

Agenda Item	14
Report No	HC/8/19

HIGHLAND COUNCIL

Date: 7th March 2019

Report Title: Change Fund Approach and Priorities

Report By: The Chief Executive

1. Purpose/Executive Summary

- 1.1** On 14 February 2019 the Council agreed to set aside £2.5m into a change fund with a view to ensuring that its budget strategy and Change Programme “A Sustainable Highland” is fully resourced to deliver £37.456m of savings over the next three years.
- 1.2** This report seeks Members’ approval for the proposed approach, phasing and prioritisation of the Change Fund, including indicative costs associated with Phase I, with a view to having new arrangements in place from 1 April 2019 latest.

2. Recommendations

2.1 Members are asked to agree that:

- i. The 6 priority projects for the first Phase of the Change Fund will be Education Transformation; Care Placement Services Programme; Trades Review; Transport and Grey Fleet; Waste Strategy; and Income Generation.
- ii. All phases of the Change Programme will be underpinned by enhanced resources for HR; performance management; financial governance; and communications.
- iii. Additional facilities time will be provided to support engagement with Trade Unions.
- iv. Support for these projects will be provided through a combination of Change Fund and the re-prioritisation of existing in-house resources;
- v. A monthly cross-Member Resources and Improvement Briefing will be established to provide Members with information on the use and effectiveness of the Change Fund; and to provide Member oversight of the budget more generally and the capital programme;
- vi. Two high level senior officer boards: the Resources and Improvement Implementation Board and the Change Strategy Programme Board will be established to report to the Member Resources and Improvement Governance Board;
- vii. The new arrangements will be in place by 1 April 2019.

Background and Context

- 3.1 On 14 February 2019 the Council approved £37.456m of savings to be delivered over the next three years through the change programme 'A Sustainable Highland'. The strategy sets out a positive vision for change, informed by extensive staff, member and public engagement and focussed around four key themes:
1. Making the Council More Efficient;
 2. Commercialism and Income Generation;
 3. Redesign and Improvement;
 4. A Flexible and Well Managed Workforce.
- 3.2 Whilst many of the budget proposals will be delivered as part of the Council's normal service improvements within individual services, Members agreed the need for a new Change Programme to ensure appropriate governance, resourcing, scrutiny and delivery of the more ambitious and cross-service changes being proposed. This Programme will cover a wide range of projects, and will include recommendations arising from the work undertaken by the Redesign Board, Commercial Board and the Resources and Improvement Governance Board (all cross member).
- 3.3 Members also agreed that it was essential for this transformation to be properly resourced and so approved £2.5m to be set aside in 2019/20 specifically to provide sufficient funding for resourcing this ambitious change programme.

4. Change Fund Phasing and Prioritisation

- 4.1 The Change Fund provides the Council with the opportunity to be flexible and dynamic in the way in which it allocates resources to deliver transformation and improvement. Its purpose is threefold: to resource the Change Programme; to support new ideas for innovation and income generation; and to manage risk around the programme as a whole. It is consequently proposed that allocations from the Fund are phased, focusing initially on those initiatives in the Change Programme that are ready to proceed immediately but require a project management resource to ensure delivery at pace; measures where additional expertise and resource is needed due to the scale and challenge of the transformation required; and providing corporate resources to support and embed transformation and improvement.
- 4.2 There is still a need to identify further measures to meet the Council's budget targets for 2020/21 and 2021/22 and so the subsequent allocation phases for the Change Fund will focus on new proposals arising from the Redesign and Commercial Boards and when opportunities are identified for improved processes, income generation and commercialisation; and to address any emerging risks by taking corrective action in relation to existing measures to ensure the delivery of the Council's budget commitments. There will also be a focus on front-loading and accelerating budget initiatives, where possible and sustainable, in order to deliver the Council's commitment to increasing reserves.
- 4.3 Where appropriate, the intention will be to identify additional programme staffing resource internally prior to advertising externally. There are a lot of talented and

experienced members of staff within the Council and this provides an opportunity to tap into these skills and to develop internal capacity for delivering change and transformation. It will also mean that close attention will continue to be paid to the implementation of recruitment controls to maintain control over in-year pressures. In a small number of cases it will be necessary to look outside the organisation for specialist support/skills and where this is the case, it has been highlighted against the specific Change Programme initiative in Section 5 below.

