

Corporate Transformation Progress Tracker for 2015/16

04 February 2016

Appendix 1

	Programme/Project	Purpose	Progress over the last year	Benefits & Outcomes
1	Workforce Transformation (including Workstyle Transformation Ph 2)	Enable staff to deliver service improvements, review existing management and admin structures and deliver a reward and benefit strategy. Implementation of mobile technologies to deliver more effective and efficient ways of working.	<ul style="list-style-type: none"> • Staff Benefits Scheme launched in October 2015 • Staff Extranet launched at the same time to better enable wider electronic communication with staff • People planning process started, linking workforce planning with the financial and business planning 	<ul style="list-style-type: none"> • A flexible and agile workforce • A better trained workforce through introduction of online resources • Working practices that fit business need • Smaller/leaner organisation • People Plans - workforce plans aligned to the financial plan and business plans • At least a 20% Reduction in Business Mileage and associated travel claims • Reintroduction of the Staff Survey • Improved staff communications and engagement.
2	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.	<ul style="list-style-type: none"> • Review of Management Structures largely complete • Roll-out of online payments in schools underway and successful (46 out of 71 Schools) • Business Support & Admin Review is well underway • New approach to Complex and Special Educational and Behavioural Needs developed • Two-thirds of Nursery settings are now operating the new Early Years & Childcare provision • Work commenced on School Estate Review • New Early Years Centre opened in Burnfoot in November 	<ul style="list-style-type: none"> • Improved learning experience • Increased opportunities • Early intervention and prevention • Sustainable school estate • Integrated and streamline management and administration • Inclusion for all
3	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.	<ul style="list-style-type: none"> • In year savings achieved • Plans to deliver over £3m of savings in 2016/17 have been identified 	<ul style="list-style-type: none"> • Ability to meet increasing demand for services (aging population) • Providing high quality care – at home wherever possible • Improved prevention and early intervention • More efficient and cost effective service provision • Supporting people to live independently • More effective commissioning of services
4	Data / Information Sharing	Deliver information sharing requirements across partners.	<ul style="list-style-type: none"> • Temporary Information Manager appointed 	<ul style="list-style-type: none"> • Compliance – legal, PSN, best practice and sound governance • Security of information • Better integrated systems • Improved information sharing (corporately and interagency) • Single view of the customer, child (GIRFEC), patient etc. • Supporting Integration and better customer services.
5	Alternative Service Delivery Models	Review service delivery and Trust models to develop more cost effective service delivery models (e.g.) LLP's and joint ventures.	<ul style="list-style-type: none"> • The SBCare arm's-length organisation launched • Agreement reached on establishing an integrated Culture and Sports Trust • Roads Review initiated 	<ul style="list-style-type: none"> • More effective and efficient business models where there is a compelling business case e.g. Shared Services, Joint Ventures, LLP's, Trusts
6	Co-production	Involvement of communities from the outset in the development, design and delivery of service.	<ul style="list-style-type: none"> • Work to develop a co-production policy has commenced 	<ul style="list-style-type: none"> • A consistent approach to working with stakeholders to design, deliver and review services to ensure they are as effective as possible
7	Health and Social Care Integration	Improved outcomes for service users and carers who will have clear access routes to services and information.	<ul style="list-style-type: none"> • The first, development phase of the Integration Programme is now largely complete • Wide public, staff and stakeholder consultation throughout the year • Scheme of Integration submitted to Scottish Government • Strategic Plan completed ready for sign-off by the IJB • Programme Plan for the implementation phase in progress • Operating model and service design development in progress 	<ul style="list-style-type: none"> • More accessible services and stronger communities • Improved prevention and early intervention • Supporting people to live independently • Reduce avoidable admissions to hospital • Provide care close to home • Better Integration of Services • Better choice and control • More efficient and effective services • Reduce health inequalities • Better support for carers
8	Railway Programme	Delivery of actions to maximise the full economic and social benefits of the Borders Railway.	<ul style="list-style-type: none"> • Royal opening of the Borders Railway, including media launch and "Golden Ticket" promotion • 350,000 passengers (more than half the annual target) in the first 3 months • Borders Railway Inward Investment Prospectus launched • Visitor Marketing Programme launched • Tourism Business Opportunities Business Guide launched • Steam Train Experience delivered • Tourism Train Market Assessment completed 	<ul style="list-style-type: none"> • Better transport connection • More jobs • Inward Investment • Tourism Growth • Safer Travel • Improved Perception of the Borders • Population Growth
9	Localities Programme	Ensure SBC activity within localities is co-ordinated, via 5 locality plans containing clear actions and accountability.	<ul style="list-style-type: none"> • The Cheviot area identified as the localities pilot. • Engagement with elected members, area forums and Community Councils in the Cheviot locality • Identification of opportunities and challenges within the pilot area • A five-step approach to developing a locality plan agreed • Work to identify the assets owned by all partners in the Cheviot locality has commenced 	<ul style="list-style-type: none"> • Better co-ordination and sharing of SBC data, information and research • Long term sustainability of services and communities • Better planning and delivery of service on a locality basis • Services tailored to the needs of a community; • Engagement of communities
10	Waste Plan	Create efficiency savings, reduce expenditure and provide additional income through the implementation of a strategy that is financially and environmentally sustainable.	<ul style="list-style-type: none"> • Approach to the development of the new Waste Management Plan agreed in July • Closure of landfill and development of a new Waste Transfer Station at Easter Langlee agreed • Collection Scenarios agreed for public consultation • Work on landfill closure, waste transfer station development, residual waste procurement and Community Recycling Centre bulky waste projects commenced. • Community Recycling Centre Trade Waste Access Policy drafted 	<ul style="list-style-type: none"> • Sustainable waste management solution • Compliance with EU and Scottish Government waste and recycling targets • Improved environmental impact • Households and businesses producing less waste and recycling more • More efficient working practice

