



Agenda Item 9

Council of the Future

Title: Council of the Future
Meeting: Executive
Date: 16 October 2018
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

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

2. Recommendations

2.1 It is recommended that the Executive notes:

- 1) the progress made in the Council of the Future Programme of Change;
- 2) the imperative for an increased pace of change and a greater focus on achieving financial savings in the next period and beyond;
- 3) that future quarterly update reports will be provided.

3. Background

3.1 The change programme has progressed in its implementation and delivery phase. This report charts progress of what has been achieved from July 2018 – September 2018.

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 From July 2018 – September 2018, the Council of the Future Board met twice and received presentations (**Appendix 1**) on the following projects by Project Leads:

- Housing of Tomorrow
- Bereavement Services
- Closer to Home
- Virtual Learning
- Building Maintenance Division Review
- Analogue to Digital

4.3 The latest progress reports for all Council of the Future projects are shown in **Appendix 2**.
Project Updates of Note:

4.4 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. A travel hierarchy has been developed to encourage the use of mobile and flexible ways of working, avoiding travel, and the use of Pool Cars is now progressing well across the Council. 60 cars are now in use.

4.5 Next Generation Contact Centre

On 4th July 2018, Falkirk Council implemented its new Contact Centre and reduced circa 50 helplines to 1. A number of improvements are now in place:

- Customers are getting through quicker
 - In August, 75% of calls were answered within 90 seconds
- Customers are being directed to the most appropriate officer / service first time
- Customers are no longer receiving an engaged tone when calling the Contact Centre
- Reduced double handling of calls
- Customer's calls are being recorded which assist with training
- Customers who call helplines that are no longer in use are being advised of this change and calls are being directed to the new single number.
- The Contact Centre is closely monitoring our new telephony in real time to best meet the needs of our customers and provide customer intelligence / insight to inform future service delivery
- Customer feedback:
 - *"I am impressed with the speed/simplicity/efficiency of the new telephone system"*.
 - *Customer was "surprised...to have her call answered so quickly, and through to the correct department. She said she was so pleased she would be telling her friends how good the new telephony system was"*.
 - *"I had cause to contact the 506070 number today to arrange a replacement of a lost bus pass... I wish to comment positively on the service I received today. The phone call was recorded. A good idea. The phone call gave clear options. Once selected I got through quickly to an advisor (Fraser) who asked for the information required and advised that I would receive my bus pass within 5 to 7 days. Thank you for a prompt, efficient professional response. I look forward to receiving my bus pass"*.

4.6 BMD

This project is to implement a range of service improvements to provide a more efficient and effective property repairs service to tenants by 2020 by focusing on the following five areas:

- **Depot Rationalisation:** A move from three to two depots is now complete. Redesign work to Inchyra Depot currently underway, with incremental transfer of operations over next 18 months. Expect to operate fully from the single depot by April 2020.
- **Home to Work:** A working group has been established with Trades Unions and employees. The pilot started with 3 employees, now expanded to 25 employees. This has provided a 30% increase in productivity and a reduction in job repair completion times (Emergencies 5 hours to 3.7 hours) and (Non Emergencies 8 days to 7.5 days).

- **Work Scheduling:** Currently handling repairs for East area. Appointments available to customers have increased by 800 per month (34% increase). Increased levels of satisfaction with repairs service also demonstrated. Aim to expand this to full Council area by end of 2018.
- **Mobile Working:** Around 50 hand-held devices are operational. This change has allowed devices to receive work instructions with no delays, stock replenishment and email facility for craft employees.
- **Organisational:** A review of structures is underway.

4.7 Implementation of the Advice Hub & Spokes – Phase 2

The Advice Hubs are focused on improving customer service, ensuring there is a face to face service to support those who need it most and support the uptake of digital self service options allowing customers to access services where and when they want.

This is happening in the West Locality with the creation of the West Advice Hub in Carronbank House. This is due to be completed in November 2018. Plans are in place for the Central Hub. The tender process to select a construction partner is underway.

To support the Advice Hubs and ensure the needs of communities are met, recruitment has taken place to get the right people in the right jobs. Advice Hub Managers are now in place and a range of multi skilled advisors and receptionists have been recruited. These are appointments from existing resources.

4.8 Living Well Falkirk

The Living Well Falkirk Online Smartcare app is now available for older adults to self assess their health and wellbeing to determine what (if any) support they need to allow them to live their daily life independently. This app is an early prevention tool that allows personal needs to be identified at an early stage. This is to give people in our communities a better quality of life and help retain their independence. The link is available on the Falkirk Council website with marketing and promotion of the app continuing to promote the service.

Future Projects for Council of the Future

- 4.9 The Council of the Future Programme of Change is a dynamic programme that will change, particularly in light of the Council's budget challenges. A report on the Council's Medium Term Financial Plan was approved by the Executive on 25 September 2018. This report outlined new projects and savings which will contribute to budget savings targets over the next 5 years. All new projects will be presented at a future Council of the Future Board.

Review of Council of the Future Governance

- 4.10 A review of Council of the Future governance arrangements is now complete with findings presented to the Council of the Future Board. A refreshed framework for the Council of the Future change boards was agreed and now includes:

- Council of the Future Board (includes Elected Members, Chief Executive, Directors)
- Council & Workforce of the Future Group (Directors)
- Service Change Boards (Directors and Senior Managers for each Service)

- COTF Change Group (Trades Unions & Employees)

Key messages from the COTF Board and presentations will be available on the intranet.