5. Proposals for Phase 1

5.1 Along with the establishment of the Programme Manager and support posts, which will be essential to the effective delivery of the Change Programme, 6 projects are recommended to come forward for Phase 1 funding through the Change Fund. These are:

1. Education Transformation
2. Care Placement Services Programme
3. Trades Review
4. Transport and Grey Fleet
5. Waste Strategy
6. Income Generation

5.2 Education Transformation

5.2.1 The education transformation programme has the dual purpose of improving outcomes for all children and young people whilst ensuring that all resources are used wisely and efficiently. A key priority is to achieve stable staffing for all schools – and a more efficient and empowered school system will contribute significantly to resolving this matter whilst also supporting the Council’s ambition for improved outcomes for all children and young people. Resources will be put in place to work with schools to enhance capacity to lead quality improvement work and develop improved approaches to learning and teaching. There will be a focus on training in communication, nurture, resilience and autism thereby helping staff to become better skilled leading to a more inclusive education system and an emphasis on staff wellbeing to relieve stress and reduce absence.

5.2.2 A lengthy consultation with Head Teachers has led to the creation of a new model for improvement. Based on the principles of collaboration and empowerment, a structure is being put in place to support schools whilst they work together to deliver meaningful and relevant improvements for their young people and their communities.

5.2.3 The savings identified in year 1 will be achieved from tighter allocation and tracking of staffing in Primary, Secondary and Special schools. Ensuring funding follows the child will be managed through better deployment of staff, a model which enables staff movement across the ASG. This will remove ad hoc additional and unnecessary spend. Reductions in high levels of absence costs will also contribute to efficiencies.

5.2.4 Some of the identified Change Fund will be used to create a small team of 4/5 head teachers seconded for the first 12-18 months to help embed this new system and support schools into this new way of working, supplemented by expertise drawn from

outside the Highlands to help remould and develop our provision. Sitting behind this will be a team offering expert support, training and advice – see paragraph 6.3.

5.3 Care Placement Services Programme

5.3.1 Originally identified through Redesign, this project will specifically target the following objectives:

- Improving overall outcomes for Looked After young people and those on the edge of care by minimising the use of placements outwith Highland and developing improved care and support resources in Highland;
- Improving educational and other support to enable young people to return to live with their families wherever possible;
- Avoiding Out of Area placements for Looked After Children and re-invest funding in local Highland-based support, intended to support children and families, both those returning to Highland, and avoiding the need for new placements;
- Providing greater focus on family based placements rather than residential placements;
- Significantly reduce the end to end process for people applying to be foster carers and increase the number of foster carers and adoptive parents in Highland.

5.3.2 The primary purpose of this project is not to make savings but to improve outcomes for young people in Highland by bringing the Council back in line with best practice elsewhere. However, there will be positive financial consequences as a result of this improved approach which will address the current overspend and bring spending back within the available budget and a target of £1m has been set for year 3 of the Change Strategy.

5.3.3 The resources required to deliver this programme include a Project Manager or business change management resource, supported by a business analyst; additional social worker resource to focus over the next 12-18 months on undertaking assessments and getting prospective foster carers and adopters to panel quicker; and administrative support for the team to log and process information.

5.4 Trades Review

5.4.1 Arising from the Redesign Trade Services Review, this project will specifically target the following objectives:

- Completing a Lean review into housing and property repairs processes;
- Completing a trial to pilot more effective joint working between Community Services and Development and Infrastructure for repairs work on all property;
- Completing a procurement of a new framework for trade services during 2019;
- Minimising duplication;
- Reducing the use of external contractors; and
- Flexible workforce development – one job one tradesperson

The indicative saving for this project is £1.5m over 3 years, with £500,000 to be delivered in year 1.

5.4.2 The resources required in Phase 1 of the Change Programme will primarily be provided from within existing staffing in Community Services and the Development and Infrastructure Service. However, a dedicated Project Manager is needed to bring together the range of measures which currently cut across the two Services and ensure maximum benefit is derived from the project.

5.5 Transport and Grey Fleet

5.5.1 Also arising from the Redesign Peer Review process, the project will specifically target the following objectives:

- Establishing and implementing the recommendations from a Lean review of transport processes;
- Delivering improvements to the provision of Home/School transport for all pupils through process changes, more effective route planning, introducing collection hubs and renegotiating pricing structures with individual operators;
- Review all school/nursery transport policies, reducing unnecessary non-legislative spend;
- Ensuring effective delivery of changes to the costs of public bus tenders;
- Reducing the need for staff to travel, especially in their own vehicles (grey fleet);
- Where staff travel is required, reducing the corporate spend through promotion of the Travel and Subsistence Policy and Travel Hierarchy alongside provision of more economical alternatives, such as car club vehicles, and through increased efficiency of the Fleet, Hire & Travel Desk;
- Reviewing, implementing and communicating travel policies which support service delivery whilst reducing non-essential staff travel;
- Reducing the Council's insurance spend in respect of staff travel;
- Supporting the Unified Communications project (e.g Skype for Business) to enable a reduction in staff travel and increase levels of productivity;
- Increasing the visibility and understanding of staff travel spend amongst Heads of Service and Managers to improve scrutiny.

