

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest is a shield divided into four quadrants. The top-left quadrant shows a sailing ship on wavy lines representing water. The top-right quadrant shows a stag's head with large antlers. The bottom-left quadrant shows a beaver. The bottom-right quadrant shows a grizzly bear. Above the shield is a crown with four maple leaves. A banner at the bottom of the shield contains the motto "A NE FOR A".

Agenda Item 17

Council of the Future

Falkirk Council

Title: Council of the Future
Meeting: Executive
Date: 15 January 2019
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

- 1.1 The purpose of the report is to provide the 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) that future quarterly update reports will be provided.

3. Background

- 3.1 This report is the fifth update to the Executive charting the progress of the Council of the Future Programme of Change since approval by Council in September 2017.
- 3.2 The change programme has progressed in its implementation and delivery phase. This report charts the highlights of what has been achieved from October 2018 – December 2018.
- 3.3 The Council of the Future Programme has already delivered c. £5m savings in 2018/19. Further financial benefits are now being worked up and will form part of the Council's Medium Term Financial Plan.

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 October 2018 – December 2018, the Council of the Future Board met twice and received presentations on the following projects by Project Leads:

- Payments Review
- Procuring for the Future
- Locality Planning
- Strategic Property Review

4.3 The latest progress reports for all Council of the Future projects are in Appendix 1. A refreshed reporting framework will be in place from February 2019 which will more effectively demonstrate the pace of change within projects and associated risks and mitigating actions as they arise.

Project Updates of Note:

4.4 Implementation of the Advice Hub & Spokes – Phase 2

In November 2018, the new advice and information hub opened at Carronbank House in Denny. The new facility acts as the main access point for Council services in the West where visitors can access housing, finance and children's services all in one location. The Hub provides a number of face to face services acting as a location for assisting those who need our support most. Services will also be taken out to other locations such as Bonnybridge, again, targeted at those who need them most.

Specially trained advisors based in the Hub and at other 'outreach' locations can help with

- Housing Benefit/Council Tax Reduction
- Discretionary Housing Payments
- Money advice
- Debt advice
- Welfare benefits
- Housing options
- Free School Meals and Clothing Grants

4.5 Closer to Home

Since completing a Strategic Service Review in 2017, the Closer To Home Strategy has been developed:

- To safely reduce the number of children looked after away from home.
- To identify local care placements where children cannot remain safely at home.
- So that care leavers will have more housing and support options.

The Foster Carer Recruitment project is a significant part of the Strategy. The main aim of this project is to secure an additional 30 foster carers over next 5 years. Children and Families have now commissioned the services of an external agency with a successful track record of supporting another local authority to run a targeted marketing campaign to achieve this aim. The campaign will run over an 18 month period, with work planned to commence in January 2019. The project is using its allocation of Change Fund budget to run this, all of which is focused on meeting the ambitions of the Closer To Home Strategy and better outcomes for children.

4.6 Early Years

As reported to the Education Executive, the Scottish Government is committed to expanding Early Learning & Childcare (ELC) provision from 600 to 1140 funded hours by 2020.

This expansion seeks to:-

- support parents return to work or study;
- reduce the poverty related attainment gap; and
- improve outcomes for children and families.

Falkirk Council plans to expand ELC entitlement around the 4 undernoted key themes.

Quality: provide top quality experiences for children.

Flexibility: provision should be aligned to better meet the needs of families/parents.

Accessibility: where possible, provision should be conveniently located within local communities.

Affordability: funding for 1140 hours per annum should ease financial pressures on families.

The contribution of high quality ELC is pivotal to secure positive outcomes for children and to help close the attainment gap. This is well understood among practitioners who are committed to ensure that the expansion plans meet local needs.

Ten projects have been successfully brought 'on-stream' to deliver 1140 hours early years provision across the Falkirk area for 506 young people. An additional 57 front-line staff have also been recruited in time to meet the delivery timeframes. Attention now focuses on delivering the planned Year 2 expansion projects in a pragmatic and phased manner.

4.7 BMD (Building Maintenance Division)

From a customer perspective, an important part of this project is the work being done to improve the workflow of the BMD teams. There is a focus on scheduling repairs to maximise productivity of our employees and provide improved customer service. The workflow team has now expanded in the West Locality and a training programme for Supervisors and Operatives from the West Depot is now complete and are now operating Mobile Devices. The new appointments system for customers in the West is planned to go live early in the New Year.

