HIGHLAND COUNCIL

Committee:	**Corporate Resources**
Date:	26 May 2021
Report Title:	**Transformation Directorate Service Plan 2021-22**
Report By:	Executive Chief Officer – Transformation

1. Purpose/Executive Summary

1.1 This report introduces the Transformation Directorate Service Plan for 2021-22. It sets out our Service priorities and how we are contributing to the delivery of the Council's Programme, "Local Voices, Highland Choices" and to the "Health and Prosperity Strategy 2021-22".

2. Recommendations

2.1 Members are asked to agree the Transformation Directorate Service Plan for 2021-22.

3. Implications

3.1 **Resources:** The Directorate Service Plan outlines the revenue and capital budgets associated with the service, along with our workforce. The Plan highlights how we are achieving Best Value and transforming the Service to achieve efficiency savings.

3.2 **Legal:** There are no new legal implications arising from the Directorate Service Plan. Any legal implications are described in relevant Committee reports, programme and project areas.

3.3 **Community (Equality, Poverty and Rural):** Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). For those commitments which have already been screened the results have been passed to the Chief Executive's office as part of the corporate monitoring systems for Equalities Legislation. Commitments which have not yet been screened, along with policy, strategy and plans linked to the delivery of these commitments will be screened to assess their impact during the early part of the plan timescale.

3.4 **Climate Change/Carbon Clever:** The Climate Change (Emissions Reduction Targets) (Scotland) Act 2019 sets a target date for net-zero emissions of all

greenhouse gases by 2045 for the economy and society using the Just Transition principles, whilst The Highland Council has itself set a target of 2025 to achieve a carbon neutral Highland. The Just Transition principles could directly support economic recovery post Covid-19 and help enable Highland to lead the move towards a net zero economic and social model. The actions and projects to further address Climate Change are intrinsic to the Transformation Programme. and supported by the Service, specifically the Programme Management Office (PMO).

3.5 **Risk:** The Transformation Service applies an industry standard approach to risk management across the Transformation Programme and the Projects therein. The Transformation PMO, working closely with Project Sponsors, will maintain, monitor and report via a Programme Risk Register. The PMO will liaise with Corporate Audit & Performance in order to cross-reference programme risks with the Corporate Risk Register.

ICT operational risks are managed jointly with Wipro and are monitored through monthly ICT service reviews. A component of the contract with Wipro is the outsourcing of certain ICT technical and cybersecurity risks, whereby Wipro take responsibility for management and mitigation with input from ICT Services as required. Through Project Dochas, responsibility for these risks will move back to the Council and the new ICT structure takes this into account.

3.6 **Gaelic:** Following committee approval and prior to online publishing, the plan will be translated to meet the standards for Gaelic language format/ content.

4 Background
This Service Plan relates to the Transformation Service, its functions and resources.

The Plan is structured around five key sections:
1. Plan on a page – a summary of key priorities and Key Performance Indicators (KPIs).
2. Resources – Service budget, staffing and other resources.
3. Delivering the Corporate Plan – the Service's responsibilities.
4. Service successes and areas for improvement
5. Service improvement actions for 2021-22.

The focus of the Plan is on improving performance and delivering the Corporate Plan and the Directorate Service Plan is provided as **Appendix 1** of this report.

5. Performance Analysis
5.1 During 2021-22 a new service-wide performance framework will be developed drawing on a range of data, external reports and self-evaluation, and refreshing KPIs to best fit the objectives, standards and targets of the Service.

The following sections provides a summary of the key areas of the Transformation Service work over the past year, providing a strong platform for delivering our 21/22 Directorate Service Plan Priorities.

5.2 **Transformation**
Successes have included support to the Council's Recovery including:
- Leading the Recovery Action Plan
- Launching a New Transformation Programme

- Budget management of the Recovery, Improvement and Transformation Fund
- Building the Transformation Service
- Sustaining activity on the Redesign of the Council
- Alignment of Transformation with the Council's budget and
- Support to operational Service delivery during the crisis

Benchmarking against other Council's and partner organisations, The Highland Council's investment in Transformation emulates many public sector organisations, including NHS Highland and other leading Scottish Local Authorities, all recognising the importance of managed change and reacting to transformational influences, such as finance, climate change, the pandemic and digitisation. In the report to 04 March Council "Ambitious Highland- Health and Prosperity Strategy 2021-22" and also the Recovery, Improvement & Transformation Board (RITB) 29 March 2021, the research into drivers for change was set out, and these drivers informed and shaped the Council's Transformation Programme.