The indicative General Fund saving for these projects is £1.025m over the three years of the Change Strategy.

5.5.2 Sufficient resources to implement the Grey Fleet Project are already in place. However, members are asked to approve a bid to the Change Fund to engage Project Manager and Business Analyst support for a time limited period to deliver the Redesign Transport review savings.

5.6 Waste Strategy

5.6.1 This project will specifically target the following objectives:

- Delivering a waste management solution for the residual waste project which complies with the 1st January 2021 biodegradable municipal waste (BMW) landfill ban [arising from the Waste (Scotland) Regulations 2012] and the approvals secured at Environment, Development and Infrastructure Committee;
- Delivering associated infrastructure developments to provide new waste transfer stations in Lochaber and Badenoch & Strathspey;
- Delivering a range of Waste Service savings proposals:

- assessing waste haulage processing contracts for potential to bring some activity back in-house from October 2019;
- route optimisation for waste collection services to generate savings in relation to employees, vehicles and fuel;
- increase recycling through improved practices within Council functions and introduction of actual cost recovery for waste generated by Council functions and partner organisations;
- identify recycling centres' optimum operating hours to reflect periods of highest demand;
- reducing construction and demolition waste brought to Council's household waste recycling centres to decrease handling and treatment costs;
- removing the grant to social enterprise groups for operating waste collection services;
- increasing the number of commercial premises that the Council collects waste from to generate income;
- Delivering the key actions as agreed by Members in the Single use Plastics Strategy;
- Developing a whole Highlands waste education programme, starting in schools, to change behaviour and reduce waste altogether

5.6.2 The Waste Strategy project is required to deliver the Council's legal requirements for managing residual waste by 2021 and it is therefore primarily a cost avoidance project rather than an initiative to deliver savings. However, new revenue and capital costs could be extremely challenging and this project will significantly reduce financial pressures. The wider ambition for the Council includes a focus on increasing recycling, reducing waste and delivering on the Council's commitment to reduce and ultimately remove single use plastics.

5.6.3 The resources required to deliver these commitments will be met largely through existing Service based staff which will require a degree of restructuring to ensure delivery of the Waste Strategy and wider service priorities. There will be a need to seek support from the Change Fund for external expert advice through organisations like APSE (The Association for Public Service Excellence) for some of the highly technical aspects of the project and to seek procurement expertise. This would more cost effective and could be delivered more quickly than appointing a dedicated member of specialist staff.

5.7 Income Generation including Visitor Levy

5.7.1 This project will specifically target the following objectives:

- Carrying out a full consultation of Highland residents, businesses and visitors on the principles and practical application of a Visitor Levy for Highland;
- Undertaking cost analysis of collection options;
- Exploring opportunities to work in partnership with neighbouring councils;
- Identifying Best Practice elsewhere and benchmarking against other local authorities carrying out similar work;
- Implementing tourism developments that offer commercial benefits for the Council and communities as identified through the Commercial Board;
- Engaging with elected members and Highland communities to explore options for

introducing car parking charges and agreeing an approach to the investment of the resultant income.

The indicative income to be derived from these initiatives is currently unquantified. Greater clarity around this will be shared and discussed with members as it emerges through the process of consultation and engagement.

5.7.2 There are internal resources that can be reallocated to support some of the work around these initiatives. However, it is proposed that Phase I Change Fund support is required to appoint a senior person or persons with the right level of expertise and personal attributes necessary to work at pace to develop broad consensus on the Council's approach to these key workstreams whilst also delivering locally responsive and appropriate outcomes. The exact cost implications have not been calculated as it will depend on securing the right resource, but members' agreement in principle is sought for 2 posts to be met from the Change Fund – a senior project lead with a high skills set in marketing, communications, public engagement and analysis supported by a dedicated project coordinator.