Employee Engagement Events and Capacity Building

4.8 A number of engagement events with employees, leaders and trades unions have been held from October 2018 to September 2018. These include:

- 1 x Leadership Forum.
- 6 x Change Agent Network (CANs). Hackathons took place on a range of topics from Participatory Budgeting, Absence and Change Management Skills.
- Multiple service based employee listening events, development workshops and communication groups.

4.9 Council of the Future Leadership Development Workshops have been held on:

- Coaching for the Future
- Risk Management
- Digital Skills
- Capital Investment
- Planning and Giving and Receiving Feedback including 360 degree feedback.
- Service Managers have now completed a 360 feedback exercise with findings now being compiled. Chief Officers will also undergo 360 feedback early 2019.

4.10 Video conferences have been held with Wigan Council to draw feedback on:

- Children and Families practice
- Community Empowerment
- Transformation and Benefits

A visit to East Ayrshire is also planned for the COTF Board early next year. This sharing of good practice and ideas are and will feed into emerging business plans for Services across the Council to transform service deliver and create efficiencies in line with the Council's Medium Term Financial Plan.

4.11 There are now over 100 CANs across the Council who are actively promoting change, supporting the delivery of projects, running hackathons geared towards improvements an supporting the work required to deliver the MTFP.

4.12 Project Manager development sessions continue to provide support in using project management tools, reporting and writing robust business cases.

4.13 These sessions and a fresh approach to employee communication are in direct response to the Employee Engagement Survey Management Action Plan. The training and development in place for employees and managers is tailored to increasing capacity to deliver transformational change across the Council by getting more people involved in change, an area for improvement identified in the survey. In terms of communication, an employee e-newsletter was launched in December 2018, 'Falkirk Five', to keep employees informed of what's happening within Council of the Future and again addressees an area for improvement in survey. To support all employees, particularly those who do not have access to a Council device such as a mobile phone or tablet, work is underway to give external access to the intranet so that key messages are available to all.

Change Fund

4.14 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 approved for Closer to Home and Bereavement Services. A bid for Digital and the Social Work system replacement projects are now pending final submission. It is anticipated that the Fund for 2018/19 will be utilised once these projects have been considered.

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 2019 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. A number of project proposals are being considered and will form part of the Council of the Future Programme of Change to deliver the financial savings over the next 5 years.

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 has undergone a self assessment by the Council of the Future Board to assess its effectiveness within the current Council of the Future Programme. This will be an iterative process and a further assessment of the risk register will take place as the MTFP establishes new projects for the change programme.

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

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.

Date: 19 December 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

Payments Review

Payments Review

Progress

- Scope agreed – Council wide review of all payment types
- Project sponsor and lead appointed
- Terms of reference and business case drafted
- Milestones to February 2019
- Benchmarking activity
- Engagement with internal stakeholders

Operational Benefits & Savings

- Modernise our payments strategy in line with customer expectations
- Improved customer experience
- Shift to more efficient payment methods
- Focus on high value services
- Potential reduction in FTE
- Potential reduction in cash handling costs
- Support digital inclusion

Risks & Issues

- Loss of customer contact/footfall at hubs
- Communication of changes
- Technical or operational barriers to implementing “end to end” process redesign for chargeable services

Next Steps

- Consultation with customers
- Baseline current processes with internal stakeholders
- Draft options with recommendations on any changes

Procuring for the Future

Procuring for the Future

Progress

The project contains 52 actions linking with the 8 outcomes identified within the Council's 2017-2020 Procurement Strategy. Delivery of the project is nearly 60% complete and monthly updates are reported. We have:

- Published the Council's First Annual Procurement Report in August 2018.
- Been assessed by Scotland Excel, September 2018, as one of the top performing local authorities in terms of procurement capabilities and commercial improvement.
- Established a Category Strategy and 2 year contract wave plan to improve performance, meet current savings targets and agree opportunities for future savings.

Operational Benefits & Savings

- Improved processes, smarter working and greater use of IT allowing us to get more from current resources.
- Increased spend with:
 - Small and Medium Enterprises from £118m in 16/17 to £123m in 17/18.
 - 3rd sector from £23m in 16/17 to £26m in 17/18.
- Increase the number of contracts with supported business from 2 in 16/17 to 5 in 17/18.
- Procurement savings to General Fund of over £300,000 for 2018/2019.
- Increasing collaboration with others to achieve further efficiencies and benefits. We aim to have over £75m of spend through collaborative contracts by 2019/2020.
- Supplier development to support local business compete for public sector contracts. In 2017/18 local business generated £163m of income from supplying to the 32 Scottish Councils.