More significantly, the governance framework now in place needs to directly focus on the imperative for an increased pace of change and a greater focus on achieving financial savings in the next period and beyond. There needs to be a common, shared agenda across each governance group that recognises the scale and urgency of the challenge the Council faces, from a transformational and financial perspective, which is met by an absolute focus on delivery of the change programme, constructive challenge, clear decision making and a marked increase in the pace of change.

Employee Engagement Events and Capacity Building

- 4.11 A number of engagement events with employees, leaders and trades unions have been held from July 2018 to September 2018. These included:
- 1 x Leadership Forum
 - 4 x Change Agent Network (CANs) Hackathons
 - Multiple service based employee listening events, development workshops and communication groups.
- 4.12 An outcome from these sessions was commitment to continue to seek best practices in other Local Authorities. This will result in future sessions with Wigan, East Ayrshire and Angus Councils to develop thinking, share ideas and build the core findings into programme and project plans.
- 4.13 There are now over 100 CANs across the Council who are actively promoting change, supporting the delivery of projects running hackathons geared towards improvements and supporting the work required to deliver the Medium Term Financial Plan.
- 4.14 Project Manager development sessions continue to provide support in using project management tools, reporting and writing robust business cases.
- 4.15 An update will be given to the Council of the Future Board in October on the progress of the Employee Engagement Survey Management Action Plan. This will be based on a '*you said, we did*' update on the progress made against actions across all Services and will be communicated to employees and be discussed at future Listening Events.

Change Fund

- 4.16 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 of the Council of the Future governance arrangements. Change Fund bids have been submitted for Closer to Home, Bereavement Services and the Social Work system replacement projects.

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 for 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 In terms of financial benefits, for note, the Council of the Future Programme has already delivered c. £5m savings in 2018/19. The current projects are on track to deliver an additional £5.5m over the next five years. The new COTF projects identified in the September Executive report will contribute c.£25.5m towards the Council's projected gap of c.£60m over the next five years. In summary, c.£31m has been identified from COTF projects. The balance of savings will come from the Business Cases being prepared by Services.

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.

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 in place and is reviewed by the Council of the Future Board and reported on a six monthly basis to the Audit Committee. Individual risk registers are kept for each project.

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 Services

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Date: 2 October 2018

APPENDICES

Appendix 1: Council of the Future Board Presentations

Appendix 2: 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

APPENDIX 1

COUNCIL OF THE FUTURE BOARD PRESENTATIONS

Virtual Learning



Virtual Schools: Background

- Improvements in technology provide new & exciting opportunities for learning and teaching such as:
- Providing a broader curriculum for pupils with increased flexibility
 - Reducing travel time and cost
 - Opportunity for pupils to learn in a different way and prepare them for further education
 - Providing an equal offer to pupils in smaller schools where the range of subjects may be limited

Cotf Board 17 Sept 2018

Analysis – Suitability of Subjects

High – all aspects of the course are suitable for an on-line virtual learning environment.

Medium – most aspects of the course are suitable for an on-line virtual environment however, the pupil may require some in-school support in order to complete assignments or practical work. It is expected that most schools will be able to overcome these without too much difficulty.

Low – some aspects of the course are not suitable for an on-line virtual environment such as a requirement for a group performance and it is unlikely that these could be overcome by an individual school.

Cotf Board 17 Sept 2018

Delivery Options

- Schools already use online learning environments to support curriculum delivery.
- For the Virtual school, the most appropriate tool will be **Microsoft Teams**, available through existing pupil and staff accounts in the national Glow provision and used widely in Falkirk schools.
- Pupil and staff accounts are auto-populated into classes set in SEEMIS, but can also be manually created for ad-hoc classes.
- Microsoft Teams allows for:
 - Class management
 - Video conferencing
 - Collaboration spaces
 - Apps for phone and tablet
- Workflows for assignments, homework, and assessment

Cotf Board 17 Sept 2018

Next Steps

Capital Spend:

- Capital Bid submitted to the Capital Review Group.
- Bid of £25,000 each year for three years.
- Bid designed to provide and evaluate equipment, for staff and pupils, to support the Virtual School.

Employees:

- Engagement with Head Teachers to explore subjects to be offered.
- Identify suitable staff and engage for development and training.

Pilot:

- Offer a pilot course choice selection in January 2019.

Cotf Board 17 Sept 2018

BMD

Redesign of BMD Services



- To implement a range of service improvements to provide a more efficient and effective property repairs service to tenants by 2020
- Deliver financial efficiencies of c£300k per annum

5 main work strands:

- Depot Rationalisation
- Home to Work
- Work Scheduling
- Mobile Working
- Organisational

Progress Made / Benefits

Depot Rationalisation – 3 to 2 depots complete. Redesign work to Inchyra Depot currently underway, with incremental transfer of operations over next 18 months. Expect to operate fully from single depot by April 2020.

Home to Work – Working group established with TU and employees. Pilot started with 3 employees, now expanded to 25 employees. This has provided a c30% increase in productivity and a reduction in job repair completion times (Emergencies 5 hours to 3.7 hours) and (Non Emergencies 8 days to 7.5 days).

Work Scheduling – Currently handling repairs for East area. Appointments available to customers have increased by 800 per month (34% increase – 3,200 apps each month compared with 2,400). Increased levels of satisfaction with repairs service also demonstrated. Aim to expand to full Council area by end of 2018.