6. Supporting the Change

- 6.1 The level of organisational transformation required to deliver these changes is significant. For it to be successful in the short term and also lay the foundations for sustainable change in the medium and long term, it needs to be underpinned by a significantly enhanced HR resource. This is required to deliver workforce transformation across the whole organisation, with a particular focus on the improvements in the Care and Learning Service which are complex and overlapping. There needs to be an emphasis on talent attraction and attendance management to deliver stable, high performing staffing targeted to specific service and geographic areas that are currently under significant pressure; HR resource will support managers to enable transformation change required; and managers and staff will benefit from bespoke training and development programmes designed around resilience, wellbeing, managing change and improving performance. This reflects and responds to feedback received from managers and staff throughout ongoing staff engagement.
- 6.2 Underlying the whole change programme is the Council's ambition to improve performance across the board by developing a Highland Improving Performance Programme – as outlined in "A Connected Highland: striving to be an ambitious, high performing and sustainable council" considered earlier in the Council agenda. This will also require a strengthening of the Council's current in-house provision. In addition to internal support around HR and performance, the Council's capacity for internal and external engagement and communications needs to be strengthened.
- 6.3 Where possible, existing Service-based resources will be brought into the corporate teams and re-focused on the major transformation priorities agreed by Members. However, it is also anticipated that there will be a need to supplement this further and members are asked to approve the use of the Change Fund in Phase I to get the teams fully resourced and up and running as soon as possible. The types of resource required would include a Talent Attraction Manager; an additional Attendance Management Officer; 2 X Learning and Development officers; 2 X HR Officers; a Communications Officer; and data management and support posts. It is the intention these additional positions will be filled through internal secondments/appointments. Costs to the

Change Fund would be kept to a minimum by reviewing the need for, type and timing of back filling for seconded posts.

- 6.4 The Council is committed to looking after and improving staff well-being and supporting everyone to shape and embrace the organisational and cultural change required to deliver this ambitious transformation and improvement programme. The Council will work in partnership with Trade Unions to take this work forward and members are asked to approve additional facilities time, funded through the Change Fund, to support this ongoing essential engagement.

7. Oversight and Delivery

- 7.1 As outlined in the budget report to Council in February, a rigorous approach to oversight and governance of the change strategy will be essential. New arrangements have already been put in place, and others will follow, to ensure that there is regular robust scrutiny of the budget at Member and senior officer level so that the effectiveness and impact of all of the changes are understood and corrective action is taken if and when required.

- 7.2 Members in particular will play a critical role in overseeing the delivery of the Change Strategy and in identifying future initiatives, including new income generation and commercial opportunities through the Redesign and Commercial Boards. It is proposed that there should also be a monthly cross-Member Resources and Improvement briefing on the use and effectiveness of the Change Fund as well as oversight of the Council's wider revenue budget and the capital programme.

- 7.3 A Programme Office and a Change Strategy Programme Board, chaired by the Chief Executive and comprising Executive Leadership Team members, has also been established to ensure enhanced visibility and better collaboration and coordination of all initiatives across the Council but with a particular focus on 16 major change projects (Appendix 1). This will deliver greater returns from the projects implemented; more efficient delivery and therefore increased pace; and improved risk mitigation and structured risk resolution. It will also provide a clear and consistent mechanism for assessing potential new projects arising from member, staff and public feedback. It will provide updates for the Members' monthly Resources and Improvement briefings and will report to Corporate Resources Committee.

- 7.4 The Change Strategy Programme Board currently meets weekly and will continue to do so until all projects are up and running with their own Project Boards in place. Frequency will then revert to fortnightly so that regular oversight and assurance is maintained.

- 7.5 The delivery of the Change Programme will also be monitored through the Corporate Plan and the Performance Improvement Framework, both of which have been considered earlier on the Council agenda, and members will have identified from these that all of the 6 projects listed in this report have been reflected in these two other documents with specific performance measures to come forward for May Council.

7.4 Changes to Governance and Organisational and Structures

As already highlighted in the report on the Council's Performance Improvement Framework, there is a requirement for more fundamental, long term, organisational change to take place to underpin and embed the transformation programme and ensure the Council is structured appropriately for the future. This was signposted to Council in December 2018, and will be a focus for the next 3 months. The approach will be twofold: One will look at governance arrangements through the work of the Governance Review Steering Group – and there is a separate report setting out the proposed Terms of Reference and work plan later on the Council agenda. The other, subject to Member approval, will be led by the Chief Executive and will work alongside this to review Service and management structures. This will take into account the feedback received from senior managers and the engagement that has already taken place with staff, Members and communities prior to Christmas. Consultation will begin with a view to bringing proposals to Council for approval in May, with implementation from July 2019.

8. Conclusion

It is essential for the Council's budget that the measures agreed by Members in February are delivered at pace and this requires an invest-to-save approach through the use of the Change Fund. However, it is equally crucial to do this in a way that is structured, inclusive and sustainable with an unwavering focus on performance improvement and financial prudence. This means that a structured and resourced-based approach needs to be taken. The commencement of monthly Member briefings and the establishment of the Programme Management Office and Executive Boards combined with a new Corporate Plan and Highland Improving Performance Programme, should provide Members with a high level of assurance that the Council can effectively utilise the substantial resources at its disposal to fulfil the Vision set out in the Council Programme, to deliver an Ambitious, Sustainable and Connected Highland.