Risks & Issues

Risks	Mitigation
Savings are not achieved.	Category strategy and wave plans will support more effective communication with services and the market. This will maximise opportunities for savings and benefits.
Work force planning and insufficient resources to deliver all objectives.	We are modernising the way we work to get more with less. (e.g. Improved IT and working with the Council's ETU to appoint a graduate and an apprentice to grow procurement people for a council of the future.)
Collaboration and larger contracts impacts on SMEs and local business.	Use of small lots, Quick Quotes, procurement clinics and continued working with the Supplier Development Program to maximise opportunities for SMEs and local business.
Issues	Mitigation
Balancing Quality / Price. Obtaining best price and maintaining high quality.	Evaluate workforce matters (e.g. Living wage) and environmental considerations (e.g. sustainable timber). In addition ensure suppliers are excluded where they do not meet set standards (e.g. Serious organised crime checks).
Ensuring we fully understand the procurement needs of other CoFTF projects.	We are working with others to support their projects. We have set out a 2 year contract wave plan to set out a timeline of contract activity to meet known projects and demands.
Matching procurement change to fully align with known and emerging legislative change.	We are working with colleagues in Governance to test and review all processes and standards for compliance. We are working with Scotland Excel to understand potential impact of Brexit on public sector procurement.

Next Steps

- Ensure continued scrutiny and challenge of the project to drive change, manage risk and maximise improvements.
- Using the 2 year contract wave plan to engage in market consultation to promote contract opportunities to SMEs, third sector and local business.
- Implement improvements to I.T (e.g. order direct from supplier web sites, use e-forms to eliminate manual process, automate current in-house on-line catalogues and upgrade Integra's to directly link spend to contracts and manage contracted suppliers more effectively)
- Use the contract strategy approach to identify savings of £1.5m over the 5 years of the MTFP.

Locality Planning

Locality Planning

Progress

- Eastern Locality
 - Issues Paper based on locality / settlement profiles and locality consultation has been considered by the Strategic Board
 - Community Action Planning in Grangemouth has commenced with the establishment of 4 thematic groups and a community conversation
 - Community-led Action Planning in Bo'ness & Blackness
 - Conversations on local assets in the Upper Braes
- Western Locality
 - Initial Issues paper has been developed, currently being validated
 - Locality Planning Group has been convened

Operational Benefits & Savings

- Improved outcomes in Grangemouth:
 - Housing & accommodation
 - A new vision for the town centre & Charlotte Dundas Court, supported by Making Places funding
 - Greater sense of local pride led by the community
 - Better employment & employability outcomes
 - Improved access to local health services
- Community leading action planning in Bo'ness and Blackness
- People in the Upper Braes having their say on local assets

Risks & Issues

- Partners not sharing the resourcing for Locality Planning
- Locality Planning isn't mainstreamed and as a result doesn't influence key strategies or shape service transformation
- Keeping communities engaged & involved
- Overcoming community apathy
- The need to demonstrate impact and change to local communities will not be achieved with the same solutions and service offering

Next Steps

- Completion of Community Action Planning in Grangemouth with report back event – 28 February 2019
- Support for Community-led Action Planning in Bo'ness and Blackness – 28 February 2019
- Publication of Community Action Plans – 31 March 2019
- Report back on assets conversations in the Upper Braes – 31 January 2019
- Determination of issues and areas for Community Action Planning in the west – 31 January 2019
- Preparations for the central locality – start date: 1 March 2019
- Review of delivery and support – 31 January 2019
- Report to CMT on mainstreaming of Locality Planning – February 2019

Strategic Property Review

Strategic Property Review

Progress

- What are we trying to achieve?
- A corporate portfolio that is fit for service delivery, sustainable, meets the needs & aspirations of citizens and services alike, and is affordable to the Council.
 - Shared and effective utilisation of properties to underpin service delivery needs, now and in the future.
- What will success look like?
- A smaller number of improved buildings (2015-18 reduced from 304 to 280)
 - Integrated services, sharing space and resources - Carronbank House/East Hub
 - Front facing offices based on the locality model - East/West/Central
 - Staff working flexibly from a range of locations - linked to Anytime, Anywhere model
 - Consolidated back-office with civic HQ & Arts Centre linked to town centre vision
 - Shared use of spaces e.g. schools - leisure, community, business
 - Minimised use of leased properties (currently 16 units)
 - Community Empowerment - Asset Transfer

"SIGNIFICANT PROGRESS TO MEET OBJECTIVES"

Operational Benefits & Savings

Savings

- No specific savings expected - limited property budgets (£21m annually) to be realigned to secure investment & meet running costs for more intensively used buildings.
- Financial planning & modelling being carried out with Finance Services.
- Short term Service operational cost savings & potential for long term property costs savings/capital receipts for reinvestment?

