

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest includes a crown with four maple leaves, a shield divided into four quadrants (top-left: a saltire, top-right: a stag's head, bottom-left: a sailing ship, bottom-right: an eagle), and a banner at the bottom with the motto 'CITY OF VANCOUVER' in a stylized font.

Agenda Item

6

Council of the Future Update

Title: Council of the Future
Meeting: Executive
Date: 12 June 2018
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

- 1.1 The purpose of the report is to provide a quarterly update on the progress made on the Council of the Future Change Programme.

2. Recommendations

2.1 It is recommended that the Executive:

(1) Notes the progress made in the Council of the Future Programme;

(2) Notes the criteria for the Change fund as set out in section 4.16 of the report.

3. Background

- 3.1 This report is the third quarterly update to the Executive charting the progress of the Council of the Future Programme since approval by Council in September 2017.
- 3.2 Phase 1 of the Programme involved significant engagement with employees, elected members and trades unions. Phase 2 of the Programme is its delivery plan of key transformational projects.

4. Considerations

Governance Update

Council of the Future Board

- 4.1 The Council of the Future Board continues to meet to prioritise, monitor and ensure progress on the change programme.
- 4.2 The Council of the Future Board met three times between April – June 2018 and received presentations on the following projects by Project Leads:
- SWIS Replacement: position statement
 - Anytime, Anywhere (New Ways of Working Project)
 - Analogue to Digital Telecare
 - Next Generation Contact Centre: Update
 - Integrated Resource Management System

- Rock Solid Technology
- Smart Working, Smart Travel
- Information Working For You
- Living Well Falkirk (a system to help people get information, advice and support to improve health and well-being which is funded by the IJB).

4.3 The Council of the Future Board has considered options to ensure all Elected Members have access to information on the various projects. Following this discussion, the Board proposed that future project presentations are broadcast as webinars to allow these updates to be more accessible to all Members. Employees will have access to these too, increasing awareness right across the Council of what the change programme is delivering. The webinars will be held in the second half of 2018.

4.4 The latest progress report for all the Council of the Future projects is attached in Appendix 1. This report also records the 2018 / 19 cashable savings delivered by the projects with a cumulative total of c. £5 million savings attributable to the Council of the Future programme.

Project Updates to Note:

4.5 Smart Working, Smart Travel

Following Council agreement to provide capital funding for this project, the procuring of vehicles has begun to reduce the cost of travel across the Council. This cost reduction will be achieved by introducing a travel hierarchy to encourage the use of mobile and flexible ways of working, avoiding travel, as well as promoting alternatives to using cars, in line with the Council's environmental policies, such as the use of bicycles, with a bicycle allowance in line with the Council's approach of using HMRC rates for mileage.

BMD

4.6 The workflow team continues to focus on scheduling repairs to maximise productivity of our employees and provide improved customer service. Mobile technology is being explored to improve communication to keep customers up to date during the course of their repair. The home to work pilot has now increased from three to twelve employees. With the increased number of employees on the pilot, it has allowed additional appointments to be provided to customers. This has also led to an increase in productivity and a reduction in non-productive time. The relocation of the Joinery Manufacturing Unit within Inchyra Depot has commenced. This project will be completed in 6 to 9 months. This will allow further redevelopment of Inchyra Depot and providing additional work space for further staff to be relocated from Burnbank Depot to Inchyra Depot. A dedicated emergency team has been created within Inchyra Depot allowing the existing Work Flow Team to prioritise all other categories of repairs. The new team will be able to manage the volume of emergencies without impacting on other jobs. Tenant satisfaction with repairs managed by the Workflow Team is now c.98%.

Housing of Tomorrow

4.7 Housing Services have been working to identify projects to be taken forward under Council of the Future, to transform the service and meet the aim of being the best local authority Housing service in the next five years.

Twenty CANs (Change Agents) have been recruited across the Service to date, and they have been instrumental in communicating the Council of the Future message to staff. Six initial projects have been identified to 'provide the best service to our customers', deliver efficiencies and enable the delivery of a number of other Council of the Future projects. Housing of Tomorrow will form part of the Enabled and Empowered Communities projects.

Early Years Expansion

- 4.8 Work has been undertaken to revise and re-profile Falkirk's Early Learning and Childcare (ELC) Expansion Plans. Initial plans were submitted to the Scottish Government in September 2017 and subsequently endorsed by Education Executive on 7 November 2017. The current ELC expansion plans remain one of the most exciting, challenging and significant projects that the Council has had to undertake. Once the Scottish Government finalises and confirms the remainder of the capital and revenue funding allocations, further clarity and certainty can be embedded in the expansion plans which will allow timescales and costs to be finalised. To enable this major project to be delivered on time, it is vital that additional support is provided to the support teams involved in the delivery and roll-out of this programme.