Mobile Working – c50 hand-held devices operational. Changes to android devices complete. This change has allowed devices to receive work instructions with no delays, stock replenishment and email facility for craft employees.

Organisational – Review of supervisory structures underway. Equality validation of fixed price work underway and work has commenced on 5 year business/workforce plan.

Challenges

- Employee trust and agreement to changes, particularly around work scheduling and home to work arrangements
- Recruitment and retention issues, impacting on capacity to meet current workloads
- Scale of business process change required
- Availability of IT support to support roll-out of additional mobile devices, given other competing workload demands

Asks from Board

- Help to support building trust with TU representatives and employees during the change process, regarding the positive intentions of the review.
- Help to support required changes to current work areas, as part of workforce and business planning

ANALOGUE TO DIGITAL

Analogue to Digital

PROJECT OBJECTIVES

- Telecoms providers are “switching off” analogue services. All by 2025
- Transition 3,215 MECS households from Analogue to Digital service.
- Maintain service to vulnerable MECS users during & after digital switch over.
- Develop options for Digital Alarm Receiving Centre (ARC)
- Upgrade the current Alarm Receiving Centre (ARC) to ensure service can continue.

Progress made

- 1168 (36%) of households now connected.
- Benchmarking undertaken with several Councils & providers who have implemented Digital ARC.
- Interim Options Analysis completed

Challenges/ Barriers

- Funding and Time
- Cost of equipment required to complete installation in clients homes : circa **£430k**.
- Digital ARC estimated costs:
 - Kit Purchase **£50k - £100k**
 - Ongoing support PA **£20k - £ 50k**
- SIM Card running costs PA **£150k**
- Support from IT due to complexity
- May need to consider revising current charging policy to mitigate these new costs.

Asks from Board

- Note progress to date.
- Note £430k funding required for boxes.
- Note potential SIM running costs £150k PA .
- Note potential Digital ARC purchase costs £50k- £100k
- Note potential Digital ARC ongoing annual support costs of £20k-£50k
- Be aware that this does not cover 100+ alarm systems etc. running on existing analogue ARC

COUNCIL OF THE FUTURE
Appendix 2 - Progress Report

Progress against Plan Status			RAG ● Project is significantly behind target ▲ Project is behind target ▶ Project is on target ● Project is complete												
Capability	Project Title	Type	Progress Against Plan with Projected Savings								Progress Update	Project Sponsor	Project Manager		
			Status	19/20 (000)	20/21 (000)	21/22 (000)	22/23 (000)	23/24 (000)	Total	%age Progress				Due Date	
Data	Data	Capability	▶								37%	31/03/2022			
	Information Working for You	Project	▲	£0	£0	£0	£0	£0	£0	£0	50%	31/03/2022	<p>Progress The Records Management Working Group met on 28th August. It has a role to play in the update of the Council's Records Management Plan.</p> <p>The Information Management Working Group met on 30th August. It reviewed the GDPR follow-up plan. The work required for the Records Management Plan was also discussed, particularly the need for progress with an electronic document and records management system (EDRMS) to improve the Council's management of electronic records.</p> <p>The Information Governance Manager (IGM) has recorded a short vlog on the project.</p> <p>Challenges</p> <p>Work is ongoing to move towards full compliance with GDPR. The IGM has still to review in detail the audits of personal data carried out by Services, to identify areas of risk which need addressed (eg lack of up-to-date data sharing agreements, and the need for data protection impact assessments).</p> <p>We await a formal invitation from National Records of Scotland to submit an updated Records Management Plan (due for re-submission in March 2019). This is a good opportunity to build on the success of GDPR preparations and keep up momentum in this area, but it is resource-intensive and requires input from across the Council.</p> <p>Governance arrangements for the Information project need to be put in place, following on from the Governance Review.</p> <p>As previously highlighted to the CotF Board, the Council needs to properly plan, resource and implement a corporate electronic document and records management solution.</p> <p>Next steps</p> <p>Lack of time has impacted on progress with an online information asset register to enable easier submission and publication of assets, but this remains a key aim of the project. The Information Governance Manager and the Records Manager are considering how best to build in information gathered in the GDPR personal data audit (and information asset audit), and how to link this to the Council's business classification scheme which sets out a structure for holding the Council's records, linked to appropriate retention periods.</p>	Chief Governance Officer	Information Governance Manager
	Procuring for the Future	Project	▶	£300	£300	£300	£300	£300	£1,500	56%	30/06/2021	<p>Scope: This project is to improve how we procure/purchase goods and services within the Council. The project involves: - 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> <p>Impact: transparent, streamlined and more efficient processes, potential contract savings, compliance with legislation.</p> <p>Progress: There are a number of requirements as a result of the Procurement Reform Act 2014 which require to be delivered, including:</p> <ul style="list-style-type: none"> The Council's Procurement Procedures have been updated to reflect current legislative requirements. The draft procedures were agreed by the Procurement Board in May 2018 and are now available on the intranet. The development of a standard suite of terms and conditions for use in Council contracts is being progressed. An update of progress shall be reported to the August 2018 meeting of the Procurement Board and the work fully completed by November 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 business case is currently being developed to highlight a number of other improvements to the system. A group of officers met colleagues from Midlothian Council on 2 July 2018, and will undertake further benchmarking with colleagues in North Ayrshire Council during the next couple of months. A Category Strategy (grouping classifications for the types of products /services we purchase) covering the period 2018-20 is also being developed, supported by two year procurement wave plans. These will be submitted to the Procurement Board for approval August 2018. <p>Challenges: Challenges include continued compliance within strict regulated regimes, requirement for additional 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	▶	£0	£0	£0	£0	£0	£0	10%	31/03/2022	Work commenced with Children's Services to develop alternative service delivery model for residential care for looked after children.	Chief Finance Officer	Head of Procurement and Housing Property	
Enabled and Empowered Communities	Enabled and Empowered Communities	Capability	▶						£0	47%	31/03/2022				