Operational Benefits

- Co-location of services
- Reduction in front facing offices (11 – 5 target)
- Improved customer/staff experience
- Flexible use of space – non dedicated
- Multi-use of key buildings e.g. schools, libraries, sports
- Communities – empowerment through CAI to operate facilities

Risks & Issues

Issues

Approach to property needs to tackle:

- cultural issues
- viewed as "free" asset, not a corporate resource
- single Department use (not seen as flexible spaces suitable for multi-use)
- significant underutilisation across all asset types
- corporate landlord approach recommended but significant capacity, funding and resourcing implications

Key Risks

1. Delayed or fragmented decision making **High Impact**
2. Lack of progress inhibits corporate & agile working (culture & technology) **High Impact**
3. Delay in completion of Service Reviews giving clarity on asset needs **Medium Impact**
4. Risk of property failure & business continuity implications **High Impact**
5. Critical failure to address cultural change **High Impact**

Next Steps

Offices

- HQ/Arts Centre/Town Centre -
 - approach market in new year, competitive dialogue approach
 - critical to revitalised town centre vision & action plan
 - implications for remainder of back office requirement
- Front facing implementation - West/East Hubs complete, Central summer 2019
 - Grangemouth social work / Brockville / Carronbank Ph 2 (improvements for flexible & agile working)







Service Reviews

- IJB - to understand developing service models & implications for property
- FCT - implementation of Business Plan & flexible use of space for income generation/community need
- Children's Services - reviews of schools, community facilities, early years implementation
- Locality Planning Support – key role in rationalisation re community needs/aspiration

Other

- Align and update SPR with Service proposals for Medium Term Financial Planning
- Progress disposal programme of surplus assets

COUNCIL OF THE FUTURE
Appendix 2 - Progress Report

Progress against Plan			RAG											
Status 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	25%	31/03/2022	<p>Scope: To ensure that our information is fit for purpose. enable better use of our data and realise potential in our info. This includes establishing a business classification scheme, an information management policy. Impelementing an open data strategy and complying with GDPR</p> <p>Progress: Following on from completion of the first work stream within the project (GDPR-compliance), an updated Project Initiation Document is ready for approval.</p> <p>The Information Management Working Group met on 22nd November and, amongst other matters, discussed the remit of the Open Data Working Group, lessons learned from recent data breaches, and a pilot project in Legal Services for a revised folder structure to support a move to a function-based information management system.</p> <p>Challenges: Work is ongoing to move towards full compliance with GDPR. There is a greater awareness across the Council of the need to report data breaches, and the need for up-to-date data sharing agreements and data protection impact assessments to be in place. However, there remains a considerable amount of work to do, with limited resource to support this.</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. It is essential that any new information management solution have records management capability and that the Information Governance Manager/Records Manager be involved in any project developments.</p>	Chief Governance Officer	Information Governance Manager
	Procuring for the Future	Project		£300	£300	£300	£300	£300	£1,500	60%	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><i>Impact:</i> transparent, streamlined and more efficient processes, potential contract savings, compliance with legislation.</p> <p>Progress:</p> <ul style="list-style-type: none">•A draft Procurement and P2P ICT Strategy 2018-20 has been developed and presented to the November meeting of the Procurement Board. It provides actions that require to be delivered to enable improved service provision with reduced resources. A meeting shall now be convened with stakeholders and feedback on the strategy provided to the next meeting of the Procurement Board.•Sustainable procurement and lifecycle costing training has been provided to Council officers that have a key/lead role in arranging contracts valued above £50,000. Staff now require to use the Sustainability Test when conducting procurement exercises valued at £50,000 and above.•Progress has been made with regard to the review of the Council's standard tender documentation and processes for Supplies and Services. Training is planned for Quarter 4, 2018/19 which will inform all PCU staff of changes to tender templates, terms and conditions and procurement guidance documentation.•The Quick Quote Contract Request Form was launched on 5 November which reinforces the requirements of Contract Standing Orders and Procurement Procedures and requires to be completed by all service users intending to publish Quick Quotes with an estimated contract value between £10,000 and £49,999.•Greater working has been established between PCU, Falkirk's Business Gateway and the Supplier Development Programme with procurement clinics now scheduled after each Falkirk based quarterly workshop to provide additional procurement support to local SMEs.•A graduate has been recruited to PCU to support the roll out of the Public Contracts Scotland Tender system within the Council for the purpose of tendering and managing Contracts and Suppliers. <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
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	60%	31/12/2018	<p>Scope: Delivery of Central and West Hub.</p> <p>Progress: The upgraded back office area in Carronbank House, Denny, opened on November 6th. The West Advice Hub, within Carronbank House, welcomed it's first customers on November 19th. Phase 2 has now begun within the building, with first and second floor rennovations underway.</p> <p>As a result of supplier issues, the planned Central Hub is currently delayed. Contingency arrangements are being reviewed to allow a Hub model to be introduced in the Central area (Falkirk).</p> <p>Challenges: The lack of agreed programme means that the work will not start as planned and this will impact on the timescale for opening the Central Hub. We need to consider the implications in terms of timescales for exiting Callendar Square.</p>	Head of Service - Policy, Technology & Improvement	Welfare Reform Project Manager
	Locality Planning	Project		£0	£0	£0	£0	£0	£0	20%	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: <u>Eastern Locality</u> Four groups have been established in Grangemouth:</p> <ul style="list-style-type: none">•Housing & Accomodation•Civic Pride•Town Centre Regeneration & Local Infrastructure•Employment, Employability & Connections to Local Businesses & Industry <p>These groups will be co-ordinated by Seony Ross. Terms of reference for the groups were considered by stakeholders and the Locality Planning Group in November.</p> <p>A meeting with local communities in the Upper Braes took place to discuss local community assets.</p> <p><u>Western Locality</u> Conversations progress with communities and seldom heard groups to understand local issues.</p> <p>Challenges: None Reported</p>	Head of Service - Policy, Technology & Improvement	Policy and Community Planning Manager