9. Implications

9.1 Resources: the exact resources required to deliver the 6 Change priorities outlined in this report are still to be determined. It is anticipated that it will be possible to fill many of the posts by internal secondees and so would have minimal call on the Change Fund. However, it is also likely that additional resources will be required for the Education Transformation team of 4 Head Teachers, for taking forward the Tourism Levy and car parking engagement and for backfilling some essential seconded posts. This is explained in greater detail in the main body of the report. Members are consequently asked to approve up to £750,000 to come from the Change Fund to support these 6 projects, plus the associated support for Phase 1.

9.2 Legal: The approach set out in this report will support the Council to meet its legal duty to secure Best Value and continuous improvement.

9.3 Community (Equality, Poverty and Rural): Screening for equality, rural, and socio-economic implications were undertaken on all of the Change Programme initiatives as part of the budget process. A number of these highlighted the need for further assessment to be undertaken as part of project development. Assessments and any actions as a result of these, will be incorporated into each project plan.

9.4 Climate Change / Carbon Clever: The Council's Waste Strategy will support the

reduction of carbon emissions, increase in recycling and reduction in single use plastics. The Transport project will support travel reduction.

9.5 Risk: There are risks attached to the proposals set out in the report. These include:

- delivering on the priorities. This will be addressed by the new managerial and Member governance arrangements outlined in the report and with proposals to review the organisational structure of the Council;
- driving and sustaining improvement. This will be addressed by high quality and ambitious Member and corporate scrutiny and leadership; drawing on current resources and talent in the organisation along with additional support brought in, supported by the Change Fund where needed.
- impact on staff, with the right balance to be struck between supporting and challenging staff to be high performing. This will be addressed by a range of supports as set out in the above report around training and development; change management; and workforce planning; using additional resource brought in to support the change needed from the Change Fund.

Gaelic: There are no implications for Gaelic arising from this report.