Furthermore, extensive research has been undertaken by the new team this year to provide assurance that our approach to Transformation reflects best practice and successful methodology. This included analysis of the Scottish Government's recommended approach to programme management, which compares favourably with our response to the management of the Transformation programme, and also through working with The Improvement Service to further inform our now adopted approach.

As a result of this extensive research, tried and tested programme governance in the form of the PMO, draws on best practice in both the public and private sectors and incorporates streamlined methodology and processes that enable efficient and succinct management of our programmes.

5.3 **ICT**
Currently ICT is largely delivered via the outsourced Wipro contract. Performance of that contract is measured in three ways and these are reported regularly to this Committee:

- Tracking against Programme milestones relating to the delivery of the contractual ICT transformation programme – this programme has now been formally closed;

- Monthly KPIs measuring Business as Usual (BAU) service – most of which have been meeting target levels over the last year;

- Financial performance – assessing whether the contract is delivering within the agreed budget. Contract changes over the last year have resulted in £150k savings delivered and the overall ICT underspend reported for Quarter 3 was £0.244m, against a budget of £11.053m.

Project Dochas will develop KPIs appropriate to an in-house delivery model. This will also incorporate regular external customer satisfaction and related benchmarking in conjunction with the Society for Innovation, Technology and Modernisation (SOCITM).

5.4 **Digital Transformation**

The Scottish Government's *Programme for Government* places significant focus on the importance of digital, particularly around adoption and exclusion of some citizens and of the skills required within organisations to drive forward the digital agenda.

Scotland's Digital Action Plan, in conjunction with Local Government, sets out actions to ensure that we build on experience to deliver sustainable social, economic and environmental change. This will accelerate the transformation of key digital public services and the development of common digital platforms and components that improve quality, support cross organisational working and enable resources to be redirected to front line, local delivery.

5.4.1   Under the Transformation Programme, the Council has embarked on 3 major projects to digitally transform the way we work. These are:
- Connected Customers
- Digitising records (modernising the way we work
- Cloud Navigator – looking at greater benefits to be achieved by a Council-wide programme of ICT Transformation.

As part of building a robust business case, work will involve identification of opportunities based on best practice seen elsewhere and detailed analysis of the work needed, investment required and benefits to be obtained from Digital Transformation.

Our commitment to the Digital Transformation projects is reflected in the additional resourcing put in place and recognition that projects within the overall Transformation Programme such Digital Transformation, and New Ways of Working & Asset Rationalisation are inextricably linked. Through the PMO, these linkages and interdependencies will be better understood and highlighted across transformation activity of the Council via the Recovery, Improvement and Transformation Board.

5.4.2   Scotland's Digital Office works in partnership to support taking Digital Transformation forward. This offers many benefits including the sharing of good practice and innovative solutions across Scotland. Foregoing the impacts of Covid, the pace of change in the digital industry is significant and the current Council's ICT Strategy will be reviewed as part of this programme.

5.4.3   The initiation of the Council's Project Dochas to move the ICT Service in-house will also address the challenges mentioned above, be reflected in the review of the Council's ICT Strategy (including Digital Strategy) and will require some change effort to support the implementation and drive the benefits of the new technology.

5.4.4   All Digital Transformation projects will take cognisance of Digital Adoption, Inclusion & Connectivity and the commitment to supporting customers on the 'Digital journey' and the Connecting Scotland Programme. The Council's involvement in progressing the Government's R100 programme through its Recovery Action Plan will help move forward connectivity issues for Highland customers. The programme aims to ensure every premises in Scotland can access superfast broadband. It will extend full-fibre broadband to much of rural Scotland. These workstreams are monitored through reporting to the RITB.

6.   Business Intelligence

6.1   **Transformation**
        The Transformation Service is built on good business intelligence and with a flexible
        and agile staffing base offers opportunities to maximise the use of data. An example
        of this is where we lead the extensive use of Local Financial Returns (LFRs) in
        20/21 that enabled in depth financial assessments of costs across the organisation
        and the comparison to other local authorities. This data analysis has been used in
        Service Redesign during the pandemic and is supporting a number of work streams
        in the Transformation Programme.

        Utilising software such as *Power BI* the Service will continue to provide BI
        developing its own performance monitoring against KPIs contained within the
        Directorate Service Plan.