Housing of Tomorrow			£200	£200	£0	£0	£0	£400	20%	31/12/2022	<p>Scope:</p> <p>Housing Services has 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 led 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:</p> <p>Work undertaken includes:</p> <ul style="list-style-type: none">•A successful recruitment excercise was underaken giving temporary and permanant staff the opportunity for career development•An induction programme has been launched for housing staff and includes a customer service module delivered by the Chartered Institute of Housing (ISO accreditation)•A procurement exercise is currently ongoing to acquire a core IT system for Housing•A survey of young people's housing needs has been issued to identify gaps <p>Various working groups have been established to:</p> <ul style="list-style-type: none">•Develop a paperlite work environment•Review technology for lone workers•Develop a toolkit to identify local housing market and homelessness needs <p>Hackathons were organised to discuss:</p> <ul style="list-style-type: none">•How to improve Housing Options Advice•Areas of improvement within the current allocation policy•What a communication strategy looks like to staff <p>Challenges:</p> <ul style="list-style-type: none">•Managing change and helping teams to adapt to these changes to maintain performance and morale and minimise the impact on frontline services.•Time constraints for staff to undertake the training and overcoming IT issues; archiving all historic paperwork; educating staff how to reduce paper use•The largest challenge for communication is breaking down barriers and cynicism•Ensuring any changes meet local needs, are aligned with Council policy and Government legislation.	Head of Housing	Housing Managers
Early Years	Project		£0						10%		<p>Scope:</p> <p>The Scottish Government is committed to expanding Early Learning & Childcare (ELC) provision from 600 to 1140 funded hours by 2020.</p> <p>This expansion seeks to:-</p> <ul style="list-style-type: none">• support parents return to work or study;• reduce the poverty related attainment gap; and• improve outcomes for children and families. <p>Falkirk Council plans to expand ELC entitlement around the 4 undemoted key themes:</p> <p>Quality: provide top quality experiences for children. Flexibility: provision should be aligned to better meet the needs of families/parents. Accessibility: where possible, provision should be conveniently located within local communities. Affordability: funding for 1140 hours per annum should ease financial pressures on families.</p> <p>The contribution of high quality ELC is pivotal to secure positive outcomes for children and to help close the attainment gap. This is well understood among practitioners who are committed to ensure that the expansion plans meet local needs.</p> <p>Progress:</p> <ul style="list-style-type: none">• Working with Scottish Government, Scottish Futures Trust and the Improvement Service to provide biannual updates on the delivery of the 1140 programme. Initial submission to SG was completed at the start of November and the project is on track.• 10 capital projects have been completed and 1140 is already being delivered within Falkirk.• Consultation will be undertaken with parents/stakeholders around the alignment of the Early Years Asset base. The aim of this is to ensure that any agreed new provision meets the communities needs.• Planned work<ul style="list-style-type: none">◦ Planning process has begun for Hallglen Nursery◦ Completion date of 21st May 2019 set for Kinnaird Nursery◦ Design and development of Maddiston Nursery in progress <p>Challenges:</p> <ul style="list-style-type: none">• Actual house building growth rates may mean that the actual population figures may be higher than the NRS population figures used in the financial template calculations.• Tenders for some projects have already been returned that are over the budget that we had set.• The availability and quality of contractors to do work within the timescales we had planned.• The delivery of school meals and the cost of increasing kitchen capacity.	Head of Planning and Resources	Childcare Provision Co-ordinator