Virtual Learning in Schools

- 4.9 Children's Services has developed a strategy based on learning and teaching in a digital world. A project has been developed with a resource seconded to look at subjects which might be delivered virtually. We want all of our children and young people in Falkirk Council education establishments to have learning experiences, supported and enhanced by digital technology, which provide them with the digital skills and knowledge to support them through their education, and prepare them for life and work. This strategy sets out the infrastructure and support requirements in order to allow all establishments to achieve 1:1 device allocation for all children and young people in Falkirk Council, either through provided devices, or combining this with the expansion of the Bring Your Own Device (BYOD) provision across Early Years, Primary, Secondary, and Special establishments.

Additional Projects

- 4.10 The Council of the Future Programme of Change is a dynamic programme. Following the meeting of Falkirk Council on 28 February 2018, a number of new projects are emerging linking in with the Council's Medium Term Financial Plan. These projects include a review of Falkirk Community Trust and a review of Fees and Charges, as agreed by Council. All potential new projects are currently under consideration with initial scoping underway to ascertain their viability in improving service delivery and contributing to budget savings targets over the next 5 years. These additional projects will be presented at a future the Council of the Future Board

Review of Council of the Future Governance

- 4.11 In accordance with the original report agreed by Council in December 2016, an interim review of the governance arrangements of the Council of the Future is now underway. This review will take stock of the effectiveness of current governance arrangements and propose any improvements to deliver the programme of change. The review will also provide a temperature check on the impact made from the Employee Engagement Survey Action Plan and other engagement activities.

- 4.12 Much has been achieved since the change programme was approved by Council in September 2017. Council of the Future projects positively contributed to the 2018 / 19 budget arrangements and have created an opportunity to re-shape services for our communities and most vulnerable service users particularly through our 'Enabling and Empowering Communities' projects. The Employee Listening Events (Council-wide and in Services) have also continued which more than 1,000 employees have now attended as well as the Leadership Forum where guest speakers from local government in Scotland and England have shared 'what good looks like'. Reassuringly, Falkirk Council's change programme is shaping up to mirror what these Councils are working on in terms of projects and vision / values / behaviours with 'RITA' (Responsive, Innovative, Trusted, Ambitious). The challenge for Falkirk Council now is to deliver on these to reap the benefits realised elsewhere and become an exemplar for 'what good looks like'.
- 4.13 There is a business need to build on the momentum gained and begin the review of Council of the Future in May 2018 in light of the work being done to develop the Council's Medium Term Financial Plan. This will also help to further develop the programme governance arrangements, ensuring managers have the right skills and are supported in undertaking the project management and progress reporting tasks inherent in the programme.
- 4.14 The Governance Review begins with 121 meetings with Project Managers and Sponsors to review each project and create an action plan on what support is required to improve:
- Project governance – Change Boards and Change Group
 - Project delivery
 - Project reporting
 - Project planning and other documentation

Elected Members and Directors will be invited to contribute to this part of the review with relevant feedback to form part of the initial findings. These findings will be compiled for a future Council of the Future Board and also reported in a future quarterly update report to the Executive.

Change Fund

- 4.15 Council agreed to the creation of a Change Fund to the value of £700k for 2018 / 19. The purpose of the Change Fund is to support Council of the Future projects to deliver on agreed benefits, non-financial and financial, and will be subject to the Council of the Future governance arrangements.
- 4.16 The Fund will be available to all Services subject to the following proposed criteria:
- The Fund will only be used for Council of the Future projects – existing or new discovery projects.
 - A business case will be required to be completed by Service (Project Manager & Sponsor), Programme Management Office (PMO) and Finance business partner.

- Business cases will be initially evaluated by a Change Fund Panel against criteria which will include financial return on investment, alignment to Council priorities and time to implement.
- The Change Fund Panel will consist of Chief Finance Officer, Head of HR & Business Transformation and Change Manager. Deputies will be appointed as relevant to ensure the agility of the process.
- To allow the process to be agile, the panel will have authority to approve business case submissions subject to a threshold of £75k.
- These will be reported to the Council of the Future Board
- Business cases exceeding £75k threshold will be subject to initial screening by the Change Fund Panel and will be submitted to the Council of the Future Board for approval.
- The Change Fund will be tracked by Finance to manage spend allocations and return on investment commitments. Risks and issues will be reported through Council of the Future reporting process on a project by project basis.

Employee Engagement

4.17 A number of engagement events with employees, leaders and trades unions have been held from March 2018 to June 2018. These included:

- 1 x Leadership Forum
- 1 x Council wide employee and trades unions listening event
- 1 x Change Agent Network (CANs) workshop
- Multiple service based employee listening events, development workshops and communication groups.