Implementation of the Advice Hub & Spokes – Phase 2	Project		£20	£21	£46	£46	£46	£139	40%	31/12/2018	<p>Scope: Delivery of Central and West Hub.</p> <p>Progress: Carronbank House -The refit work to create the West Advice Hub in Carronbank House started in July 2018 and is due to be completed in October 2018. Plans for furnishing and decoration are underway. Fortnightly meetings take place with staff in Carronbank House to keep them up to date with the works and to prepare for moving back into the new facility in October 2018.</p> <p>Central Hub - The tender process to select a construction partner is underway. As soon as a supplier is on board we will review the scheduling of the works, including fitting the replacement lift and this will inform the work schedule and restrictions to library services during the work period.</p> <p>Staffing - The Advice Hub Managers will be in place from 3rd September. Senior Multi skilled advisors have been recruited and recruitment of the rest of the Multi skilled advisors and receptionists will be completed during September.</p> <p>Challenges: The time scale for both Hubs remains challenging, however work is underway to progress both as rapidly as possible.</p>	Head of Service - Policy, Technology & Improvement	Welfare Reform Project Manager
Locality Planning	Project		£0	£0	£0	£0	£0	£0	30%	31/03/2022	<p>Progress – Eastern Locality:</p> <p>A community conversation was held at Bowhouse Community Centre on 27 June to present the evidence considered by and the findings of the Locality Planning Group. The conversation was attended by community groups, Elected Members and Community Planning partners including Council services and members of the Locality Planning Group. As well considering evidence and findings, people who attended also considered their top priorities for Community Action Planning and considered what success would look like within these.</p> <p>In order to oversee and co-ordinate Community Action Planning in Grangemouth a Stakeholder's Group has been established. This comprises community representatives, Elected Members, and Community Planning partners including Council services. The first meeting of the group took place on 3 August. The group considered:</p> <ul style="list-style-type: none"> •Its terms of reference; •The thematic priorities to be progressed within Community Action Planning, including: <ul style="list-style-type: none"> ◦Housing and Accommodation ◦Civic Pride ◦The Town Centre and Local Infrastructure ◦Employment, Employability and Connections with Local Business and Industry ◦GP Provision and Access to Local Health Services •A draft timetable and workplan; and <p>Dates and arrangements for future meetings.</p> <ul style="list-style-type: none"> •The group in considering its priorities identified key officers to establish thematic working groups. Scoping meetings for each theme are currently being organised. As regards GP provision and access to health services the Health and Social Care Partnership has been asked to provide a response to these issues at the next Stakeholder's Group meeting. •Support for community groups in the Upper Braes regarding access to funding will be incorporated into the CLD workplan. •A meeting has been organised with CLD and Development Services, Falkirk Council to progress community-led reviews of local assets as per the recommendations in May 2018. •To support the work Grangemouth, the Council has employed a person to directly support the work of the stakeholders group and each of the delivery groups. The stakeholders group has been asked to ensure each of the themes reports on progress in time to report back to the Community toward the end of November and then onto the executive and Board thereafter with a clear community action plan addressing the issues noted above. <p>1.Progress – Western Locality</p> <ul style="list-style-type: none"> ◦Work is continuing to finalise the locality and settlement profiles covering the western locality. These will be completed prior to the first meeting of the Locality Planning Group focusing on the western locality. ◦The locality consultation is underway using an abridged version of the Place Standard. The on-line consultation has closed with over 700 responses. The results from the on-line consultation will be used to inform community workshops which are currently being arranged. These are planned for Denny, Larbert, Stenhousemuir and Bonnybridge. Workshops have also taken place in St Mungos, Larbert and Denny High Schools. CLD have run a number of workshops in local primary schools. Additional community workshops may also be arranged should they be required. •Process improvements are being applied in the western locality which reflect the lessons learned from work in the eastern locality. 	Head of Service - Policy, Technology & Improvement	Policy and Community Planning Manager