	Closer to Home	Project								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.</p> <p>Reports have been presented to the Corporate Management Team outlining the required investment to make Closer to Home happen. The programme was presented at the Council of the Future board in August and to secondary Head Teachers in September. with consideration given to accessing the Council of the Future change fund to ensure the delivery of the programme. A presentation to heads of Early Years Establishments and Primary Schools is planned in October.</p> <p>The Council of The Future Board has very recently approved the 4 financial bids necessary to effect the spend to save approach built into the strategy. These are:</p> <ul style="list-style-type: none">• Procurement• Family Contact and assessment• Marketing Campaign for Foster Care recruitment• Preventative spend as alternatives to care <p>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> <p><u>Phase 1</u></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 costs and benefits identified for each area.</p> <p>Foster/Kinship Care Recruitment The Marketing campaign to recruit foster carers has now gone live on the public portal with a closing date of the 14th November. Five providers have been identified with relevant experience and the evaluation of the quick quote process will be concluded following their submissions to undertake the recruitment project. In addition 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.</p> <p>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 to increase the number of available kinship carers for children and young people. .</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 A digital strategy is being developed to allow customers to transact better with the Council online.</p> <p>Over 20k accounts have now been created in My Falkirk, and customer feedback continues to be positive. A customer support service has now been created to allow customers to contact the Council if they are having a problem using My Falkirk.</p> <p>Pupils and young people were able to apply of Education Maintenance Allowance online this year, with applications up by 42% from last year and 99% of them being made online</p> <p>A project is underway to assess current levels of digital skills across the Council.</p> <p>Challenges: Resources and skills available to take this area of work forward continue to be a significant challenge. The figures above provide examples of fundamental shifts in how people wish to do business with the Council and we need to continue this drive. 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.</p> <p>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>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 that collectively make up the Rock Solid Technology programme of projects.</p> <p>Following the successful delivery of the new contact centre, a mobile phone roll out to over 3k staff was undertaken. A guide to telephones, mobiles & voicemail has been uploaded to the Intranet front page.</p> <p>The next phase of the project is the implementation of desk phones and unified communications across the Council. This creates the opportunity for the user to log into any desk phone across the Council estate and receive calls related to their assigned telephone number. The phones were tested in November in Municipal Buildings for 80 people.</p> <p>Video conferencing (part of unified communications) is currently available between fixed sites across the Council and will soon be available across multiple internal and external sites.</p> <p>The telephony contract is a significant enabler of many of the Council of the Future Projects.</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						35%	31/03/2018	<p>No update provided</p> <p>Scope: Transition 3,208 MECS households from Analogue to Digital (A2D) service. Develop Digital option for Alarm Receiving Centre (ARC)</p> <p>Progress . Circa 40% of households are now connected. . Appointed an additional part time resource to programme and install digital kit. . A Working Group has now been established to make decisions about the transition from A2D, indicating a quicker decision process may soon be in place. The Working Group has now instructed the MECS Manager to purchase 230 digital ready boxes per quarter. The first month's order has been delivered. This was paid for from MECS Revenue budget. The order has been placed with BT to install digital connectivity at the ARC. Negotiated a cheaper digital box price – now £210 per unit which includes 2 years sim costs. CotF funding application for £70k has been submitted for consideration. If this application is successful then the MECS Manager will be able to purchase the boxes at the rate agreed by Stuarts Group for a further 3.5 months. Scottish government representative has now agreed to attend/participate within the Working Group</p> <p>Challenges: Total required to complete installation in clients homes : circa £449k for additional digital boxes. From April 2019, the sim costs in existing boxes will need to be renewed, this is not currently accounted for within MECS budget. Other Councils have passed this cost on to Service Users. Falkirk Council have still to reach a decision about passing these costs on or not. This decision will have a massive impact on MECS budget going forward.</p>	Head of Social Work Adult Services	Service Manager - Social Work Adult Services