4.18 An outcome from these sessions was a 'temperature' check on the progress made across all Services with the Employee Engagement Survey action plan. At the Council Wide Employee Listening Event, around 70 Employees completed the Employee Engagement Survey (in some cases for the first time, for others, it was the second time of completion). Respondents came from all Services, many of these from 'hard to reach' frontline teams. Initial results have seen a positive shift since the baseline survey results in September 2017.

CANs (Change Agent Network) and Project Managers

4.19 There are now over 80 CANs across the Council who are actively promoting change and supporting the delivery of projects. In April 2018, an event was held for CANs to help structure how their talents can be best used to progress the change programme. A range of skills and experience came to the fore including people skills, facilitation skills, project management, bringing the customer focus to projects and business analysis.

4.20 The completion of the skills assessment means there is now more opportunities for CANs to become involved in quick wins / process changes which will feed into the delivery of some of the more significant projects in the change programme including Digital. CANs will continue to use their expertise in supporting employee listening events and the change programme more generally. This may result in CANs supporting change areas out with their normal remit, but areas to which they can bring added value.

- 4.21 Development sessions for Project Managers continue to provide support in using project management tools and reporting.

Leadership Forum

- 4.22 There has been a rolling programme of Leadership Forums for managers, chief officers and CANs over the past 12 months. These have included a mix of motivational speakers to speak about the leadership skills and behaviours that will be required to be successful in the future and Chief Officers from local government in Scotland and England who are acknowledged as delivering best practice who shared how they practically applied such motivational concepts to deliver transformational change in their organisations.
- 4.23 Kathryn Rees, Assistant Director Transformation at Wigan Council, joined the Leadership Forum on 22 March 2018 to share the Wigan Experience of transformational change. The Wigan story is not “just about saving money” but about “changing lives” which they are fulfilling through “The Deal”.
- 4.24 “The Deal” is an informal agreement between Wigan Council and everyone who lives or works there to work together to create a better borough.
- 4.25 For staff, it means everyone has a role to play; transformation is part of everyone’s job and recruitment is based on this and the ‘Be Wigan’ behaviours:
- **Be Positive** - take pride in all that you do
 - **Be Accountable** - be responsible for making things better
 - **Be Courageous** - be open to doing things differently
 - Because **how** we do things is just as important as **what** we do
- 4.26 For communities, it means a series of pledges with residents and businesses playing their part in service delivery, saving Wigan £115m based on the principles of:
- A new relationship between public services and citizens
 - An engaged workforce
 - Evidence-based understanding
 - An asset-based approach
 - Confident communities
 - Building self-reliance
 - Integrated services
 - New technology to support residents
 - A simple concept people get
- 4.27 An action plan is now under development based on the lessons learned from the Wigan Experience to consider what could be done to augment Falkirk Council’s Council of the Future Programme of Change. This will be presented to a future Council of the Future Board.

5. Consultation

- 5.1 Consultation is integral to the Council of the Future delivery plan and a range

of events including Leadership Forums, Cultural Change Sessions and Employee Listening Events will continue into 2018 and beyond. From a community consultation perspective, each project will initiate an appropriate communications plan and impact assessment which will inform the level and type of community engagement required.

6. Implications

Financial

- 6.1 The Council of the Future financial savings are an integral part of the Council's Medium Term Financial Plan (MTFP). Following Council approval of the 2018 / 19 budget, a number of workshops and seminars have been held with Change Agents (CANs), Managers and Elected Members to progress the MTFP for years 2019 and beyond. A number of project proposals are being considered to support the MTFP and these will form part of the Council of the Future Programme of Change which will be profiled to deliver the financial savings over the next 5 years. It should be noted that Council of the Future has contributed c. £5m in savings for 2018 / 19.

Resources

- 6.2 Building on existing change management arrangements, the Change Manager and Programme Management Office (PMO) continue to support the Council of the Future Programme of Change, the development and delivery of Service level projects and building internal capacity to deliver ongoing sustainable change. A review of the PMO was completed earlier this year with a decision taken to extend the capacity of the team for more focused delivery on existing and any future projects. The cost of the Programme Management Office is met from within existing resources. An update will be provided to the Council of the Future Board and the Executive on progress made.

Legal

- 6.3 There are no direct legal implications arising from this report.

Risk

- 6.4 The Council of the Future Programme Risk Register is now in place and is reviewed by the Council of the Future Board and reported to the Audit Committee.

Equalities

- 6.5 An Equality and Poverty Impact Assessment (EPIA) will be an integral part of the project management methodology instilled as part of Council of the Future, but not required specifically for this report.

