

The background of the slide features a large, light blue watermark of the University of Alberta crest. The crest is a shield divided into four quadrants: top-left shows a building, top-right shows a stag's head, bottom-left shows a ship, and bottom-right shows an eagle. Above the shield is a crown with four floral motifs. Below the shield is a banner with the motto 'ANNE FOR A'.

Agenda Item 5

**The Corporate Plan
2020-2022 – Innovation**

Falkirk Council

Title: The Corporate Plan 2020-2022 – Innovation
Meeting: Scrutiny Committee
Date: 1 April 2021
Submitted By: Director of Corporate and Housing Services

1. Purpose of Report

- 1.1 The Council priorities were approved in the [Corporate Plan 2020 - 2022](#) on 30 September 2020. The priorities are Communities, Enterprise and Innovation. This report provides performance information on the Innovation priority.
- 1.2 This report completes the first cycle for the three priorities. The next report in June 2021 will provide an overview of the Corporate Plan since its implementation in September 2020.

2. Recommendation(s)

- 2.1 **It is recommended the Committee considers the performance of the Council in relation to innovation.**

3. Background

- 3.1 Reports to the Scrutiny Committee on Council performance provide an overview of the work underway to meet our Council priorities in terms of impact and identifying any areas for further improvement.
- 3.2 While the two previous reports cover the external facing priorities of Communities and Enterprise, Innovation focuses on how we, as a Council, transform our services through the Council of the Future (CoTF) change programme.
- 3.3 The key Council of the Future projects within Innovation are listed below along with where they are reported to. Priority CoTF projects are presented to the CoTF Board in rotation. As a reminder to Committee, the CoTF Board has two Members from each of the three political parties and meets on a six-weekly basis. The Innovation Workstream Board, is the one of the three officer groups that meet to act as a project management forum to ensure progress is being made towards delivering the Council's priorities.

Project	Reported to:	
	Innovation Workstream Board	COTF Board
Strategic Property Review (Priority Project)	√	√
Digital Communities (Priority Project)	√	√
Council HQ & Arts Centre	√	√
Fit for the Future	√	
Rock Solid Technology	√	
Automation	√	
Integrated Resource Management System (IRMS)	√	
Transformation of Customer & Business Support	√	
Analogue to Digital Telecare	√	
CCTV	√	

4. Overview

- 4.1 Appendix 1 provides progress on each of the key actions identified in the Corporate Plan. All are in progress and have green 'in progress' 'RAG' status.
- 4.2 Appendix 2 provides an update on the two priority projects within Council of the Future programme, Digital Communities and the Strategic Property Review. Whilst not a priority project, it's worth noting that the Council HQ & Arts Centre project is progressing on:
- A number of enabling pieces of work for the HQ&AC project including the recommissioning and fit out of Block 4, Larbert, for a summer late 2021 opening - the "naming competition" for the building has generated significant interest from staff, with almost 60 potential entries.
 - The site option appraisal has been partly completed in terms of the land take/massing studies, however discussions are still ongoing with the various site owners to ascertain market value, but some owners have very high aspirations for the value of their sites.
- 4.3 Six indicators from the Local Government Benchmarking Framework (LGBF) have been linked to the Innovation Priority. These are detailed in appendix 3. Five of these indicators are within the top eight in Scotland.
- Support services as a percentage of gross expenditure.
 - The cost per dwelling of collecting Council Tax.
 - Sickness absence days per teacher.
 - Percentage of invoices sampled that were paid within 30 days.
 - Proportion of properties receiving superfast broadband.
- 4.4 Appendix 4 shows how the Innovation Council of the Future projects link to the Corporate Plan actions and the impact this work has on our communities and customers.

5. Implications

Financial

- 5.1 There are no direct financial implications arising from this report. As reported in the February 2020/21 Budget Report, the Innovation COTF workstream has potential to save around £800k. These projects will be subject to further savings reviews and will form part of the 2021 Business Plan later this calendar year.

Resources

- 5.2 There are no resource implications arising from this report.

Legal

- 5.3 There are no legal implications arising from this report.

Risk

- 5.4 Reporting performance is essential to allow Committee to monitor the Council's progress towards achieving our priorities and delivering services. It allows us to identify where improvement is required and where we are at risk of not achieving best value.

Equalities

- 5.5 While we report on equalities information as part of our mainstreaming report, we will seek over the coming months to integrate information on equalities in our performance reports.

Sustainability/Environmental Impact

- 5.6 There are no sustainability/environmental impact implications arising from this report.

6. Conclusions

- 6.1 This report provides detailed information on progress made towards the Innovation priority within the Corporate Plan.

