

CORPORATE TRANSFORMATION PROGRAMME HIGH LEVEL DELIVERY

Appendix 1

Corporate Lead / Project Manager	Programme/Project	Purpose	Milestones achieved- THIS PERIOD to 31 May		
			R A G	Comments	
1	Rob Dickson	Workforce Transformation	Enable staff to deliver service improvements, review existing management and admin structures and deliver a reward and benefit strategy.		Initial Meeting held on 14th May to define scope of programme. Proposed that Workstyle Transformation (see 17 below) is incorporated as a component of this programme. Rewards and Benefits Strategy - Final stages of appointing provider. Extranet solution will also form part of the provider package. Intended to roll out car scheme from mid July and technology in September 2015.
2	Donna Manson / Lizzie Turner	Children & Young People	Improve the learning experience and opportunities for our children and young people through early intervention and prevention, an sustainable school estate and more integrated and streamlined management & admin.		Trade Unions consulted on Management and top level Business Support Structures. PM posts advertised and interviews arranged. Two Online Payment Launch events completed. School Estate Lead Officer appointed. Permission to proceed with Early Years staffing model approved by Executive.
3	Elaine Torrance / Graeme McMurdo	Adult Services	Deliver service change and financial savings across a range of Adult services, including SB Cares, reviewed charging and focus on a reablement approach to care.		Progress made on plans to achieve financial plan income and capital project delivery. Full plans required to achieve 2015/16 financial savings.
4	Nile Istephan	Joint Delivery / Co-location	Actively pursue opportunities for co-location with our partners and opportunities for joint working.		Mapping exercise is being undertaken by the group which will map out assets and locations in the Hawick area, to better understand and share the pattern of assets ownership and future intention, in order that opportunities for effective disposal, sharing, maintenance and efficient use can be identified.
5	Brian Frater	Data / Information Sharing	Deliver information sharing requirements across partners.		Programme currently being scoped to identify scale of task. Discrete projects being identified and prioritised.
6	Philip Barr	Alternative Models for Service Delivery	Review service delivery and Trust models to develop more cost effective service delivery models (e.g.) LLP's and joint ventures.		Work progressing well with BSLT on benefits, disbenefits and risks around integrated Culture and Sport Trust feasibility.
7	Jeanette McDiarmid	Co-production	Involvement of communities from the outset in the development, design and delivery of service.		Not due to commence until September 2015.
8	Susan Manion / James Lamb	Integration of Health and Social Care	Improved outcomes for service users and carers who will have clear access routes to services and information.		Scheme submitted to Scottish Government. First Draft of Strategic Plan Published. Second Draft in preparation. Stakeholder engagement sessions underway. Strategic Planning Group established.
9	Rob Dickson / Sam Smith	Railway Programme	Delivery of actions to maximise the full economic and social benefits of the Borders Railway.		Leadership Group meeting every 4-6 weeks; draft 'Action Plan' and project schedule in place. Programme Manager appointed, start date 1 April 2015. The Council's financial contribution to current projects approved on 2 April 2015.
10	Jeanette McDiarmid / Sarah Watters	Localities Programme	Ensure SBC activity within localities is co-ordinated, via 5 locality plans containing clear actions and accountability.		Approval of approach at Executive 24th March COMPLETE Recruitment to Lead Officer post (preferred candidate selected) 11th May COMPLETE Establishment of SBC Co-ordination group 14th May COMPLETE
11	Jenni Craig	Waste Strategy	Create efficiency savings, reduce expenditure and provide additional income through the implementation of a strategy that is financially and environmentally sustainable.		The termination of the long term Waste Treatment Contract requires the Waste Strategy to be revisited. As a result the scope of the programme is likely to be impacted as well as potential savings.
12	David Cressey	Digital Connectivity	Maximise community and town access to digital connectivity / broadband and mobile telephony.		Meeting held with key managers and notes distributed for comment. Brief will be drafted and a further meeting arranged.