        The effective monitoring, evaluation and reporting practised under the Recovery
        Action Plan, including reporting by exception, will continue for the Transformation
        Programme, albeit with an aspiration to make further use of technologies. This
        approach reflects that the Transformation Programme is both a complex and
        significant undertaking and one which is essential to help the Council in its ambition
        for medium term financial planning.

        Digital tools can help streamline processes and help project staff in their day to day
        delivery – and importantly feed directly into the real-time reporting functionality in
        the form of existing IT software applications and new innovative ways of working
        with Microsoft. This will provide exception reporting reflective of the complexity of
        this Transformation Programme and the monitoring of the key elements of good
        project. governance enabling scrutiny of **Time, Cost, Quality, Risks, Scope**, for
        each project and the monitoring of **benefits**.

        In addition, the Service works with external organisations such as The Improvement
        Service and Digital Office for Scottish Local Government to further the Council's
        external learning to support understanding of best practice and continuous
        improvement.

6.2   **ICT**
        Information and Communications Technology is critical for the delivery of Council
        services and for the running of the organisation. Increasingly it is also a key enabler
        for transformation of the way services are delivered in a digital world. ICT that
        operates in a reliable and effective manner is fundamental to the support of
        business intelligence across the Council. Data, and analysis of that data to derive
        intelligence, is also fundamental to the delivery of the ICT service itself.

        Examples of key areas where business intelligence is focussed in relation to ICT
        are:
        • Finance – a detailed financial model to sit alongside the Wipro contract and
          extended to cover in-house delivery. This will be used alongside the LFRs to
          better understand the cost of ICT across the Council, benchmarking such as
          with other Councils and to support the overall ambition of delivering best value;
        • Service incidents and problems – all contacts from end users relating to ICT
          issues are tracked and produce detailed information which can be used to
          identify and mitigate wider problems as they emerge;

- Cybersecurity – constant monitoring of networks and devices provides extensive data which is analysed against threat intelligence databases to identify and block suspicious traffic.

6.3 **Digital Transformation**

The Council is undergoing a period of unprecedented change, in part driven by budget challenges but there is also the major focus on transforming the way services are delivered to meet future needs and citizen expectations. Much of the transformation of service delivery has a dependence on ICT as the Council becomes an increasingly digital organisation.

The work of the Digital Transformation project team to identify opportunities based on best practice seen elsewhere and detailed analysis of the work needed, investment required and benefits to be obtained will be heavily reliant on business intelligence. Understanding the vision (Council/Members/Services) for future Service delivery cognisant of digital opportunities will be supported by in-depth business intelligence; focussing on current delivery costs and understanding our processes and interdependencies in order to enable a deeper understanding of future business requirements.

7. **Risk Analysis**

7.1 The Transformation Service will produce and proactively manage its Service Risk Register, aligning to related Corporate Risks and accounting for ICT related risks previously included in the Resource & Finance Service Risk Register.

- The Corporate Risk CR01 Financial Sustainability, includes delivery of the Council's change programme, and the Service continue to play an integral role in the delivery of the related risk management actions, notably in the management of the Councils Transformation Programme. The Programme is aimed at delivering improved performance, business improvement and sustainable budget reductions, whilst also maximising efficiency of internal processes and functions to deliver medium term financial sustainability

- Corporate Risk CR02 Security and Resilience, includes actions relating to cybersecurity which is an increasing critical area of risk management. These actions include ensuring that the Council's cybersecurity controls are in line with national standards – specifically the National Cyber Security Centre 20 Critical Controls and Cyber Essentials – and the regular vulnerability scanning managed by Wipro. An internal audit of cyber security arrangements is currently being carried out.

7.2 Project Dochas represents the biggest change in ICT delivery the Council has seen in over 20 years and there are risks associated with this that are covered in detail in the detailed reports provided to this Committee.

7.3 The Transformation Service applies an industry standard approach to risk management across the Transformation Programme and the Projects therein. The Transformation PMO, working closely with Project Sponsors, will maintain, monitor and report via a Programme Risk Register. The PMO will liaise with Corporate Audit & Performance in order to cross-reference programme risks with the Corporate Risk Register.

8. **Monitoring**

8.1   The Directorate Service Plan is an active document and will be subject to updated and review on an annual basis and submitted to Corporate Resources Committee for consideration. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. This includes any amendments to the Council's Corporate Plan approved by Council that required the plan to be updated.