Housing of Tomorrow	Project		£200	£200	£0	£0	£0	£400	20%	31/12/2022	<p>Scope Housing Service we have a statutory obligation to continually review and challenge what we do to make sure we provide quality service and value for money to our tenants and residents. Since our last review in 2010 there have been significant changes to our communities. These are driven by various factors such as Welfare Reform, inadequate housing supply and ongoing constraints affecting the Housing Revenue Account. A key priority for the Housing Team is to ensure that services are equipped to meet these challenges. Our aim is to provide quality service and value for money. Our vision "Housing of Tomorrow" provides a platform to achieve this. Housing of Tomorrow is a project which is lead by staff. It promotes ownership and provides staff with a voice and an opportunity to make a difference. This approach will encourage "buy in" and business improvement.</p> <p>Progress In The Housing Management Improvement Team was set up in February 2016 to create a front line service fit for purpose. The work carried out by the Improvement Team was put on hold but has now been adopted and expended as part of Housing of Tomorrow. Housing CANs have been instrumental in communicating the CoTF message across the service. This has been achieved through 9 Listening Events, which 226 staff attended. Feedback from staff provided the foundation upon which Housing Services can be developed and improved going forward. In March 2018 we asked managers and staff to use this information to identify SMART project streams. The HoT project has 5 main streams which are detailed below. These streams have been aligned with the CoTF capabilities: Long term stability for staff - Modern & Digital Improve access to Housings for all our Customers - Enable & empower communities Improve communication – Get it right first time One Council Helping our tenants and communities- Enable & empower communities Supporting & Developing Staff - Data Challenges</p> <ul style="list-style-type: none"> • Employee resistance to change (heard it all before) • Competing workloads/demands • Recruitment and retention <p>Next Steps A lead officer has now been allocated to each project stream. The 26 Housing CANs chose a project stream and will assist lead officers until completion dates. A business case will be passed to the project sponsor, Kenny Gillespie in September 2018.</p>	Head of Housing		
Employment & Training Unit Review	Project								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		TBC - MTFP							7%	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: • 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> <p>Progress: A Closer to Home strategy document is in draft format and is out for consultation. The strategy will be subject to regular review and outline the direction of travel for Children's Services over the next 5 years. Reports are being drafted for Corporate Management Team outlining the required investment to make Closer to Home happen. The programme will also be presented at the Council of the Future board in August with consideration given to accessing the Council of the Future change fund to ensure the delivery of the programme. An action plan has been developed for the programme which will map the timescales over the next 5 years. Early priority areas have been identified as:</p> <ul style="list-style-type: none"> • Foster Care Recruitment • Family Support Services • Procurement and Commissioning • Family First Approach <p>A project plan will be developed for each of these areas with an cost and benefits identified for each area.</p> <p>Foster/Kinship Care Recruitment A hackathon was held in June to discuss the council's approach to Foster Care Recruitment. An action plan has been pulled together outlining the direction of travel for the service. Since this hackathon, the council website now contains completely refreshed content on becoming a foster carer with Falkirk Council. There is also a willingness for the Children & Families and Corporate Communications to work together to make the most of social media opportunities and to keep the web information up to date. As part of the Permanence and Care Excellence (PACE) project, there has been investigation in to the kinship care assessment process. The target is to reduce the amount of time a kinship assessment takes and also to widen the scope for a potential kinship carer.</p> <p>Family Support A potential property has been identified to move the Intensive Family Support Service from their current location on Graham's Road which there are plans to turn in to a supported accommodation resource for care leavers. The identified property is not currently fit for office space and would require a great deal of work before moving the service there. A pilot is to be launched for a joint support team within Falkirk High. This team would work within the schools multi agency support hub allowing a responsive service which will inform service development going forward and help to meet the attainment challenge.</p> <p>Family First Budgets have been created which allow social workers to offer innovative solutions to families. This would be a self directed support model to find, build and invest in the strengths and assets within families. Guidance will be developed to ensure that frontline workers are aware of these budgets and use them responsibly.</p>	Head of Social Work Children's Services	Service Manager
Modern and Digital	Modern and Digital	Capability							34%	31/03/2022				