Redesign of BMD Services - Phase 2	Project		£300	£300	£300	£300	£300	£1,500	40%	31/03/2021	<p>Scope:</p> <p>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:</p> <ul style="list-style-type: none">- 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>Progress:</p> <p>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 has been completed to expand the scope of the workflow team to encompass the West of the Council area. A new Customer Service Module is also being implemented which will improve the process of scheduling appointments for maximum productivity. 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.</p> <p>The introduction of the new Contact Centre telephony system has improved call handling and has assisted customers to get through to us and be answered quicker.</p> <p>There has been continued improvement in non-emergency repairs performance during 2018/19. The average time taken to complete non-emergency repairs is 7.3 days in 2018/19 to date with the aim to achieve the target of 7 days. This is compared to 7.97 days in 2017/18. Performance is anticipated to continue to show improvement as the scope of coverage is expanded.</p> <p>The home to work pilot has now increased from three to twenty-five operational employees. Discussions are continuing 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 800 additional appointments per month to be provided to customers. This has also led to a 30% increase in productivity and a reduction in non-productive time.</p> <p>The relocation of the Joinery Manufacturing Unit within Inchyra Depot has commenced, with building construction now compete. Consultation with Stores staff has also been undertaken and an identified location for the new stores facility within Inchyra has been agreed. Work is also progressing in terms of rationalising stock, in preparation for the relocation of the stores.</p> <p>The dedicated emergency team continues to show improvement. Finishing 2017-18 completing emergencies in 4.98 hours under the 2017-18 target of 5 hours. 2018-19 target is 4.2 hours to complete an emergency. The emergency team current performance in 2018-19 is 3.7 hours.</p> <p>A programme of listening and feedback sessions has also commenced with supervisory staff, in order to support a programme of change within the Division. This will be followed-up with similar sessions with the workforce in the coming months.</p> <p>Challenges:</p> <p>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</p>	Head of Procurement and Housing Property	Corporate and Housing Managers
------------------------------------	---------	--	------	------	------	------	------	--------	-----	------------	--	--	--------------------------------

	Integrated Resource Management System	Project		£0	£0	£0	£0	£0	£0	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> This interface will provide a link between the Myjobscotland recruitment portal and the Council's Resourcelink HR and Payroll system to allow vacancies to be advertised and for the selected candidate to be loaded to the HR and Payroll system with minimal intervention on the part of the recruiting manager or business support staff. This development is now linked to the technology strand of the Recruitment Process review within HR and Business Transformation. Resources are being assigned from the Improvement team to work on this and there has been engagement with suppliers, resulting in a clearer picture of the way forward. The Resourcelink API (Application Program Interface) software has been installed and the license key is being acquired (delayed due to change of Account Manager). A technical conference was held with the Myjobscotland (Talentlink) API supplier in October and it was agreed to progress the supply and install of the API software after further work was undertaken on the Resourcelink API.</p> <p><u>Barrachd Monthly Payroll Reports</u> This system provides direct and secure access to the Monthly Payroll Reports to Managers using the Barrachd system without the need for the report to be manually split and distributed to each manager. The system was rolled out to Development Services in October 2018 having previously been implemented for Corporate & Housing Services in May 2018. Work has been undertaken to replace the current server and upgrade to the latest version (Cognos Analytics 11) and this will now require to be tested.</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 remains subject to ongoing technical evaluation as well as procurement and legal discussions.</p> <p><u>i-Connect Pensions Interface</u> This interface will provide a link between the Council's Payroll system and the Pension Fund's Pension Administration System using the i-Connect software. The purpose is to ensure that any contractual changes affecting Pension Scheme members are notified to the Pensions Fund electronically, saving the need for completion of paper forms by Payroll staff and subsequent keying by Pensions administrators. This will ensure that records are kept up to date and will avoid the need for a yearend return. The first step in this development will be to have an extract written by the payroll software supplier based on the layout provided by i-Connect. It is expected that work will commence on this in October 2018.</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). This remains the biggest challenge by far and the lack of progress is frustrating.</p> <p>Myjobscotland Interface Now that our approach to this development is clear, the challenge will be for the Improvement team in working with the new API software and familiarising themselves with the technology.</p>	Head of HR and Business Transformation	HR Systems and Payroll Manager
	Smart Working, Smart Travel	Project		£50					£50	75%	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: This project is now on course to complete the first phase. All 60 vehicles are with service users and already signs are promising around their usage. Additional support from senior managers will assist with reduced mileage claims and increased use of the vehicles. The final part will be to monitor the financial impacts of the project.</p> <p>Challenges: None Reported</p>	Director of Development Services	Fleet Manager
	Virtual Learning	Project		£20	£20	£20	£20	£20	£100		TBC	<p>Scope: The scope of this project includes:</p> <ul style="list-style-type: none">• Initial scope is Advanced Higher with the possibility of extension to Higher and Nat 5's• All early years, primary, secondary and special education establishments within Falkirk Council.<ul style="list-style-type: none">◦ There is additional scope to include adult learning programmes in the future.• All subjects and courses taught within Falkirk Council education establishments• Regional Educational Collaborative partners establishments and students.• Addressing the 'attainment gap' by providing equal opportunities among students <p>Progress: PID has been drafted and is awaiting approval.</p> <p>Challenge: None Reported</p>	Head of Education	Depute Head Teacher
	Services for the Bereaved	Project		TBC	TBC	TBC	TBC	TBC	TBC	10%	31/03/2020	<p>Scope: To modernise the way in which services are delivered for bereaved families in Falkirk and to improve ways in which staff within Bereavement Services can work to deliver these. Works include:</p> <ul style="list-style-type: none">- IT equipment and software upgrade to maximise efficiencies in working practices and opportunities for income generation.- Providing a more modern and digital service creating improved accessibility for the public to online services.- Deliver a statutory requirement for electronic registers <p>Progress:</p> <ul style="list-style-type: none">• First income generation meeting took place – draft fees and charges 19/20 developed and progressing with a number of memorial options• First Bereavement Services project team meeting took place and next steps/workplan agreed• Benchmarking exercises for fees and charges complete• Research into income generation opportunities complete• Specification for live streaming service developed• Plotbox (cemetery Management System) demo has been arranged• Service have updated the Change Fund specification for Cemetery Management upgrade• Early discussions have taken place regarding the book of remembrance being available online• Benchmarking exercise has been undertaken to establish what marketing other Local Authorities have used for Bereavement Services and also what marketing private crematoria have used <p>Next steps:</p> <ul style="list-style-type: none">• Continuation of workplan for project team• Income Generation Working Group will continue to work on the review of fees and charges – this will feed into the communications/marketing workplan• Finalise spec for Cemetery Management Upgrade System and go to tender/direct purchase• Purchase of live streaming system for use within Crematorium <p>Challenges:</p> <ul style="list-style-type: none">• The majority of communications/marketing won't be able to take place until the review of fees and charges and the new services/memorial options are agreed. It is therefore important that regular updates are provided to communications and marketing on how this is progressing.• Income generation opportunities may take some time to implement but good progress is being made.	Head of Planning and Economic Development	Planning and Environment Manager
One Council	One Council	Capability								93%	31/03/2022			