Sustainability/Environmental Impact

- 6.6 At this stage, an Environmental Impact Assessment (EIA) is not

required for this report. However, sustainability and environmental implications will be an integral part of the project management methodology instilled as part of Council of the Future.

7. Conclusions

- 7.1 Future reports to the Council of the Future Board and the Executive will continue to chart progress and highlight perceived challenges, risk and issues that may detriment the delivery of the change programme.

Director of Corporate & Housing

Author – Karen Algie, Head of Human Resources and Business Transformation - 01324 506223, karen.algie@falkirk.gov.uk;

Rebecca McDonald, Change Manager - 0751 533 1928, Rebecca.McDonald@falkirk.gov.uk

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APPENDICES

Appendix 1: Council of the Future Progress Report


List of Background Papers:





The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:
None



COUNCIL OF THE FUTURE
POSITION AT MAY 2018

Progress against Plan Status			RAG  Project is significantly behind target.  Project is on target.  Project is complete.						
Capability	Project Title	Type	Progress Against Plan				Progress Update	Project Sponsor	Project Manager
			Status	Financial Benefits 18/19 £000	%age Progress	Due Date			
Data	Data	Capability		£652	22%	31/03/2022			
	Information Working for You	Project			35%	31/03/2022	<p>Scope: Compliant with General Data Protection Regulations (GDPR). Establish an information risk management framework. Ensure a business classification scheme is fit for purpose and can be the foundation for an electronic document and records management system (EDRMS). Better use of open data. Revise the information management policy. Improve internal and external information-sharing.</p> <p>Progress: Focus remains on General Data Protection Regulations (GDPR) preparations. At the last meeting of the Information Management Working Groups on 31 May 2018, following adverse media coverage about other Councils, there was a useful discussion on the use of markers / flags against potentially violent or vulnerable individuals on systems, and the need for us to review our procedures to ensure they comply with GDPR requirements.</p> <p>A seminar was hosted on 23 April 2018 on behalf of National Records of Scotland (NRS) about the importance of keeping records management plans up-to-date. The Council's records management plan is now 5 years old and we have been asked by NRS to submit an updated plan early 2019. A new archivist (Paul Choi) started with Falkirk Community Trust on 30 April 2018.</p> <p>Information Asset Audit: work continues on development of an online tool to enable easier submission and publication of assets, However, focus remains for the moment on personal data assets.</p> <p>Communications and awareness: seven GDPR training sessions and briefings held in April with a further three planned for May. The OLLE data protection training module for 2018 is now live. A PowerPoint version is available to assist with training staff that do not have access to a PC. Directors and Heads of Service have been asked to ensure training is completed by the end of September, ideally sooner. A short GDPR guide is now available on Inside Falkirk. Posters are on display in Council buildings.</p> <p>Appointment of Data Protection Officer: the appointment of the Information Governance Manager as the Council's Data Protection Officer was approved at Council on 9 May 2018. The updated Data Protection Policy was approved by Executive on 15 May 2018.</p> <p>Contracts and procurement: the Procurement Team is currently reviewing key contracts to ensure they are GDPR-compliant and our standard terms and conditions take account of GDPR.</p> <p>Challenges:</p>	Chief Governance Officer	Information Governance Manager
	Procuring for the Future	Project		£300	32%	30/06/2021	<p>Scope: This project is to improve how we procure/purchase goods and services within the Council. The project involves:</p> <ul style="list-style-type: none">- Council employees involved in contracting activities- Customers receiving services and benefits from contracts arranged by the Council- Suppliers tendering for new contracts and already doing business with the Council- Elected Members- Trade Unions <p>Progress: The Council's Procurement Procedures have been updated to reflect current legislative requirements. The draft procedures are being reviewed following service feedback and will be adopted in early 2018/19. The development of a revised standard suite of Terms and Conditions for use in Council contracts is being progressed. It is anticipated that the revised documents shall be submitted to the Council in mid-2018. Changes to the Council's finance system (Integra) are being progressed. Providing website access to contracted products on supplier websites will streamline the ordering process and help to ensure first time matching and timeous processing of invoices. A Category Strategy covering the period 2018/21 is also being developed, supported by three year procurement wave plans. The Category Strategy and procurement wave plans shall be submitted to the May 2018 meeting of the Procurement Board for review and approval.</p> <p>Challenges: Challenges include continued compliance within strict regulated regimes, requirement for more and more contracts to be awarded with reducing staff resources, a requirement to up-skill resources both internal and external to the Council and a greater reliance on I.T. and digital technology to support improvements.</p>	Head of Procurement and Housing Property	Procurement & Commissioning Manager
	Breaking the Mould	Project		£352	0%	31/03/2022	<p>Scope: This is an enabler project to support service redesigns through consideration and adoption of alternative service delivery models.</p> <p>Progress: A range of options for service redesign have been set out including:</p> <ul style="list-style-type: none">. Improve operating models for In-house services with a focus on getting it right for customers and being more efficient. Services run by Communities / Locality, place-based approaches with partners. Social Enterprises. Mutuals / Cooperatives. Shared services. Arms Length External Organisations / Trading Operations. Outsourced service/mixed economy of services: in-house, commissioned, community led, outsourced - based on the delivery of outcomes. Stopping services based on consultation and impact assessments <p>Challenges: Services now need to consider these redesign options to progress a programme of change.</p>	Chief Finance Officer	Head of Procurement and Housing Property
Enabled and Empowered	Enabled and Empowered Communities	Capability		£1,640	59%	31/03/2022			