Digital Strategy	Project		£0	£0	£0	£0	£0	£0	30%	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>Impact: Citizens use digital to find information, engage with the Council, access services and self serve. Customers can contact us 24/7, 365 days each year. Services are transformed to include digital delivery based on data analytics and new Services will be digital by design. Savings are realised through more efficient processes, channel shift and a reduction in legacy systems and associated costs. Internal transactions are digital. Business benefits will be achieved by using social media. We have saved c. £50k as part of 2018 /19 budget.</p> <p>Progress</p> <p>There are now 18,395 accounts registered in My Falkirk. The average customer rating for August was 4.5 stars out of a maximum of five stars. This shows that our customers are finding the system easy to use. Around 40 transactions are now available via My Falkirk and all of them are directly integrated into the back office. Since launch in December 2016, over 118,000 transactions have been carried out via My Falkirk. Based on SOCITM's (the Society of IT Managers) model transaction costs of £8.62 for face-to-face, £2.83 for phone and 15p for online, the cost of those transactions would have been in excess of £1.1m face-to-face, £335k by phone and reduced to £17k online. While this is just an illustration based on generic costs, it does demonstrate the potential benefits to the Council from delivering fully integrated services online. In terms of payments being made via the website/My Falkirk, £7.1m was collected during 17/18, representing 20% of all payments and 24% of all financial transactions. In terms of payment by location, at £6.9m the website/My Falkirk was the second most popular location after Hub/One Stop Shops with 24% of all transactions. This far outstrips figures for the Contact Centre (11%) and Service Offices (5%). A social media management tool, Musterpoint, has now been procured and will be implemented on a gradual basis across the Council, starting with the corporate social media accounts. The Council's Twitter account now has over 30k followers which compares favourably with other Councils of a similar size.</p> <p>Challenges: Resources and skills available to take this area of work forward continue to be a significant challenge. The Council is becoming increasingly dependent on online channels and it needs to ensure that these are resourced appropriately, both for further development and to ensure they are solid and sustainable. Work is ongoing to ensure that the available resources are supporting priority projects such as the Hub and the Contact Centre telephony. We are also looking at how to enhance our user experience/service design capacity. Both of these specialisms are essential if the Council is to transform how it delivers its services in future.</p>	Head of Service - Policy, Technology & Improvement	Communications & Participation Manager
Rock Solid Technology	Project		£447	£0	£0	£0	£0	£447	15%	31/03/2022	<p>Good progress continues to be made on the individual projects which collectively make up the Rock Solid Technology programme of projects. As an example, to maintain the security of our networks the Council has completed and been awarded Cyber Security Essential accreditation. Additionally, an independent health check of our networks has been completed. Within the next few weeks, the Council will complete the third component of our security checks by completing and submitting our application for a re-accreditation of our Public Services Network (PSN).</p> <p>Challenges: Challenges include resources, existing networks and reliance on legacy solutions. However by delivering the programme 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		£0	£0	£0	£0	£0	£0	35%	31/03/2018	<p>Project Objectives: . 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. . Presenting A2D update to Leadership Group on 4th April 2018 and this will be followed up by an update to CMT thereafter. . Obtained, verbally, 3 heavily subsidised options from digital platform providers, need authorisation to proceed to choosing a supplier.</p> <p>Challenges/ Barriers: . IT infrastructure needs to be in place before digital transition begins. IT need to install digital connectivity to the alarm receiving centre. Indications from market are that BT take approx. 3 months to install from point of order. . Total required to complete installation in clients homes : circa £722k for additional digital boxes. . The timescales for completion will be dependant upon IT beginning to install digital connectivity at the alarm receiving centre. Adult Services need this vital work to be completed in advance of our digital migration of service users. We have no timescales from IT to schedule the work around.</p>	Head of Social Work Adult Services	Service Manager - Social Work Adult Services
Contact Centre	Project		£0	£0	£0	£0	£0	£0	100%	31/03/2019	<p>Phase 1, Implementation of multi-channel Contact Centre telephony is complete.</p> <p>At 9am on the 4th July 2018, Falkirk Council implemented its new Contact Centre and reduced circa 50 helplines to 1. Initial implementation has proved successful and we are already seeing outcomes for our community, these are:-</p> <ul style="list-style-type: none"> • Customers are getting through quicker; • Customers are no longer receiving an engaged tone; • Customers are being directed to the most appropriate officer / service first time; • Reduced double handling of calls; and • Customer's calls are being recorded. <p>Customers who call helplines that are no longer in use are being advised of this change and calls are being directed to the new single number.</p> <p>The Contact Centre is closely monitoring our new telephony in real time to best meet the needs of our customers and provide customer intelligence / insight to inform future service delivery.</p> <p>Following initial implementation, Next steps include:- PROJECT BECOMES PART OF BUSINESS SUPPORT</p> <ul style="list-style-type: none"> • Implementation of 24/7 automated telephone payments service; • Integration with new telephony and Falkirk Council's CRM (My Falkirk); and • Implementation of email management system, to manage customer emails. 	Head of HR and Business Transformation	Customer and Business Support Team Lead

Strategic Property Review	Project								0%	31/03/2018	<p>A report to Executive on the 15 May sought approval to rationalise the Council's front and back office accommodation and to undertake a more detailed option appraisal for town centre sites as possible locations for a civic headquarters and arts centre, together with agreement to proceed with front facing office proposals and interim office arrangements.</p> <p>The Executive did not agree the interim arrangements but agreed to continue the remaining matters to the next meeting on 14 August to allow the Administration to formulate proposals on the HQ replacement.</p> <p>Work has commenced on the West Advice and Information Hub at Carronbank House. Detailed design work is ongoing to incorporate the new Central Advice & Information Hub into Falkirk Library, which will replace the One Stop Shop at Callander Square.</p> <p>A number of properties have already been declared surplus with a marketing programme ongoing to dispose of these. In addition, leases from external landlords are being terminated and the staff/ services are being redeployed to other underutilised and owned properties.</p> <p>The SPR is closely aligned with other CotF projects and is continuing to contribute directly to Locality Planning, Advice Hubs and Spokes while being closely linked with the Mobile and Flexible, and Anytime, Anywhere Projects.</p>	Head of Planning and Economic Development	Manager - Asset Management
Redesign of BMD Services - Phase 2	Project		£300	£300	£300	£300	£300	£1,500	40%	31/03/2021	<p>Scope: To review the Building Maintenance Division to ensure it is more effective and efficient whilst improving the customer experience. Impact: Building Maintenance Division is more effective and efficient. Improved customer experience: - Appointments are available when customers need a repair - Increased customer satisfaction by getting things right first time - Employees have digital devices for real time updates on jobs</p> <p>Progress: The workflow team continues to focus on scheduling repairs to maximise productivity of our employees and provide improved customer service. Focus is 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%. Recruitment is underway to expand the scope of the workflow team to encompass the West of the Council area. A new Customer Service Module is also being tested and training implemented which will improve the process of scheduling appointments for maximum productivity. The home to work pilot has now increased from three to twelve operational employees. Discussions are underway with the Trade Unions with the aim of expanding the scope of home to work arrangements more widely within BMD. 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, with building construction now complete. Procurement of heating and ventilation systems has been completed and installation will commence imminently.. This project will be completed by December 2018. Procurement of roof upgrading works has also commenced, which 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 allowing the Work Flow Team to prioritise all other categories of repairs. The team will manage the volume of emergencies without impacting on other jobs focused on properties in the East of the Falkirk Council area. 2017/18 performance continued to be below 5 hours, although slightly higher than the previous year, due to the severe weather conditions experienced in early 2018.</p> <p>Challenges: The main challenges relate to the scale of change in business processes required to support more efficient working. Additionally, the division continues to experience recruitment and retention issues and as such work will be undertaken to develop a Workforce/Business Plan to ensure we effectively plan for these issues over the coming years. The increased reliance on IT also places additional workload pressures on IT colleagues, to ensure effective contingency arrangements are in place. Regular programme of communication and employee involvement is also critical to developing a culture of trust with employees, to ensure we have buy-in to the changes.</p>	Head of Procurement and Housing Property	Corporate and Housing Managers
Smart Working, Smart Travel	Project								50%	31/03/2019	<p>This is a Council of the Future project to examine the use and costs of staff vehicles for work related travel. Work is progressing well with 60 new pool vehicles delivered to services and the benefits will start to be realised from later this year.</p>	Director of Development Services	Fleet Manager

