

TRANSFORMATION PROGRAMME PROGRESS

1. INTRODUCTION

- 1.1 As part of the improvement journey, it was agreed by SMT to manage all major change proposals as part of a Transformation Programme under the direction of a Transformation Board.
- 1.2 This report provides Members with an update on the progress of the Transformation Programme.

2. RECOMMENDATIONS

- 2.1 Members to note the contents of this report.

3. DETAIL

Background

- 3.1 Given the challenging financial outlook over the medium term, the Council established the Transformation Programme. In addition to meeting the financial strategy, the Transformation Programme builds on the progress achieved by the Improvement Plan and addresses the requirement of BV2.
- 3.2 The Transformation Programme is based around 4 themes:
- Strategic Council wide initiatives
 - A programme of service reviews
 - Efficiency and effectiveness of corporate resources
 - Preparing to meet the challenge of BV2.

Strategic Council Wide Initiatives

- 3.3 The Strategic Council wide initiatives comprise the following projects:
- Modernisation Phase 3
 - Management and Staffing Structure
 - Centralised/decentralised service deliver
 - Admin Support
 - Sharing services and alternative service delivery.

Management and Staffing Structure

- 3.4 The Corporate Management Framework review and analysis has been carried out initially against all services and the challenge process has been carried out for some of

these. This will be reported to the Transformation Board for the smaller services in April 2012. The challenge process following the application of the framework to the larger council services has raised issues that require further work to resolve and this will be carried out by June 2012.

Admin Review

- 3.5 The review of admin support has been ongoing since the beginning of the 2011. The scope of the Admin review was altered to focus on 4 main areas of activity:
- Booking of Travel and Accommodation
 - Purchasing/Ordering
 - Post/Document Management
 - Minute Taking and Typing
- 3.6 A business case has now been approved in respect of the Travel and Accommodation workstream. The proposal focuses around the creation of a Travel and Accommodation Sourcing Team and a pilot for a period of three months, between February and April with Development and Infrastructure and Customer Services is now underway. This pilot will be reviewed during the month of May with the intention of rolling out the new procedure across the whole Council in June.
- 3.7 It is the intention to roll out a fairly similar operating model for Purchasing/Ordering to Travel and Accommodation and this will be progressed after the pilot is evaluated in May.
- 3.8 Work is ongoing in developing a business case in relation to Post/Document Management. Civica consultancy have undertaken analysis of the mail audit data and provided the Council with a high level return on investment estimate for an Electronic Corporate Mail Solution. Further work is required to create a robust Business case and a high level implementation plan.
- 3.9 In respect of Minute Taking and Typing it has been agreed that the current minute taking and typing arrangements will be maintained but with targeted improvements.

Sharing Services and Alternative Service Delivery

- 3.10 Work is ongoing across the west Highlands on a range of shared services initiatives and at the Convention of the Highlands and Islands on the 24th October all the partners gave a commitment to implement action plans for each project. There are six workstreams being progressed involving Argyll and Bute Council. All Community Planning partners in this area have been involved in an Asset Management project to identify options for sharing delivery points and activity reports will be produced. Integrated Health and Social Care discussions have resulted in an in principle agreement by the Council and NHS Highland to progress a joint business case investigation. With regard to Business Gateway, an informal network to share expertise and best practice has been established and more formal shared arrangements are now being considered. Work is also underway to examine Out of Hours services, Safety and Training and Policy support with Highland Council and NHS Highland.

Service Reviews

- 3.11 During 2009, the Council embarked on a 3 year programme of service reviews which sees all services reviewed over a 3 year period. The service reviews aim to critically review the operation of the Council services and examine options for future service delivery. The savings target for the Year 3 service reviews has increased to 20% reflecting the continued challenging financial outlook.
- 3.12 Year 3 Service Review Executive Summaries were considered by the Executive on 29 September for the services noted below and it was agreed that the options with policy implications would be submitted for further public consultation and the management/operational options would be implemented by officers subject to the requirement for any HR consultation. The services included were:
- Housing Services
 - Adult Care
 - Property Services
 - Planning
 - Streetscene
 - Roads Design
 - Network and Environment
 - Fleet
- 3.13 The review of Support Services was working to a different timescale and the Executive Summaries for each of the 11 workstreams was considered by the Executive on 15 December. It was noted that the preferred options are management and operational matters and will be implemented by the relevant officers subject to the conclusion of the HR consultation.
- 3.14 There are also service reviews of Argyll Marine Services, Older Peoples Services and Learning Disability Services. These reviews are working to different timescales and will be reported separately to the Council.

Efficiency and Effectiveness of Corporate Resources

- 3.15 The theme of efficiency and effectiveness of corporate resources comprises development and delivery of plans to ensure the Council optimises its investment in corporate resources, the investments/processes are aligned to the Council's corporate objectives and there is efficiency and effectiveness in the use of corporate resources.
- 3.16 The Process for Change projects are midway through their second year of implementation. Workforce Deployment plans are being developed in Dunoon and preparatory analysis work is underway for Lochgilphead. The Customer Management project has continued the migration of services into the Customer Service Centre with Social Work now complete. Planning was due to go live in November, however, this was delayed until January to ensure that all process were in place for a successful changeover. The website continues to develop with increased functionality and transactional content.
- 3.17 The Council has made sound progress with procurement and it recognises it is vital to get every penny of value out of the £110m spent on procurement each year. There are

a number of different contracts, both locally and nationally being worked on at the moment and progress on these is reported to the Transformation Board.

- 3.18 A report on the Office and Depot Rationalisation was considered by SMT on 12 December 2011. Stage 1 of Office Rationalisation was to provide an initial analysis of which of the Council's assets could be rationalised. This analysis has now been completed and offices identified where there is scope to rationalise. Stage 2 of the Depot Rationalisation was to validate the findings of the initial analysis undertaken by Roads and Amenity Services and bring forward a programme plan for approval to proceed to implementation. A Plan is now in place to progress with business cases for Helensburgh, Oban, Dunoon and Campbeltown, which are currently the main priorities for action. A report on progress is also due to be presented to the CPP Executive Sub Group in February.

Preparing to meet the challenge of BV2

- 3.19 Internal Audit has been working with the Best Value Officer and has completed the Corporate Performance Audits based on the BV2 toolkits. This has given a view of how Council Services are performing in relation to the BV2 toolkits. The audit produced action plans with regard to areas that required improvement and Heads of Service are currently progressing these. Our new Auditors, Audit Scotland, will have access to all information, including evidence that has been gathered.

4. CONCLUSION

- 4.1 Some progress is being made with the Transformation Programme. The Transformation Programme has been successful to date in supporting corporate improvement projects and meeting the financial challenges facing the Council.

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