Communities	Implementation of the Advice Hub & Spokes – Phase 2	Project		£300	30%	31/12/2018	<p>Scope: Delivery of Central and West Hub</p> <p>Progress: Carronbank House - Refit work is currently out to tender. Contractors visited site on 24th April to assess requirements. Aiming for work to start end June for completion in August 2018.</p> <p>Staff engagement sessions attended by 46 people including staff from Adult and Children's Services, Corporate Support, Housing and Finance. The sessions provided staff with</p> <ul style="list-style-type: none"> • an update on the proposed work • a forum to voice issues and concerns • the opportunity to get involved in the work as a service lead/champion <p>Central Hub - a design team has been appointed and has visited the site. Initial work is looking at addressing how people enter the building as the current lift is operating at capacity.</p> <p>Challenges: The time scale for both Hubs remains challenging, however work is underway to progress both as rapidly as possible. In particular services currently using the ground floor of Carronbank house need to prepare to move to allow the refit work to take place.</p>	Head of Service - Policy, Technology & Improvement	Welfare Reform Project Manager
	Locality Planning	Project		£110	30%	31/03/2022	<p>Scope: This project covers the eastern locality within the Council area and includes Grangemouth, Bo'ness, Upper Braes and surrounding areas. Locality Planning exists to ensure that the SOLD priorities and outcomes are delivered upon, through an integrated and holistic approach to service delivery. The Locality Planning tier of Community Planning aims to deliver a much stronger focus on partnership working, ensuring that Community Planning Partners mobilise collective resources towards reducing inequalities and delivering better outcomes for communities.</p> <p>Progress: The report from the Locality Planning Group (East) was considered by the Community Planning Strategic Board on 24 May. Work is progressing to prepare for Community Action Planning in Grangemouth and for more tailored community follow-up process in Bo'ness and the Upper Braes. Work is also underway to prepare profiles for the western locality, as well as the locality consultation, ahead of the Locality Planning Group (West) starting its work in September 2018.</p> <p>Challenges: No challenges at this time.</p>	Head of Service - Policy, Technology & Improvement	Policy and Community Planning Manager
	Employment & Training Unit Review	Project		£0	100%	30/06/2018	This is no longer a live COF project in its current design further to the outcome of the Budget process, ESF commitments and the award of the Fair Start Scotland Contract. Any successor project requires to be recast with refreshed focus and outcomes	Head of Planning and Economic Development	Employment & Training Manager
	Closer to Home	Project		£1,230	5%	31/03/2022	<p>Scope: Since completing a strategic service review in 2017, a new Closer to Home strategy has been developed with the aim to:</p> <ul style="list-style-type: none"> • keep children who are looked after away from home in family settings • keep children who are looked after away from home in the Falkirk area • maintain children who are looked after away from home in their current education placement <p>Progress: Strategy document being developed with three key drivers (obsessions) which will underpin the success of Closer to Home to be decided. Performance measures are being pulled together to give a breakdown of how the service performs before and after staged implementation. A 5 year action plan will also be part of the strategy which will align with the Medium Term Financial Plan (MTFP).</p> <p>Business case in development for the integration of family support service (IFSS). HR providing support on implementation of the new model and suitable work accommodation has been identified which will allow IFSS to move out of current location.</p> <p>Action plan developed for the redesign of Leaving Care team to help them meet the demands of continuing care (children staying in placement until 21) legislation.</p> <p>Challenges:</p> <ul style="list-style-type: none"> • Procurement support for 4 key areas: - Ensuring we get the best value placements for looked after children which meet their needs - Commissioning family support within the third sector based on gaps identified within current provision - Procuring support for supported accommodation resources • Budget needs to be put in place to allow for 'creative' solutions which will contribute towards preventative approaches • Investment required to procure specialist resource which will redesign the marketing of foster care recruitment using digital approaches. 	Head of Social Work Children's Services	Service Manager
	Modern and Digital	Capability		£134	33%	31/03/2022			
	Digital Strategy	Project		£50	7%	31/03/2022	<p>Scope: To provide services which allow customers to choose to transact with us digitally. This will allow us to reduce cost, improve efficiency and deliver a better service to our customers.</p> <p>Progress: There are now 14,160 accounts registered in My Falkirk. The average customer rating for April was 4/5. An online process to allow citizens to register for the Homespot housing allocation system was launched on January 30th and 669 people have used this to register,</p> <p>Work is ongoing to explore the Scottish Approach to Service Design. Three officers attended a two-day Service Design bootcamp in Dundee to help develop our understanding and we have made contact with Cork City Council to find out about their digital transformation.</p> <p>Four responses have been received to the social media management tender and the contact will be awarded shortly. This will enable all Council social media accounts to be managed more consistently and will mitigate risk, such as passwords being held by individuals who may move on from the Council.</p> <p>Challenges: Resources and skills available to take this area of work forward continue to be a significant challenge. The Council currently has a core digital team of two FTEs, with some additional resource available from the Improvement Team. These are technical development resources and the team has no user experience/service design capacity. The pressures are currently acute and resources and capacity were identified as an issue in the Digital Maturity Model.</p>	Head of Service - Policy, Technology & Improvement	Communications & Participation Manager