9.   Best Value

9.1   The most recent BVAR report (published January 2020) stated "it is important that savings and transformational change is delivered" and "it will be very challenging for the Council to meet its commitments in a period of significant change with reducing resources. That was pre-Covid. The Council has sought to address this through the development of its change programmes and the Transformation Service has shown that it can support the delivery of extensive change programmes as evidenced by the Recovery Action Plan. The continued support for the PMO approach from Members and the RITB will ensure that the Highland Council can follow through on its commitments in the Health & Prosperity Strategy 2021-22 and the nine current transformational projects comprising the Transformation Programme.

9.2   The Transformation Service is involved directly in delivering and supporting other Services to deliver the identified improvement actions:
- All staff engagement in the transformation programme;
- Use of data and benchmarking to improve performance;
- Working collaboratively with other Services on continuous improvement;
- Supporting revised governance through re-design;
- Driving an increased pace of change across the Council;
- Supporting Member development, specifically in relation to digital and new ways of working. This includes Digital Office Scotland's support to Elected Members.

10.   Inspections, Internal and External Audit Reports
Council departments and services are subject to inspections and audits by internal and external bodies. This section outlines:
- Results from inspections and audits in the past financial year
- Inspections and audits that are in progress or are expected in the coming financial year.

10.1   **Inspections**
ICT cybersecurity is subject to a detailed external "health check" every year as part of the Council's Public Services Network (PSN) compliance. All organisations connecting to PSN services must meet the required code of connection to ensure risks to the network are managed.

10.2   **Internal Audits**
The following sets out the audits completed in the past financial year, and those planned for 2021-22:
- **Complete - Review of ICT Projects** – all actions were agreed as complete at March '21 in respect of the Internal Audit of the Council's Project Management Policy and Guidelines, with the Services PMO function delivering a structured and rigorous approach to project management and delivery, with the PMO

evidencing compliance with fit for purpose and proportionate project management procedures (evidenced by the success in the management of the Council's Recovery Action Plan).

- **Planned - Review of COVID Recovery** – to include a review of policies, procedures, systems, documents and discussions with key staff to assess the effectiveness of the Recovery Action Plan control environment.
- **Planned – Review of Cyber Security Arrangements** – to ensure that controls are in place to enable cybersecurity risks to be managed, that there is appropriate governance in place and that additional risks relating to homeworking are mitigated.

11.   Workforce Planning

11.1   As described in our Directorate Service Plan, supporting our people is at the foundation of our work as a service. Our emphasis for 21/22 will be:
- Building teams and relationships
- Embracing new ways of working
- Supporting our staff to thrive and excel.
- Understand training needs – for individuals, the team and the organisation
- Support Apprenticeships & Learning
- Building relationships with partners – both internal and external - use of PMO drop-in sessions, joint working, training and support

11.2   Providing support, training and mentoring to our team and to those involved in delivering the likes of the Transformation Programme is essential to success. Continual professional development and recognising the skills within our team and enhancing, developing and deploying these is embedded in our way of working. Optimising use of existing policies and corporate strategies is in place for our people, as is learning from the programme projects in which we work and feeding this back to better inform any policy reviews.

11.3   The Programme and Project Management approach applied, promoted and supported by the Service puts people at the heart, both in terms of having the right resource in the right place at the right time, though also through involving the right people throughout the process of change. This approach is in tune with the BVAR improvement plan action to ensure that all staff are fully engaged in the transformation programme 2019-22

11.4   An area of specific importance for this year and next will be the restructure of the ICT Services team through Project Dochas. This will see an increase in FTE from current 49 to approximately 132, partly through transfer of staff from Wipro and partly through recruitment. This will develop a skilled technical team based across Highland offering great opportunities for young people in the area. Modern and Graduate Apprenticeships will feature strongly in the new structure

12.   Occupational Health, Safety & Wellbeing

12.1   In recognition of the statutory duty to plan for health, safety and wellbeing, this is "designed in" as part of change management good practice and assurance as part of the support for services in the delivery of projects

12.2   Health, Safety and Wellbeing is a standard item on agendas and all staff are made aware and encouraged to avail themselves of the proactive policies and resources available to them to this end.

13.   Supporting Strategies and Plans
The following are the key Strategies and Plans to which the Directorate Service Plan for the Transformation Service is aligned so to ensure effective and successful delivery of Council priorities and objectives.