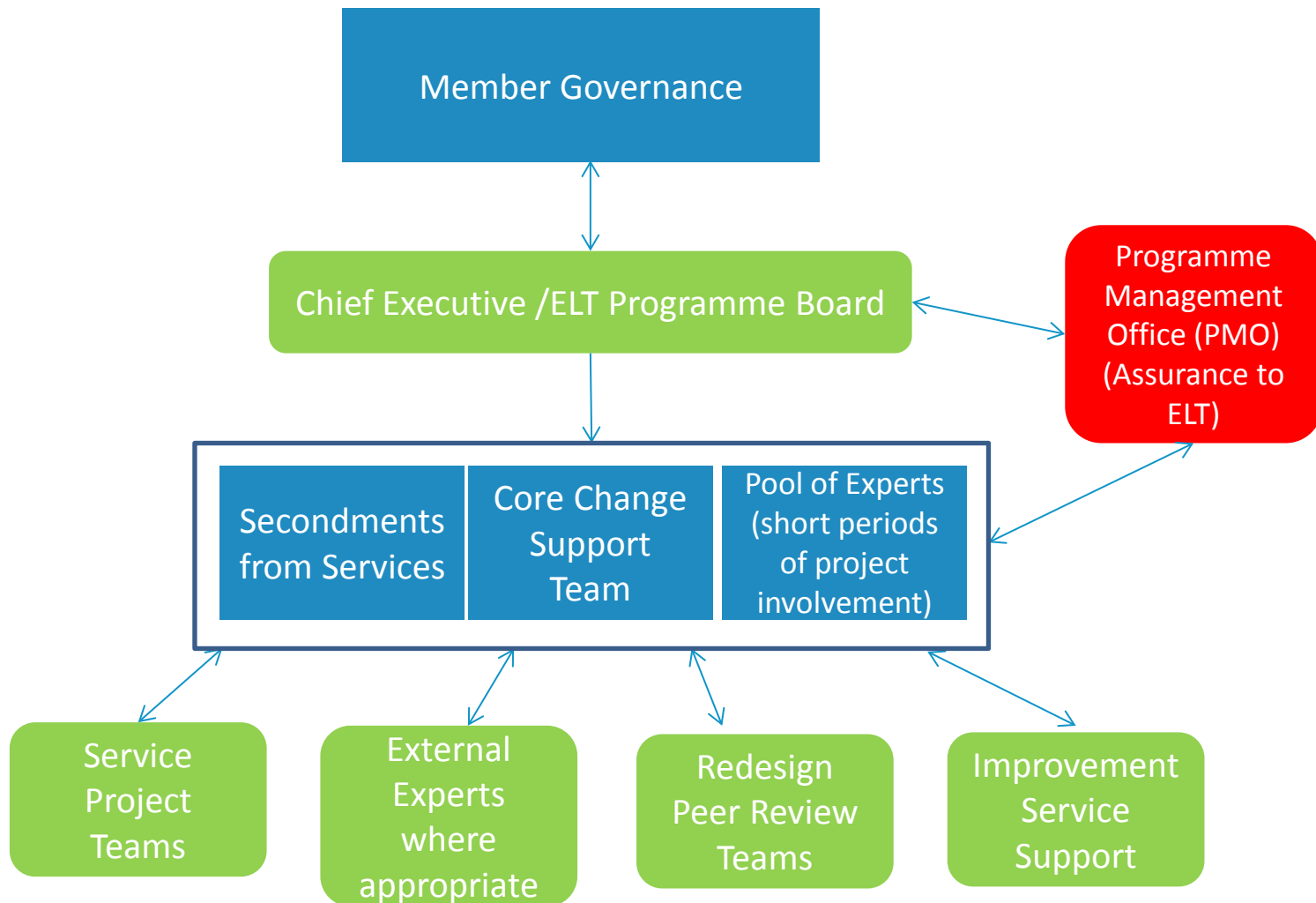
Author: Kate Lackie, Business Manager

Date: 22 February 2019

Highland Council Change Strategy Redesign Board



How will we deliver our Change Programme?



How will we deliver our Change Programme?

A Programme Management Office is being established to ensure:

- **Better collaboration and coordination across the Council.**
- **Enhanced visibility of initiatives across the Council.**
- **Greater returns from the projects implemented.**
- **More efficient delivery of projects and therefore increased pace.**
- **Better risk mitigation and structured risk resolution.**
- **A clear and consistent mechanism for assessing potential projects arising from member, staff and public feedback**

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
TRADES	<p>From the Trade Services Review, this project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Completing a Lean review into housing and property repairs processes;• Completing a trial to pilot more effective joint working between Community Services and Development and Infrastructure for repairs work on all property;• Complete a short-term Trades spend consolidation exercise, seeking to generate better value from the Council's current framework;• Completing a procurement of a new framework for trade services during 2019.
GREY FLEET/STAFF TRAVEL	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Reducing the need for staff to travel, especially in their own vehicles (grey fleet);• Where staff travel is required, reducing the corporate spend through promotion of the Travel and Subsistence Policy and Travel Hierarchy alongside provision of more economical alternatives, such as car club vehicles, and through increased efficiency of the Fleet, Hire & Travel Desk;• Reviewing, implementing and communicating travel policies which support service delivery whilst reducing non-essential staff travel;• Reducing the Council's insurance spend in respect of staff travel;• Supporting the Unified Communications project (e.g Skype for Business) to enable a reduction in staff travel and increase levels of productivity;• Increasing the visibility and understanding of staff travel spend amongst Heads of Service and Managers to improve scrutiny.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
TRANSPORT	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none"> • Establishing and implementing the recommendations from a Lean review of transport processes. • Delivering improvements to the provision of Home/School transport for all pupils through process changes, more effective route planning, introducing collection hubs and renegotiating pricing structures with individual operators. • Ensuring effective delivery of changes to the costs of public bus tenders
WASTE	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none"> • Delivering a waste management solution for the residual waste project which complies with the 1st January 2021 biodegradable municipal waste (BMW) landfill ban [arising from the Waste (Scotland) Regulations 2012] and the approvals secured at Environment, Development and Infrastructure Committee. • Delivering associated infrastructure developments to provide new waste transfer stations in Lochaber and Badenoch & Strathspey. • Delivering a range of Waste Service savings proposals: <ul style="list-style-type: none"> ○ assessing waste haulage processing contracts for potential to bring some activity back in-house from October 2019 ○ route optimisation for waste collection services to generate savings in relation to employees, vehicles and fuel ○ increase recycling through improved practices within Council functions and introduction of actual cost recovery for waste generated by Council functions and partner organisations ○ identify recycling centres' optimum operating hours to reflect periods of highest demand ○ reducing construction and demolition waste brought to Council's household waste recycling centres to decrease handling and treatment costs ○ removing the grant to social enterprise groups for operating waste collection services ○ increasing the number of commercial premises that the Council collects waste from to generate income <p>Delivering the key actions as agreed by Members in the Single use Plastics Strategy</p>