Rock Solid Technology	Project			15%	31/03/2022	<p>Scope: Rock solid technology will provide the Council with a safe, secure, reliable and agile technology base to deliver its services. The project covers many elements of technology including mobile technology, networks, business continuity, and telephony solutions. Each element, although being developed separately has collaboration at its heart to ensure a fully integrated Council.</p> <p>Progress: Good progress continues to be made on the individual projects which collectively make up the Rock Solid Technology programme of projects. One of the projects within the RST programme is a review of the Council's business applications. The project will consider each functional area across the Council in a prioritised list and to date has focused on Revenues and Development Services. The project is at a data collection stage - gathering information about the different applications, number of licences, costs, users and quality checks. The nature of this work will allow the Council to determine the level of applications in use which remain critical for service delivery and assist in the GDPR process. By doing so, the Council will be in a position to streamline the number of applications and associated costs. This will ensure that the Council's strategic delivery model can be achieved efficiently and effectively.,</p> <p>Challenges: There are many challenges faced to deliver new technologies including resources, existing networks and reliance on legacy solutions however by delivering the project in a planned approach the advantages of the new technologies will benefit all services.</p>	Head of Service - Policy, Technology & Improvement	Corporate and Housing Managers
Analogue to Digital: Phase 1 Telecare Phase 2 Wider	Project			35%	31/03/2018	<p>Scope: . Transition 3,100 MECS households from Analogue to Digital service. . Develop Digital option for Alarm Receiving Centre (ARC)</p> <p>Progress: . Circa 989 (31%) of households will be connected when latest order received has been installed. . Received £20k funding from Scottish Government. . Obtained, verbally, 3 heavily subsidised options from digital platform providers.</p> <p>Challenges: . IT infrastructure needs to be in place before digital transition begins. Digital connectivity to the alarm receiving centre us required. Indications from market are that BT take approx. 3 months to install from point of order. . The timescales for completion are under discussion with IT on how to install digital connectivity at the alarm receiving centre to advance of our digital migration of service users.</p>	Head of Social Work Adult Services	Service Manager - Social Work Adult Services
Contact Centre	Project			93%	31/03/2019	<p>Scope: Implementation of Multi channel Contact Centre telephony</p> <p>Progress:</p> <ul style="list-style-type: none">•The Contact Centre project is continuing to progress well. We are aiming to go live with the telephony in the summer.•A full load test of the new telephony has taken place and the outcome of this has been very successful.•We received 643 calls in 20 minutes and robustly tested the telephony including network infrastructure.•Some constructive feedback has been received from staff who called in, some of this will be applied to the telephony once admin functions for this are handed over from BT.•Internal communications are ongoing with services, all of who are keen for the new telephony to go live.•Specific work has taken place to improve service delivery to Council tenants who call to speak with their Housing Officer.•Officers attended the CotF board and provided a drop in session for Elected Members who are all supportive.•ICT have provided an automated PC configuration tool for all Contact Centre users which ensures easy access to the new system.•Dependent on BT / ICT progress, provisionally formal training will begin w/b 21 May 2018, BT will be onsite with staff to provide this. <p>Challenges: Some technology issues are being reviewed to make sure all PCs and other kit work with new technology.</p>	Head of HR and Business Transformation	Customer and Business Support Team Lead
Strategic Property Review	Project	TBC	£0	0%	TBC	The SPR reported back to Executive on the 15 May.	Head of Planning and Economic Development	Manager - Asset Management
Redesign of BMD Services - Phase 2	Project			30%	31/03/2021	<p>Scope: To review the Building Maintenance Division to ensure it is more effective and efficient whilst improving the customer experience.</p> <p>Progress: The workflow team continues to focus on scheduling repairs to maximise productivity of our employees and provide improved customer service focusing on customer experience ensuring all repairs are appointed and the customer is kept up to date at all times. Tenant satisfaction with repairs managed by the Workflow Team is c98%. We are exploring ways to use mobile technology to assist in our communication process to keep our customers up to date during the course of their repair. A new Customer Service Module is being tested which will improve the process of scheduling appointments for maximum productivity.</p> <p>The home to work pilot has now increased from three to twelve employees. With the increased number of employees on the pilot it has allowed additional appointments to be provided to customers. This has also led to an increase in productivity and a reduction in non-productive time.</p> <p>The relocation of the Joinery Manufacturing Unit within Inchyra Depot has commenced. This project will be completed in 6 to 9 months. This will allow further redevelopment of Inchyra Depot and providing additional work space for further staff to be relocated from Burnbank Depot to Inchyra Depot.</p> <p>A dedicated emergency team has been created within Inchyra Depot allowing the existing Work Flow Team to prioritise all other categories of repairs. The new team will be able to manage the volume of emergencies without impacting on other jobs. This covers 8,000 properties on the East side of the Falkirk Council area.</p> <p>Challenges: No challenges identified at this time.</p>	Head of Procurement and Housing Property	Corporate and Housing Managers
Smart Working, Smart Travel	Project		£50	60%	31/03/2019	<p>Scope: Grey Fleet (the vehicles we use) and HR working together to reduce staff mileage and introduce new ways of working through shared transport and technology solutions.</p> <p>Progress: 50 Pool vehicles to enable Smart Working, Smart Travel now ordered for Services with delivery scheduled for around June 2018. Adult Services will receive initial round of vehicles.</p> <p>Challenges: Culture change remains a challenge.</p>	Director of Development Services	Fleet Manager