ICT Strategy – originally for the period 2012-17 but revised in 2018. Revision and integration with a Digital Strategy is identified as a key priority for this year.

Recovery Action Plan – Council 25 June 2020 – established the Recovery Action Plan and Transformation Service approach to manage and support delivery

Revenue Budget 2021/22 to 2023/24 - Council 4 March 2021 (incorporating the 'Ambitious Highland - Health and Prosperity Strategy 2021-22') – established the Transformation Programme

Transformation Programme 2021-22 - Recovery, Improvement & Transformation Board 29/04/21- established the Transformation Service approach to support the delivery of the Programme

Digital Leadership Elected Members https://www.digitaloffice.scot/digital-leadership/digital-leadership-elected-members-5

14.   Impact Assessments
14.1   All of the Recovery, Transformation, Business Change and ICT workstreams including Project Dochas, will embed our equalities and Fairer Scotland duties. This will include undertaking impact assessments to inform proposals and decisions which will be informed by continuous engagement with partners and communities.

Designation: Executive Chief Officer – Transformation

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Date: 17 May 2021

Appendices: Transformation Directorate Service Plan 2021-22

Transformation

Directorate Service Plan (2021-2022)
(Updated May 2021)

Ambitious	Sustainable	Connected

Key Priorities		Key Performance Indicators
Staff support and development	**Providing support, training and mentoring to our team and to colleagues involved in delivering change and Transformation Programme is essential to success. Continual professional development and recognising skills enhancing, developing and deploying these is embedded in our way of working.**	

• Service Redesign – structure, roles/responsibilities, posts, development opportunities
• Return to Offices – considerations, balancing operational need with staff well being
• Delivery of Project Management training across the Council
• Development of our people
• Health and Wellbeing and supporting and adopting new ways of working
• Induction of new staff – with recognition of channels such as TUPE, internal, external
• Collaborative working
	• Transformation is a new service our emphasis for 21/22 will be:
	  o Building teams and relationships
	  o Embracing new ways of working
	  o Supporting our staff to thrive and excel.
	• Understand training needs:
	  o Individual
	  o Team
	  o Organisation
	• Support Apprenticeships & Learning
	  o Modern Apprenticeships
	  o Graduate Apprenticeships
	  o Through life learning
	• Building relationships with partners – both internal and external - use of Programme Management Office (PMO) drop-in sessions, joint working, training and support.
		Range of measures:
		• ERDs
		  o % of training needs delivered (captured via ERD process)
		  o % of staff with an annual ERD
		• % of staff receiving Project Management training – our service and wider organisation.
		• Range of staff such as Modern Apprentice/Graduate etc
		• 6-monthly Health & Wellbeing Survey of our service
		• Monitoring staff retention levels
		• Rate of inductions delivered
		• Uptake rates/buy-in to PMO tools and methods
		• Corporate Absence data sets

Transformation Programme	Deliver the Council's 21/22 Transformation Programme	
Development of the Programme Management Office (PMO) to support the Transformation Programme as part the Health and Prosperity Strategy.	• The Transformation Service will support the monitoring, evaluation and reporting of programme progress through the PMO. • We will provide guidance, training and support to project staff and teams • We will provide guidance and support to the RITB and Project Boards.	• New reporting mechanisms introduced. • Progress reports to RITB
Delivery of transformation programme.	Nine projects in the programme, including the establishment of Project Management Office to provide support and governance: • Economy • Asset Rationalisation (including new ways of working) • Service Redesign • Roads & Transport • Social Care • Waste • Climate Change • Digital Transformation • Procurement and Contracts Management	For each project: • Business Case assessed throughout for viability, desirability and achievability. • Benefits delivered • Evaluation and reporting against Time, Cost, Quality, Risk and Scope.
Supporting Performance Improvement and Business Change	Supporting the successful delivery of service led performance improvement and business change projects	
Centre of expertise for programme and project management.	Continue to support Performance Improvement and Business Change initiatives across services – providing advice, guidance and resource (programme/project management, business change and business analysis).	• Review and Maintenance of the Programme and Project Management Framework • Provision of related programme and project management services • Survey of customers (customer satisfaction survey undertaken, e.g. of sponsors)