Director of Corporate & Housing Services

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Date: 19 March 2021

Appendix 1: Corporate Plan – Innovation

Appendix 2: Council of the Future – Priority Projects, Innovation

Appendix 3: Innovation LGBF Performance Indicators

Appendix 4: Impact Driver Diagram

List of Background Papers:

Falkirk Council Corporate Plan 2020-2022

Corporate Plan Actions – Innovation

<p>Corporate Priorities:</p> <ul style="list-style-type: none"> • Communities • Enterprise • Innovation 	<p>Specific focus over the lifetime of the Corporate Plan is on:</p> <ul style="list-style-type: none"> • Everyone has an equal chance to be healthier, happier, safer and build sustainable communities • Help businesses to thrive and make Falkirk more prosperous • Innovative & Entrepreneurial Council that is forward-thinking and unafraid of change
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Action Status		PI Status		Long Term Trend	
	Complete		OK		Improving
	Check Progress, Unassigned		Warning		No Change
	In Progress, Assigned, Not Started		Alert		Getting Worse
	Overdue, Neglected		Data Only		Unknown
			Unknown		

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Corporate Plan - Innovation Actions

Code & Title	Due Date	RAG	Progress	Responsibility
CP CHS20 INN-01 Identify new ways of working and service delivery models to help meet the Council's financial challenges and retain new and better ways of working	31-Mar-2022		25-Jan-2021 The Council of the Future change programme was refreshed as part of the 2020 Corporate Plan and Business Plan approval by Council. The Programme is now defined by three workstreams, aligned with the Council's priorities of Communities, Enterprise and Innovation. New projects, as well as existing projects, are now part of the change programme and these are based on the ideas that emerged from community, employee and elected member consultation. The projects are at various stages in their lifecycles and are focused on identifying new ways of working and service delivery models to help meet the Council's financial challenges and retain new and better ways of working. Ongoing community conversations are key to some of this work and are underpinning the way forward in some of priority projects including Communities Shaping Falkirk's Future, Closer to Communities with Community Choices, Succeed Today, Excel Tomorrow and the Strategic Property Review. An update on progress will be reported to elected members in May 2021.	Head of People, Technology & Transformation
CP CHS20 INN-02 Work with employees to build on new working practices (including working from home) to meet their needs and those of our customers	31-Mar-2022		20-Jan-2021 The Anytime Anywhere Group with Service and Trade Union representatives continue to meet to ensure issues are identified and addressed across all Services. Arrangements for the purchase and allocation of IT equipment has been progressed to support home working. Employees who are working mobile/flexibly from home have been offered an allowance to purchase a desk/chair for home use to ensure suitable workstation facilities are in place.	Head of People, Technology & Transformation
CP CHS20 INN-03 Encourage and enable collaborative working by providing our workforce with the right tools to make it happen	31-Mar-2022		22-Jan-2021 Microsoft 365 has been rolled out to over 3,250 staff (including some teachers and the first tranche of the Trust staff) for collaborative working together with over 850 shared mailboxes. Education staff also have access to M365 through the Scottish Government's Glow account.	Head of People, Technology & Transformation

Code & Title	Due Date	RAG	Progress	Responsibility
			<p>Additionally, 1,180 laptops and over 3,000 items of equipment e.g. displays, headsets, laptop risers, keyboards and mice have been issued to all corporate staff who requested devices for homeworking. Ipads have been issued to over 2,500 teaching staff.</p> <p>Further checks are being undertaken with staff to upgrade laptops which use outdated operating systems and a further review of laptop needs will be undertaken to ensure all staff have access to appropriate technology.</p>	
<p>CP CHS20 INN-04 Create a 'can-do', supportive working culture that encourages creativity and innovation</p>	<p>31-Mar-2022</p>	<p></p>	<p>20-Jan-2021 RITA values continue to be part of the good conversation process, and the 2 values (innovation and ambitious) directly relate to innovation and creativity. The wellbeing strategy has been agreed and actions progressing to support employees and managers across all services.</p> <p>The Leadership Forum (led by Chief Executive) continues to meet and promotes positive thinking. Employee listening events continue to showcase best practice and share learning.</p>	<p>Head of People, Technology & Transformation</p>
<p>CP CHS20 INN-05 Enable a more digitally focused economy with better digital infrastructure</p>	<p>31-Mar-2022</p>	<p></p>	<p>08-Mar-2021 Digital Exclusion is being addressed through both the Digital Communities (linked to the national Connecting Scotland project) and Connected Falkirk projects. Further discussion is underway with regards to increasing the provision of connectivity and/or devices and ensuring that citizens have the skills to become part of our digital community</p> <p>Town Centre Wifi and Public Access CCTV - a transmission survey has been completed to assist us with the move to a digital CCTV system and also to provide a 'one network' solution for Town Centre Wifi, connecting Council offices and other 'Internet of Things' (IOT) devices such as traffic lights, smart street lighting, air quality and flooding sensors etc.</p> <p>Digital Scotland Superfast Broadband. Further work will be undertaken to promote DSSB vouchers for providing improved connectivity to any citizens or businesses not currently able to receive superfast broadband.</p>	<p>Head of People, Technology & Transformation</p>