11	Digital Connectivity	Maximise community and town access to digital connectivity / broadband and mobile telephony.	<ul style="list-style-type: none"> • Agreement for 2 new mobile phone masts to cover areas with no coverage (through UK Government's Mobile Infrastructure Project) • Continued roll-out of Superfast Broadband • Proposals for addressing the anticipated 6% of premises not covered by Superfast Broadband being developed in conjunction with Community Broadband Scotland • Borders included in the Better Rural Broadband Superfast Satellite Broadband Pilot 	<ul style="list-style-type: none"> • The Borders is a more attractive place to live through good digital connectivity • Easier access to digitally-provided services • Higher levels of channel shift to digital service delivery (better services, lower costs) • Opportunities for public, commercial and voluntary partners to offer digital services • Improved equalities in the provision of services and information • Enhanced tourism proposition by offering good digital connectivity • More businesses will be prepared to relocate to the Scottish Borders • A stronger digital element to economic development strategy
12	Transport	Implement a better, simpler, more accessible and cost effective model of transport service provision, through a multi-agency approach.	<ul style="list-style-type: none"> • Joint Transport Procurement Framework in place • Improvements to Bus and Borders Railway connectivity • Community Transport Hub established – a one-stop-shop for accessing transport for Social and Health Services • Improved access in rural areas in Berwickshire through the involvement of local communities in the design of transport solutions 	<ul style="list-style-type: none"> • Co-ordinated and joined up approach to transport provision • A sustainable approach to transport that meets the needs of service users • Strengthened partnership working • Reduced carbon footprint • Savings and efficiencies
13	Energy Efficiency	Implement spend to save energy efficiency schemes across the Council estate.	<ul style="list-style-type: none"> • Windows replacement programme at HQ planned • Energy efficiency options being identified across the estate 	<ul style="list-style-type: none"> • Saving money and helping us meet our Climate Reduction Commitment
14	Customer First	Continued roll out and development of modern customer services across the Council.	<ul style="list-style-type: none"> • Testing of eBenefits with Housing Partners • Current processes for end-to-end fault reporting has been baselined • Preparatory work on eBuilding Standards • ePlanning (Phase 2) has gone live • Customer analysis has started looking at contact preferences and how we enable digital take-up 	<ul style="list-style-type: none"> • More customers being dealt within at first point of contact • Improved Customer Experience • More Responsive Services • Better and Faster Communication with Customers • State of the Art Digital Interaction and Processing • Efficiencies and Cost Savings
15	Property & Assets (including Joint Delivery /Co-location)	Pursue opportunities around estate rationalisation, taking full account of future service delivery models and school estate strategy, identifying specific targets for energy efficiencies. Actively pursue opportunities for co-location with our partners and opportunities for joint working.	<ul style="list-style-type: none"> • Programme of Office rationalisation agreed • Work initiated to identify further areas for rationalisation 	<ul style="list-style-type: none"> • A smaller, more efficient and fit for purpose estate • Shared accommodation/property with Community Planning and third sector partners • Maximised income generation
16	Business Process Re-engineering	Agreed approach to process improvement applied across a range of service areas.	<p>Process redesign and/or mapping of existing process has taken place across a number of projects – e.g.:</p> <ul style="list-style-type: none"> • Customer 1st – fault reporting, eBenefits, ePlanning and eBuilding Standards • Customer 1st – Processes redesign to enable transfer of the Social Work Duty Hub to Customer Services • Children & Young People – Business Support Processes • Transport – Processes to support redesign of Community Transport and establishing the Hub • Health & Social Care Integration – work commencing on process mapping and redesign 	<ul style="list-style-type: none"> • Better, more efficient business processes • Better service experience for the Customer/Service User • Improvements in productivity • Efficiency savings
17	ICT Change Programme	IT underpins the majority of the corporate transformation areas and implementation of the ICT strategy will support the delivery of financial savings.	<ul style="list-style-type: none"> • Programme Manager appointed • CGI Ltd appointed as preferred supplier • Output-based specifications developed • Development of Business Case with CGI • New ICT Governance arrangements Established • Prioritise "pipeline" of ICT activity relating to Transformation • Report in preparation for February Council. 	<ul style="list-style-type: none"> • Fit for purpose ICT solutions • Enabling more automated and efficient business processes • Enabling online self-service provision • Improvement in the quality of the ICT service both in terms of performance and functionality • Confidence in the ability of the ICT service to deliver • A guaranteed net increase in jobs in the Borders • Facilitating new options for Community Broadband