ICT	*ICT* refers to the day-to-day provision of technology to allow Council services to be delivered.	
Project Dochas: Provision of robust, secure and sustainable in-house ICT service to replace Wipro contract.	Current Wipro staff will transfer into the Council over the next year and key front-line ICT services will be delivered in-house.	• Transition completed on time • Transition completed on budget
Delivery of new ICT services structure	New structure will increase capacity and capability to deliver ICT and will provide a career structure for new and existing staff.	• Due for completion April 2022
Delivery of ICT services in accordance with Wipro contract	Continue to work in partnership with Wipro to ensure that the remaining term of the contract delivers to agreed performance levels.	KPIs include: • Severity incidence responses – (level 1-4) • Rolling number of Severity 1 incidents • Monthly end-user satisfaction • Help Desk contact answer • Infrastructure availability • Managed applications availability /interruptions • First time fix • Catalogue implementation – moves/changes etc • Composite SPI achievement • Data centre network response time
ICT Strategy	The existing strategy was updated in 2018. It focussed on delivering benefits such as flexible working, cost reduction, system integration and enhanced networks. It now needs to be updated to look beyond Project Dochas, integrating a Digital Strategy to provide further transformational benefits for the Council.	• Review & implement a revised ICT governance structure • Review and maintenance of ICT strategy • Develop an ICT enterprise architecture for the Council. • Develop ICT implementation programme and appropriate governance (using PMO).
Digital Learning in schools	Continue to work collaboratively with Education & Learning to enhance the Google/Chromebook platform.	• Suite of KPIs to be developed with Education & Learning

Undertake financial review of Council-wide ICT expenditure.	Data sources such as ledger, LFRs and contracts will support this review, as will benchmarking exercise to industry standards (SOCITM).	• Completion of review by March 2022. • Review and maintain related contracts register.
Develop partnership working and engagement	Sharing good practice and identifying opportunities for effective collaborations and stakeholder engagement around new service arrangements and opportunities. Build a forum for collaboration with Highland-based ICT suppliers and training providers as well as more widely within the Scottish ICT and Higher Education sectors.	
Performance management	Review of existing KPIs, including those that will be used to monitor performance form April 2022	• Review complete by March 2022
Digital Transformation	**Digital Transformation refers to the use of technology to modernise and transform the way Council services are delivered and support staff wellbeing.**	
Build a digital centre of excellence for the Council and partners, within the Council.	To be delivered alongside bringing ICT in-house as part of a re-structure and enhancement of ICT Services. Develop capacity and capability across the organisation.	• Restructure to be completed by March 2022.
Enhance reputation as a forward-thinking Council and become and exemplar and centre of excellence	Demonstrate success against clear plan, with professional networking. Leading on case studies, presenting to relevant forums such as SOCITM.	
Delivery Digitisation Projects as per Health and Prosperity Strategy 2021-22	Connected Customers - Identify improvements to customer journeys and to enhance and develop the Council's digital offering. Modern Workplace - this project will digitise records, where appropriate, to enable electronic access and processing. • Cloud Navigator - This work will involve identification of opportunities based on best practice seen elsewhere and detailed analysis of the work needed, investment required and benefits to be obtained.	For each project: • Benefits delivered • Evaluation and reporting against Time, Cost, Quality, Risk and Scope. • These projects will enable the delivery of this research and exploration of options. to be undertaken in 2021/22 rather than wait until 2022/23

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Working with services to understand their vision on their service/target operating models for service delivery.	Each service to provide a clear vision of how digital transformation can: • Support them to deliver services both now and, in the future • Support staff wellbeing • Within affordability, support the delivery of financial savings to support the Council's medium-term financial planning. • Improve data security	• Clear vision and plan for digital transformation for the Council and for each service. • Undertake Digital Maturity assessment by December 2021
Undertake review of possible commercial opportunities for delivery of digital solutions.	This will include working with partners, industry groups, suppliers and other Councils as appropriate.	
Review roles and responsibilities regarding maintenance of the Council's website.	Working with all services, a review will be undertaken to identify the most efficient and effective operating model for the future.	• Review complete and actions identified and implemented.