Milestones to be achieved - NEXT PERIOD to 31 August
Comments
Programme Brief to be completed.
Staff Consultation on Management and First level Business Support started. PM posts to be appointed. Online Payments Phase 2 training to be completed. Staff consultation on Early Years Review to have began. Reclassification of School Estate to be complete.
Full plans agreed on the detail of how 2015/16 savings will be achieved in full.
To be discussed at CPP Joint Delivery Team June 2015
Scoping and prioritisation to be completed.
Provide progress report to Council in June on integrated Culture and Sport Trust feasibility.
Second draft of strategic plan to Council and NHS Board on 25 June 2015 and published for consultation on 1 July 2015. Stakeholder events are being organised for late August, early September 2015. Revised scheme of integration to be drafted and submitted over the Summer.
Project 'Approval Paper' and grant procedures in place by June 2015. Communications Plan in place by July 2015. Risk Workshop with Leadership Group by August 2015.
Appointment of Lead Officer 29th May Information/data pack for Lead Officer 5th June Development of stakeholder engagement plan 31st July
Work progressing in relation to IWMS review approach and options appraisal. Paper brought to CMT in May and subsequently taken to Council in June 2015 if acceptable.
Project Brief to be Completed

13	Andrew Drummond-Hunt/ Andrew Medley	Transport	Implement a better, simpler, more accessible and cost effective model of transport service provision, through a multi-agency approach.		Joint CPP Transport Procurement Framework in Place - April 2015. Strategic Transport Services Manager Appointed. SESTRAN funding secured to establish "Community Transport Hub", remaining matched funding bid into the Integrated Care Fund (ICF), decision awaited. Bus and Borders Railway connectivity current baseline position and proposals to improve connectivity completed and considered by CMT.
14	David Robertson	Energy Efficiency	Implement spend to save energy efficiency schemes across the Council estate.		A project team has now been convened to examine options for energy efficiency projects across the Council which will deliver long-term revenue benefits.
15	Jenni Craig	Customer First	Continued roll out and development of modern customer services across the Council.		An early draft has been completed and discussed. Further work is required to develop further and meeting held in May 2015.
16	Andrew Drummond-Hunt/ Graeme McMurdo	Property & Assets	Pursue opportunities around estate rationalisation, taking full account of future service delivery models and school estate strategy, identifying specific targets for energy efficiencies.		Meeting held with Transformation Group on 20th May 2015 to discuss Property & Asset savings targets. Full plans to meet financial targets need to be discussed and agreed.
17	Clair Hepburn	Workstyle Transformation	Implementation of mobile technologies to deliver more effective and efficient ways of working.		Initial Meeting on 14th May. Proposed that this workstream is incorporated within Workforce Transformation (see 1 above)
18	David Robertson	Business Process Re-engineering	Agreed approach to process improvement applied across a range of service areas.		Initial meeting has been held and proposal presented to Finance Management Team (FMT) regarding process modelling project.
19	Rob Dickson	IT	IT underpins the majority of the corporate transformation areas and implementation of the ICT strategy will support the delivery of financial savings.		Further work on Staff engagement ongoing. Skills Review of all ICT staff commenced. Project Plan being developed. Ongoing discussion with Trade Unions.

Joint Framework contract management arrangements finalised with partners and implemented. First contracts tendered through framework. SBC/ CPP Transport Services structure finalised and implemented. Commence "Community Transport Hub" implementation subject to gaining ICF funding. Bus and Borders Railway connectivity - Gain Elected Member agreement on way forward and proposals to improve connectivity in line with the Railway "Blueprint". Implement proposals. Integrated Transport in Berwickshire - Hold first stakeholder/community event in Berwickshire High School to identify transport solutions that improve transport and access to services in the Berwickshire Area.
A costed project plan will be developed to advance energy efficiency projects.
Project Brief to be Completed
Update on the detailed plans to meet the Transformation delivery timescales and savings targets.
Completion of Programme Brief.
Update to Council 25 June. Completion of staff Workshops and commencement of detailed business case re ECC's Preferred Bidder.

Financial Plan Saving include (T) savings only. 'Below the line' (S) savings are excluded
Electric vehicles now included under 'Property & Assets'
Street Lighting now included under 'Property & Assets'

Key:

	Critical issues to be reviewed by CMT
	Some issues to be managed by Project Team
	No issues to report