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
SUSTAINABLE EDUCATION IN HIGHLANDS	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Delivering improved educational outcomes through schools through a rolling 3 year programme of consultation across all Associated School Groups.• Providing improved support to Head Teachers• Delivering efficiencies to working practices and processes
EARLY LEARNING & CHILD CARE	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Delivering the commitment of 1140 free childcare in accordance with the Scottish Government's policy of providing support to families and improving educational outcomes for children• Delivering required changes to workforce and property requirements to meet flexibility and expansion of hours• Reviewing existing provision and rolling out new provision where required.• Working with the Third Sector on a provider neutral basis.
PLACEMENT SERVICES CHANGE PROGRAMME (INCLUDING FOSTERING & ADOPTION)	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Improving overall outcomes for Looked After young people by minimising the use of placements outwith Highland and developing improved care and support resources in Highland• Improving educational and other support to enable young people to return to live with their families wherever possible• Avoiding Out of Area placements for Looked After Children and re-invest funding in local Highland-based support, intended to support children and families, both those returning to Highland, and avoiding the need for new placements• Providing greater focus on family based placements rather than residential placements

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ADDITIONAL SUPPORT NEEDS (ASN)	<p>This project will specifically target the following objective:</p> <ul style="list-style-type: none">Transforming ASN services to enable schools to better meet the needs of children, so that resources are allocated equitably and meet the needs of children and young people. This will be delivered through a classroom-focused and inclusive approach, where teachers are best placed to identify the support needs of children.ASN transport
MANAGING SERVICE INCOME	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">Reviewing our credit arrangements to identify and implement a more commercial approach, including applying late payment charges.Improving our income collection processes, by identifying opportunities to improve recovery rates, including enabling budget holders to take a more proactive approach to debt managementIncreasing processing efficiency by focussing on improving ICT systems, which currently result in process inefficiencies particularly the double keying of dataReviewing budgeting and monitoring by improving the management reporting and presentation of bad debt. Although income is credited at a budget holder (cost centre level) bad debt provision is currently shown at a Service level only.
TRANSIENT VISITOR LEVY/TOURISM DEVELOPMENTS	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">Carrying out a full consultation of Highland businesses, residents and visitors on the principles and practical application of a Visitor Levy for Highland.Identifying Best Practice elsewhere and benchmarking against other local authorities carrying out similar workImplementing tourism developments that offer commercial benefits for the Council and communities as identified through the Commercial Board.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ENERGY AND RENEWABLES	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Preparing an Energy Strategy and Action Plan that focuses on reducing energy consumption (including improving efficiency), and increasing generation.• Implementing the Council's in-house Renewables developments as identified and reported through the Commercial Board, including establishing a pipeline of projects to be brought forward as resources become available.• Establishing effective communication across all staff on energy management and identifying behavioural changes which will reduce our energy consumption and associated costs.• Working with communities, partners and Scottish Government to ensure that the full community benefits associated with energy generation projects based in Highland are delivered, including the potential for new models based around the significant re-powering projects of on-shore wind farms being brought forward.
ASSET MANAGEMENT, PROPERTY RATIONALISATION AND INVESTMENT	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">* Implementing new ways of working to become more a more agile, modern workplace and reduce space requirements* Reducing the number of properties occupied by the Council, with a particular focus on those with poor condition ratings and high backlog maintenance liabilities* Ensuring that Community Asset Transfer process is carried out as efficiently and effectively as possible, with strong support provided for communities.* Ensuring that Community Asset Reviews are carried out with Community Planning Partners to ensure that opportunities for co-location are identified and delivered.* Ensuring that commercial opportunities for property investment, as identified through the Commercial Board, are actioned appropriately.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ICT DEVELOPMENT/DIGITAL	<p>The Council has embarked upon an ambitious and challenging programme of change to upgrade the ICT estate to a state of the art operating model. The programme includes:</p> <ul style="list-style-type: none">• Migration to Microsoft Office 365 and Windows10, with a full device refresh programme, all underpinned by a comprehensive upgrade of the Councils' ageing network across schools and the Corporate estate.• Through communication and engagement, the Council will promote the efficient use of data, technology and applications that it has invested in. This will characterise digital and technology as a key enabler for transformation across the Council and endeavour to deliver continuous service improvement in line with business objectives.• Council Services will identify the right data structures, tools, applications and technologies to meet their business objectives. This in turn enables positive outcomes for its internal and external customers, which include citizens, pupils, staff and elected members alike.• The Council will use national and local government strategies, key legislative and other industry trends in the ICT sector. This includes Scotland wide programme of work being driven through the Local Government Digital Office.
WORKFORCE PLANNING	<p>This project will specifically target the following objective:</p> <ul style="list-style-type: none">• Developing a strategy for the Council around: vision and values, flexible workforce, leadership and Management training for all employees, sustainable workforce, transition and C&L Management Restructure
REDESIGN	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Completion of Agency/Temporary Workers Peer Review and Implementation of recommendations.• Progress and complete new Peer Reviews into Catering, Cleaning & FM and Engineering Services during 2019/20.• Implementation of previously completed Redesign reviews• Implementation of previously completed and NEW Lean reviews