Transformation

Resources

Budget

Revenue Budget	Budget (2021/22)
Transformation	£0.551m
ICT	£10.797m
Recovery, Improvement and Transformation (RIT) Fund	£2.26m
TOTAL	**£13.608m**

Capital Budget	Budget (2021/22)
ICT	£0.680m

Staffing

-
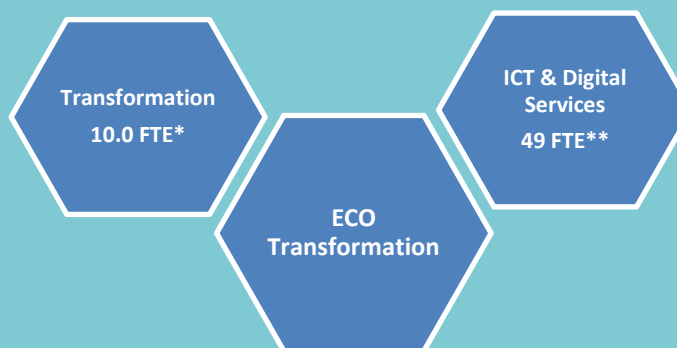
* There are a further 39.5 FTE across various locations and directorates as part of the Transformation programme.

** ICT Services current FTE is 49. As part of Project Dochas, it will increase to approx. 132 FTE as the project completes.

Other Resources

We operate over 400 networked sites with more than 40,000 devices and 50,000 users. We support Microsoft, Citrix and G-Suite environments, as well as IP telephony, webcasting and a call centre. A state-of-the-art Data Centre provides the connectivity and storage for over 100 line of business applications; with Microsoft 365 at the core of end-user productivity.

Delivering the Corporate Plan

Performance Analysis	Target	Actions
Whilst many of the budget proposals will be delivered as part of the Council's normal service improvement within individual services, there is also a need for a new Transformation Programme to ensure appropriate governance, resourcing and scrutiny of the more ambitious and cross-service changes being proposed. This Programme will cover a wide range of projects and will include recommendations arising from the work undertaken by RITB and Redesign Board. A focussed team is in place that will be agile and flexible enough to provide support to services in delivering the budget proposals, utilising secondments or external advice as appropriate. Each specific project set out under the Transformation Programme will have in place appropriate Project Board Governance and will regularly be reported to the Officer Recovery, Improvement and Transformation (ORIT) Board, and RITB Programme Board.		

Successes and Areas for Improvement

	Successes	Areas for Improvement

Transformation	✓ Supported the Council's recovery, including:
	  o Leading the Council's Recovery Action Plan
	  o Launch of Transformation Programme
	✓ Sustained Redesign during the pandemic
	✓ Supported services their processes during redesign
	✓ Aligned Transformation with the Council budget
	✓ Helped enhance the profile of redesign
	✓ Monitoring, reporting and sustaining the Council's Recovery Action Plan
	✓ Providing development opportunities for staff
	✓ PMO – development and initiation of the Council's Programme Management Office
	✓ Building a new Directorate
	✓ Agility and responsiveness during pandemic to support operational demands.
		★ Continue to build reputation for Transformation, including that it becomes embedded across the Council and becomes the norm.
		★ Support the continued improvement of corporate project delivery
		★ Identify further Transformation projects in the medium-term to support medium-term financial planning
		★ Provide further development opportunities for our staff.
		★ New ways of working, structures and team communications.

ICT & Digital Services	✓ Implemented significant ICT infrastructure changes at pace enabling thousands of Council staff and Council members to be able to work from home during the pandemic; ✓ Supported online teaching; ✓ Enabled online Council and Committee meetings; ✓ Completed ICT refresh programme; ✓ Commenced project to bring ICT in-house; ✓ Replaced and updated CRM system; ✓ Improved service delivery model for Chromebooks ✓ Successful bid for Connecting Scotland funding which supplied Chromebooks and connectivity to pupils.	★ Response times for fixing ICT problems and requests for equipment; ★ Flexibility to deal with change; ★ Support enhanced digital learning provision in schools; ★ Increase pace of capacity and capability to lead digital transformation across the Council	Transformation

Improvement Actions for 2021/22

	Improvement Actions	How we will measure success
Transformation	✓ Continue to build reputation for Transformation ✓ Support the continued improvement of corporate project delivery ✓ Identify further Transformation projects in the medium-term to support medium-term financial planning	★ Customer surveys ★ Corporate project outcomes delivered on time and within budget ★ Savings etc identified as part of future budget setting process
ICT & Digital Services	✓ Transition from Wipro to in-house service provision ✓ Continuous improvement to reduce response times and speed up ICT changes ✓ Build capacity and capability to support and drive Digital Transformation. ✓ Further development of Chromebook provision to support digital learning	★ Incident volumes and resolution metrics ★ Customer satisfaction survey ★ Measurement against defined outcomes in the Digital Transformation Programme ★ New ICT team structure in place delivering additional capacity and capability