Integrated Resource Management System	Project								10%	31/03/2019	<p>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.</p> <p>Progress: <u>Myjobscotland Interface</u> Following discussion with the Web & Digital Development Officer, it has been identified that there is potential to develop this using the Council's API in combination with the Talentlink and Resourcelink API's. This should provide a more effective and economical solution that we have greater control over.</p> <p><u>Barrachd Monthly Payroll Reports</u> The system went live in May within Corporate & Housing Services for the April Monthly Payroll Report. Plans are now beginning for the next stage of the roll-out, which will be Development Services and also for the replacement of the server and upgrade of the Barrachd Reporting System to Cognos Analytics 11.</p> <p><u>Sickness Absence Roll-out</u> The roll-out of the sickness absence module is now complete for all Falkirk Council employees. Employees of Falkirk Community Trust will be added at an appropriate future point.</p> <p><u>System Hosting</u> Following a report to the Director of Corporate & Housing Services, discussions have commenced with the software supplier regarding having the system hosted by them at their secure Data Centre. This is subject to ongoing technical evaluation as well as procurement and legal discussions.</p> <p>Challenges: <u>External Access</u> This is needed to enable the remainder of employees to access their payslip electronically and for a range of other functions. It is considered that this will be best delivered by having the system hosted by the software supplier at their secure Data Centre (see above).</p> <p><u>Myjobscotland Interface</u> The lack of engagement from the officer leading the Scottish Councils collaborative approach means that this option is now being abandoned unless the engagement improves to a level that increases our confidence that the collaborative approach is suited to our needs.</p> <p>Problems with recent System Upgrade The recent system upgrade has been problematic and has resulted in significant downtime on our test systems. This has prevented testing of the upgraded software as well as causing disruption to planned testing of new modules.</p> <p>Conclusion: 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.</p>	#N/A	HR Systems and Payroll Manager
Fees and Charges	Project		TBC - MTFP								<p>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.</p> <p>The review will include having regard to the following considerations:-</p> <ol style="list-style-type: none"> 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 <p>Progress: Schedules of fees and charges have been developed collating and classifying the Council's existing charges. Charges have also been compared with other councils. The draft report is being progressed.</p>	Director of Corporate & Housing	Accountancy Services Manager

Falkirk Community Trust	Project		TBC - MTFP					65%	19-Sep-18	<p>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:-</p> <ol style="list-style-type: none"> 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 <p>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. The Trust provided a presentation to elected members on 7 June 2018 which was followed by discussion and question and answers. Sounding Board meetings involving group leaders/their representatives, representatives from the Trust Board and Council and Trust officers took place on 23 May 2018 and 4 July 2018. Advice on terms and conditions has been obtained from Human Resources. A draft report is being prepared over the recess for consideration by the Chief Executive and to allow time for comments and revision.</p> <p>Challenges This is a very challenging piece of work in terms of volume, breadth, complexity and achieving constructive involvement from a range of stakeholders.</p>	Chief Executive	Legal Services Manager	
Virtual Learning	Project			20	20	20	20	£80	10%	<p>Scope: Online Virtual schools offer exciting opportunities to support and augment learning and teaching in Falkirk Council education establishments. The initial scope of implementing a virtual school would focus on senior pupils working at Advanced Higher level, however broader opportunities may emerge such as:</p> <ul style="list-style-type: none"> • Providing a broader course choice curriculum for pupils, increasing curriculum flexibility • Reducing travel time and cost when courses were previously offered in another establishment • Opportunity for pupils to learn in a different and blended way to prepare them for further education where course content is increasingly delivered through online means • Providing opportunities for pupils to access previously unavailable or unsustainable courses <p>Progress: An initial readiness assessment has been undertaken evaluating the suitability of every course, which is offered in at least one high school, to be delivered virtually. The criteria for the initial evaluation take into account examination and assessment arrangements, the capacity within the school for providing specific subject assistance and general course content. This assessment also looked at the historical uptake and presentation for each subject offered at Higher or Advanced Higher within Falkirk secondary schools over the last three years.</p> <p>Challenges: It is recognised that there, whilst there is significant potential to move some courses to a virtual model, the following must also be considered:</p> <ul style="list-style-type: none"> • Infrastructure in school - both in terms of technology and suitable learning spaces • Pupil and staff equity – having access to suitable equipment and connectivity to learn from anywhere • Training for staff and pupils to work within a new model of learning and teaching • Time to develop resources to support a virtual curriculum • New models of assessment 			
Bereavement Services	Project								5%	31-Mar-19	<p>Scope: This is a new project which has had some initial staff engagement regarding areas of service improvement as well as some consultative work which was undertaken through the Policy Development Panel. The service is currently working with Council support teams to progress with areas of improvement that have been identified. A change fund bid is currently being developed to digitise Bereavement records in line with Statutory requirements for electronic registers and in addition, this change fund bid is seeking funds to enhance current staff working practices through the use of technology and will also facilitate opportunities to increase levels of income generation in Bereavement Services. As part of a wider redesign of Bereavement Services, it has also been acknowledged that there is great opportunity to redesign the way in which various Council services are delivered to bereaved customers in a more streamlined way. This approach will be assist with any future further areas of service improvements.</p> <p>Progress: The project is in initial scoping stages and was presented at the Council of the Future Board on 6th August. The change fund bids are in the process of being developed and will seek approval at the Council of the Future Board meeting on 17th September. Work is continuing with support teams and finance to progress with the development of the bid.</p> <p>Challenges: It is anticipated that the opening of Bannockburn Crematorium will have an impact on the level of customers visiting Falkirk Crematorium. Bereavement Services are working to establish figures but this is proving problematic due to the current system where this information is stored not having the facility to extract data and a lack of engagement from the system supplier.</p> <p>Staff resources are limited to progress project, particularly from IT support staff.</p>	Head of Planning and Economic Development	Planning and Environment Manager
One Council	One Council	Capability							86%	31/03/2022			