	Integrated Resource Management System	Project		£34	9%	31/03/2019	Scope: Phase 1 of this project is to improve the Council's HR & Payroll system to support our employees in making sure our customers get the right services at the right time. Progress: Myjobscotland Interface Contact was made with Angus and Perth & Kinross Councils to ascertain progress they're making in this regard. Angus Council are approaching this using Firmstep as the basis of integration between Talentlink (Myjobscotland) and Resourcelink. This was discussed with Web & Digital Development Officer who agreed to liaise with his contacts at Angus Council to establish whether this was a route that could be considered at Falkirk Council. This would potentially introduce a further option for consideration. Barrachd Monthly Payroll Reports Licenses have been ordered and the system is being prepared for a go live for Corporate & Housing Services in May for the April Monthly Payroll Report. Training sessions have been arranged and offered to new users ahead of the go live date. Sickness Absence Roll-out There has been extensive engagement with the Homecare management team and arrangements are in place for a go live from 1 May 2018. Challenges: External Access This is needed to enable the remainder of employees to access their payslip electronically. The option to have the system hosted by the software supplier at their secure Data Centre is now being investigated / evaluated. A report will be submitted for consideration by Director of Corporate & Housing Services in mid-May. Myjobscotland Interface There has been a lack of engagement from the officer leading the Scottish Councils collaborative approach and this means we do not have sufficient information to compare / contrast the costs of the collaborative approach with the costs of a Falkirk Council specific solution. The delays and challenges referred to above and in previous updates are having a significant and adverse effect on the project timescales. This is impacting both the delivery of project tasks and project planning and has reached the stage where the project can no longer be considered to be on target.	Muiltple Services	HR Systems and Payroll Manager
	Living Well Falkirk	Project			99%	30-Jun-18	Scope: To deploy an Online Smartcare app which will enable older adults to self assess what stage they are at and take the necessary intervention. This will provide the client with a better quality of life, help retain their independence and also produces financial benefits for the organisation. Progress: The online smartcare system went live at the end of March as Living Well Falkirk. Challenges: No challenges identified.	Head of Social Work Adult Services	Service Manager - Business Management
	Review of Fees & Charges	Project		Estimated at £200k income generation	25%	19-Sep-18	Scope To prepare a report for consideration by elected members at Council in September 2018. The report will provide information on benchmarking and recommendations on a consistent approach to charges and concessions across the Council taking into account the Poverty Strategy. The review will include having regard to the following considerations:- 1. Developing a consistent approach for setting charges and concessions that adopts best practice and links into the Council's budget arrangements. 2. Collation and classification (i.e. statutory/discretionary, individual/commercial) of existing charges and income 3. Benchmarking charges with other Councils 4. Alignment of school/community lets with Falkirk Community Trust 5. Assessing existing concessions relative to the Poverty Strategy 6. Reviewing current national reports to identify scope for enhanced income generation Progress Terms of reference have been drafted for the exercise and meetings are being held with services and fees and charges data for the exercise is being collated. Challenges No particular challenges other than collating a sizeable amount of data. Benchmarking with other councils can also be difficult in terms of comparing like for like charges.	Director of Corporate & Housing	Accountancy Services Manager
	Falkirk Community Trust Option Appraisal	Project			25%	19-Sep-18	Scope To prepare a report for consideration by elected members at Council in September 2018. The report will provide an options appraisal looking at the advantages and disadvantages of:- 1. The current arrangements for Falkirk Community Trust (the Trust) 2. An arrangement allowing for greater autonomy 3. Bringing the services provided by the Trust back in house Progress Terms of reference have been agreed within the Council and shared with the Trust An introductory Presentation to elected members has been made by Council Officers on 16 April. Council/Trust Officer meetings have taken place on 26 April and 10 May 2018. A meetings/milestones paper setting out the work schedule has been agreed within the Council and shared with the Trust. A meeting date for a Trust presentation to elected members has been shared with the Trust for agreement. Advice on terms and conditions has been obtained from Human Resources. Challenges This is a very challenging piece of work in terms of volume, breadth, complexity and achieving constructive involvement from a range of stakeholders.	Chief Executive	Legal Services Manager
One Council	One Council	Capability		£2,517	79%	31/03/2022			