Fit for the Future	Project		£0	£0	£0	£0	£0	£0	80%	31/03/2022	<p>Anytime Anywhere</p> <p>The e-learning modules for managers and employees are now available in OLLE. A guidance pack is drafted and work is being done to develop an intranet page to hold this and all related information. Visitors guidance for Grangemouth is drafted and will be uploaded to the intranet shortly and employees will be encouraged to use this space. The furniture specification is being finalised with the aim of a catalogue being developed and available to managers to support purchasing new furniture. Specific projects are ongoing with workshops taking place with relevant teams to explain and support the change to the new Anytime Anywhere arrangements.</p> <p>Organisational Development</p> <p>Extra Skills Development workshops have been arranged for November due to large numbers not attending the first workshops. The uptake currently is not good therefore they are likely to be cancelled. Alternative arrangements will be put in place for those who are down to attend. The design of the Coaching sessions is nearing completion and 4 sessions have been arranged for November and December. 360 degree feedback is currently being undertaken with Service Managers with a closing date of 30 November 2018</p> <p>Scope:</p> <p>There are four strands to this project which will change our culture and develop and empower our leaders and employees.</p> <p>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</p> <p>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.</p> <p>Made savings of £35k in 2018 / 19 budget.</p> <p>Progress:</p> <p>Our internal communications work around Council of the Future was awarded the top prize of Gold in the Best Internal Communications category of the Chartered Institute of Public Relations awards in October.</p> <p>A forward plan for internal communications running until April 2019 has been developed and was reported to the Council of the Future Board in October.</p> <p>The Employee Communications Group met on 20th September and considered a number of issues, including the development of an accessible intranet that employees can use via their own devices, a newsletter for employees and a revamped internal awards scheme. The group is enthusiastic but more volunteers are needed to ensure it is properly representative across all Council services as some significant areas of services are not currently taking part. The group will meet again in January.</p> <p>Plans are being developed for a new employee recognition event to take place in the spring of 2019.</p> <p>More news and staff information is now available on Inside Falkirk, with 41 news articles posted since May. This included a film of the Chief Executive addressing the Leadership Forum which has now been viewed over 700 times. Yammer has been growing organically and almost 1,000 employees are now signed up.</p>	Head of HR and Business Transformation	Corporate and Housing Managers
--------------------	---------	--	----	----	----	----	----	----	-----	------------	---	--	--------------------------------