Fit for the Future	Project		£0	£0	£0	£0	£0	£0	£0	63%	31/03/2022	<p>Scope: There are four strands to this project which will change our culture and develop and empower our leaders and employees. Impact: Our 'customer experience' will be regarded as more innovative, responsive, trusted and ambitious as we get it right for our customers through our culture. More of our employees are proud to work for Falkirk Council with satisfaction results recognised in future employee surveys. More of our employees to work flexibly and be empowered to deliver services to our customers, and use effective leadership skills to support our workforce. We have reduced absence and overtime rates and we are a smaller organisation and our roles have changed in line with modern working practices We communicate with our stakeholders and employees using fit for purpose, modern & digital communication channels to enable 2-way feedback and consultation. We have a modern, fit for purpose industrial relations partnership model to enable effective collective bargaining arrangements, communication, engagement and consultation. Made savings of £35k in 2018 / 19 budget.</p> <p>Progress: Communications: An internal communications officer has been appointed to support the significant culture change required by Council of the Future and will take up her post on 12th September. The next Employee Communications Group is on 20th September and more volunteers are needed to ensure it is properly representative across all Council services. Anytime Anywhere: Following a procurement exercise, an events company has been appointed to help develop a new-style employee recognition/awards scheme. Work on this will get underway next week with a brainstorming session involving a number of CANS working alongside the events specialists. Part 1 of the guidance pack for managers is in final draft and currently being designed for the intranet. The e-learning module for managers has been finalised and is being uploaded to OLLE. A module for employees is now being developed. A number of area specific projects now underway: Carronbank - an initial engagement meeting with the staff group in Carronbank now taken place and staff relocated on a temporary basis to allow the refit to take place. Adoption & Fostering Team and Community Care teams in Brockville - a roll out of new equipment is being progressed to enable flexible/agile working. Inchyra depot refit for Business Support staff adopting the agreed furniture specification is now in final stages. Municipal Buildings - a review of the space and office utilisation underway. Grangemouth downstairs office being assessed. Organisational Development: The Communications workshops have now all been completed and at the workshops the SUM's & Chief Officers had the opportunity to review Corporate Communications and findings from the Employee Comms Group. Each participant was encouraged to "fix" the comms issues that they had responsibility for. These workshops are part of a bigger cultural change programme. The Organisational Development Team is also working with CMT selected teams to talk through the CoF programme and to help the team leaders with the cultural change programme. Initial work has been carried out in all 4 areas. The areas are MECS, BMD, Catering & Cleaning and Roads & Ground Maintenance. The next Leadership Development workshop for SUM's & Chief Officers is Skills Development which will run late Sept early Oct.</p>	Head of HR and Business Transformation	Corporate and Housing Managers
Business Support	Project		£0	£111	£100	£0	£0	£211	100%		31/03/2021	Phase 1 complete. PID currently being developed for Phase 2.	Head of HR and Business Transformation	Customer and Business Support Manager
Strategic Planning	Project							£0	95%		31/03/2018	<p>Progress: Progress has been good – the Corporate Plan is approved, Service Plans are approved, Divisional Plans have been finalised and Heads of Service will cascade the plans through the division for discussion and to progress the teams' actions. Heads of Service will monitor progress of the plans. Work is also ongoing to input the actions from the plans into the performance management system. As the divisional plans are live documents, actions will be removed when they are completed and new actions included as appropriate with new areas of work. The Council's overarching Workforce Plan is has been agreed by Corporate Management team and will now be progressed to committee. The Medium Term Financial Plan outline has been agreed by Members and a final version of this with supporting projects will be submitted to Committee in September.</p> <p>Challenges: Good progress has been made in all aspects of strategic planning. Challenges have been experienced mainly due to competing work priorities however all Services have work hard to achieve a successful outcome.</p>	Head of Service - Policy, Technology & Improvement	Improvement Manager