Fit for the Future	Project		£35	47%	31/03/2022	<p>Scope: There are 4 strands to this project which will change our culture, develop and empower our leaders and employees.</p> <p>Progress: Organisational Development Next round of Leadership and Employee Development now being planned. Next Leadership Forum is 6 June 18.</p> <p>Communications A paper summarising issues raised at the employee communications group was submitted to CMT on 23rd April. It was agreed that a similar exercise should be carried out for managers, Heads of Service and Directors at the upcoming Leadership sessions on communications. The next employee communications group has a provisional date of 28th June. Work is progressing on some of the actions identified at the last one, including communicating significant Council decisions to employees.</p> <p>Anytime Anywhere Work on the guidance pack for managers is being drafted and the e-learning module for managers is being developed. A number of area specific projects now underway: Carronbank - an initial engagement meeting with the staff group in Carronbank now taken place. Adoption & Fostering Team - a roll out of new equipment is being progressed to enable flexible/agile working. Inchyra commencing depot refit for Business Support staff adopting the agreed furniture specification. Municipal Buildings - a review of the space and office utilisation underway.</p> <p>Modernising Industrial Relations Draft terms of reference for the new framework have been developed and agreed with Trade Unions. Meetings are being set up to share the proposals with Elected Members.</p> <p>Challenges: The biggest challenge is the resource required to deliver these strands from officers and Trade Unions across the Council, which is regularly under review to ensure the project remains on track.</p>	Head of HR and Business Transformation	Corporate and Housing Managers
Business Support - Phase 2	Project		Phase 1 total: £1,460 - complete	0%	31/03/2020	<p>After the successful completion of Business Support Phase 1, Phase 2 is now being scoped to enable further transformational change and efficiencies. For note, phase 1 of the project began as the SSTAR project. Phase 1 delivered a total saving of £1.46m through implementation of a centralised, functional structure for business support activities.</p>	Head of HR and Business Transformation	Customer and Business Support Manager
Strategic Planning	Project		£2,482	90%	31/03/2018	<p>Scope: Strategic planning is a vital element of ensuring the Council can deliver services effectively, with appropriate resources and serving the needs of our customers. Key elements of strategic planning include the preparation of effective work plans for each section of the Council to meet the overall objectives of the corporate plan. This includes plans which undertake and monitor how we achieve individual tasks (which are included within Service and Divisional plans) and ensuring that we have the appropriate workforce to achieve success now and in the future by having a workforce strategy which plans and meets our needs.</p> <p>Progress: Progress has been good - Service Divisional Plans are in draft form and are being agreed by Services. Additionally, a draft of the Corporate Workforce Plan has been circulated to Services for discussion at SMTs and with trade union representatives as appropriate.</p> <p>Challenges: While good progress is being achieved there is an inevitable challenge associated with resources in both developing the plans and achieving the actions.</p>	Head of Service - Policy, Technology & Improvement	Improvement Manager