provision of Roman Catholic provision.
        (iii)   It is hoped to secure funding for Jedburgh schools in order to commence further consultation around a 3-18 Intergenerational campus for the town.
        (iv)   Statutory consultation for 3 mothballed schools (Ettrick, Hobkirk and Eccles/Leitholm) should be complete by June 2017

(b) Business Support & Admin Review
The timescale for the implementation of the Business support in Schools Review has been realigned to take into account the impact of Business World. Proposals around a Cluster model will be ready for consultation by April with new structures and staffing arrangements in place by August 2017.

(c) Early Years
Scottish Borders Council have been selected to participate in a trial to explore how the increase of Early learning and childcare to 1140 hours can be offered to parents in the area. Our Philiphaugh Nursery will commence this trial from January 2017 until August 2017. This trial will be analysed and used to assist Scottish Government to implement 1140 hours by 2020 for our 3 and 4 year olds and our vulnerable 2 year old children.

(d) Children & Families
The implementation of a new structure as a result of a review of Children & Families Social Work Services will be completed. This is to implement improvements in certain aspects of its' work to ensure the wellbeing and protection of children, achieve consistency in the quality of decision making across localities with vulnerable children and families and improve evidence gathering activities to inform practice and service development. Good leadership, management and supervision at all levels must underpin these improvements.

6.1.5 **Property & Assets**
(a) Property Rationalisation
Work will continue to implement rationalisations and identified further opportunities for savings.

(b) Locality Property Plans
Further community engagement meetings will be arranged across all localities in late February and Early March and again in early summer with a view to developing initial Locality Property Plans by July for publication in October.

(c) Street Lighting
    (i) Work continues with the Street Lighting Energy Efficiency Project with the programme being accelerated and condensed from 5 years to 4. As a result, the project completion date has been brought forward to 2018 with 7000 units to install in 2017/18 comprising of 5800 Lanterns, 1000 illuminated signs and 200 bollards.
    (ii) Included in the final year of the project are the few remaining major towns, completion of the areas previously visited to replace the illuminated signs and bollards as well as looking at solutions for the heritage lanterns that are located throughout the region.

6.1.6 **Adult Services and Integration of Health & Social Care**
(a) Review of Strategic Commissioning Implementation Plan
(b) Publication of Annual Performance Report
(c) Implementation of co-located integrated teams
(d) Updated version of Strategic Plan produced

6.1.7 **Workforce Transformation** –
(a) People Planning Process
Following the introduction of the People Planning process last year, we will now be integrating the Finance & People Business Plans to align our finance and resources with corporate objectives.

(b) Change Management
Further change management training will be provided for staff across the organisation to build on the initial sessions delivered last year.

(c) Business Mileage
The measures taken to reduce Business Mileage will be monitored to ensure they are having the desired effect. Further reductions in Business Travel budgets will be considered wherever appropriate and Pool Car proposals will be developed.

(d) Changes to Working Practices
Options for reducing the amount and cost of overtime will be considered.

6.1.8 **Localities**
(a) Implementation of the Community Empowerment (Scotland) Act 2015

(b) Development and publishing of the CPP's Local Outcomes Improvement Plan (LOIP) and 5 Locality Plans by 1 October 2017

(c) Updated Asset Transfer arrangements (in line with the Act) in place and operational

(d) Development of Participation Request Process

Note: To reflect the wider programme of work the Localities programme will now be known as Empowering Our Communities.

6.1.9 **Energy Efficiency -** Further Energy efficiency initiatives are being developed including:

(a) Solar Panels – Solar panels will be installed at a number of sites across the estate. A tender has been drafted and is ready to be issued for installations during 2017.

(b) LED Lighting & Valve Covers 2017/18 – the initial project, covering 13 properties will be extended and proposals for this are being developed.

(c) Transition to Combined heat and power (CHP) – proposals for replacing inefficient heating systems with new CHP systems are being developed.

7. REPORTING ON CORPORATE TRANSFORMATION

7.1 The Council's Executive Committee receives quarterly performance reports, on progress in delivering the Corporate Transformation Programme. Performance summaries for each element of the programme are presented over the year with the aim of providing members with the assurance that the work being undertaken is having the desired effect.

8. **LINKS WITH THE FINANCIAL PLANNING PROCESS**

8.1 The Corporate Transformation Programme and approach underpins the ongoing delivery of a balanced and sustainable financial position across the 5-years of the Financial Strategy 2016/17 – 2020/21 in two respects:

(a) It continues to enable successful delivery of existing, detailed savings proposals.

(b) It provides the necessary corporate framework to develop and deliver projects and activities that will help achieve a sustainable financial position in future years.

9 **IMPLICATIONS**

9.1 **Financial**

(a) There are no specific costs attached to any of the recommendations contained in this report outside those considered within the Administration's Budget Proposals.

(b) Business cases with return on investment information continue to be developed for the projects and activities within the programme

9.2 **Risk and Mitigations**

(a) There is an ongoing requirement for robust management action to further develop the Corporate Transformation Programme and continue to deliver Financial Plan savings. This is fundamental to ensure the delivery of the proposals set out in the five-year Financial Plan on time and to the levels expected by the approved budget. The failure to deliver savings in line with the budget plan represents the most significant risk to the Council.

(b) A formal risk management approach is therefore being applied consistently and appropriately across the programme to mitigate this.

9.3 **Equalities**

Equalities Impact Assessments are being carried out on the sub-programmes and projects within the Corporate Transformation programme.

9.4 **Acting Sustainably**

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

9.5 **Carbon Management**

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

9.6 **Rural Proofing**

This will be undertaken within the programme where appropriate.

9.7 **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.

10 CONSULTATION

10.1 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 any comments received have been incorporated into the final report.

Approved by

Rob Dickson   Signature ……………………………
Director of Corporate Transformation & Services

Author(s)

Name	Designation and Contact Number
James Lamb	Portfolio Manager – 01835 825392
Andrew Medley	Portfolio Manager – 01835 825267
Shelagh Turnbull	Programme Office Manager – 01835 826523

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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.

Contact us at James Lamb, Portfolio Manager, Programme Office, Scottish Borders Council, Council Headquarters, Newtown St Boswells, Melrose, TD6 0SA, Telephone: 01835 825392 or e-mail jlamb@scotborders.gov.uk