Code & Title	Due Date	RAG	Progress	Responsibility
			New Building Development. Work is ongoing with various partners to ensure that digital connectivity is included by design into any new building developments such as Council Housing and Business premises.	
CP CHS20 INN-06 Pick up the pace and move more services online, making it easier for customers to access them 24/7, 365 days a year	31-Mar-2022		08-Mar-2021 Approx. 498,000 transactions have been undertaken by customers since My Falkirk was introduced in December 2016, using the 99 digital services available through the portal. Over £33m has been collected through digital payments accounting for over 235,000 of the total transactions undertaken. The My Falkirk solution continues to develop with more digital processes being developed. Combined with the automation project it is expected that a significant increase in online provision will be achieved in 2021, with work being undertaken initially to improve customer interaction through the contact centre.	Head of People, Technology & Transformation
CP CHS20 INN-07 Automate services to make it easier to do business with us	31-Mar-2022		21-Jan-2021 Work started and completed in December 2020 to identify priority areas for automation. The next stage of reviewing the processes, procurement of the automation technology and implementation is due to begin in February. It is anticipated to be completed within 6-8 weeks i.e. the first quarter of 2021.	Head of People, Technology & Transformation

Council of the Future – Priority Projects, Innovation

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Council of the Future - Projects

Project	Project Manager	Project Sponsor	RAG	Summary Update
Digital Communities	<p>Technology & Infrastructure Manager</p> <p>Team Leader (Network & Infrastructure)</p> <p>Senior Fairer Falkirk Co-Ordinator</p> <p>Business Support Lead – CCTV / Digital Hub</p>	Customer and Business Support Manager		<p>08-Mar-2021 There are four strands to the Digital Communities project.</p> <p>The Digital Connectivity project strand is progressing well, with Block 4 now connected to the Councils network and further work underway to connect the CCTV system from Falkirk Police station. Digital Telecare is also in place.</p> <p>The Unified Customer Journey project (standardising how our customers contact us) is underway to identify gaps in digital service delivery to our communities. A project team has been established. The gaps will be prioritised and work will commence on developing on-line service support for these areas.</p> <p>The Modern Workspace project has moved 357 employees and 1000 teachers to the Modern Workspace method of working which is out with Citrix. This aims to increase reliability and provide a better work experience using the internet as part of our corporate network. We are now in the process of designing Falkirk Council's private cloud in preparation for moving the Municipal Building Data Centre to block 4.</p> <p>Connected Individuals, Households and Communities has achieved a great deal being in partnership with SCVO - 70 more devices deployed to vulnerable families and care experienced young people, a further 93 devices deployed to older people or people with a disability and a total of 966 individual households supported by providing equipment, connectivity and support. A desk-based research exercise carried out to inform future work is being undertaken. Discussion held with Citizen's Advice Bureau (CAB) to understand their experiences with digital exclusion. A short life working group has been formed to look at needs due to lockdown and school closures. A survey was issued to all schools to help understand digital exclusion experienced by pupils. Follow up with individual schools underway to address outstanding equipment and</p>

Project	Project Manager	Project Sponsor	RAG	Summary Update
				<p>connectivity needs.</p> <p>Two short term funds currently being established to provide:</p> <ul style="list-style-type: none"> • individuals with support for costs of data/calls • services, partners and community groups with grant funding to provide further devices, connectivity and support to households digitally excluded due to finances. <p>In terms of schools, there are now a total of 1,500 Connected Scotland pupil devices and 600 unlimited data connectivity packs supplied directly to pupils, with their devices forming part of the Connected Falkirk programme of deployment.</p>
Strategic Property Review	Manager (Asset Management)	Acting Director of Development Services	●	<p>05-Mar-2021 Workstream 1 – transforming the learning estate and community assets</p> <ul style="list-style-type: none"> •Community Conversations are ongoing on ward basis through initial meetings with interested groups • A second round of community conversations are now underway to finalise the Implementation Plan <p>Workstream 2 – implementing a corporate approach to asset management</p> <ul style="list-style-type: none"> • Procurement for external project support has commenced <p>Workstream 3 - delivery of new front facing and back offices</p> <ul style="list-style-type: none"> • Plans being developed for Central Hub drop-in service at Falkirk Library. Small improvement works being carried out in Burgh Buildings for Appointments Only Hub • Notice served on Callendar Square units, clearance of units still to commence – delays due to COVID-19 restrictions

Innovation LGBF Performance Indicators

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Corporate Plan - Innovation LGBF Performance Indicators

Code	Short Name	2017/18	2018/19	2019/20			
		Value	Value	Value	Short Trend	Scotland - Value	All Scottish PIs
SCORP 1	Support services as a % of total gross expenditure	3.25%	3.15%	3.45%	↓	4.07%	■■■■
SCORP 4	The cost per dwelling of collecting Council Tax	£6.89	£6.76	£4.92	↑	£6.58	■■■■
SCORP 6a	Sickness absence days per teacher	4.49	4.68	4.88	↓	6.4	■■■■
SCORP 6b	Sickness Absence Days per Employee (excluding teachers)	11.24	10.43	11.64	↓	11.93	■■■□
SCORP 8	Percentage of invoices sampled that were paid within 30 days %	95.80%	96.31%	97.01%	↑	91.72%	■■■■
SECON8	Proportion of properties receiving superfast broadband	95.59%	96.7%	97.4%	↑	93.27%	■■■■



Impact Driver Diagram