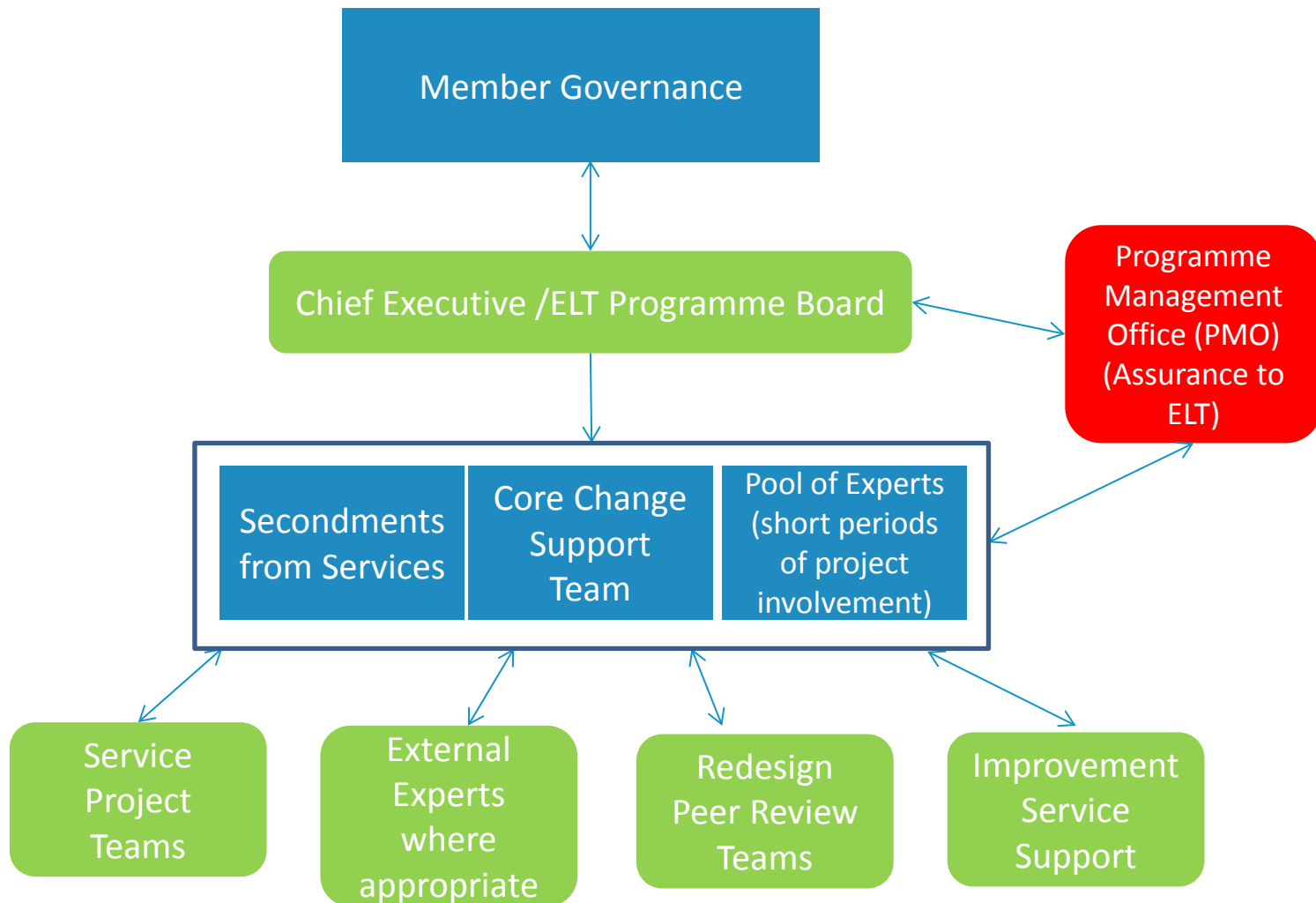
What we need to deliver this Change

- **Collective support for the Programme – sponsors and project teams to report through the Programme Management Office to ELT and Members**
- **Freeing up of staff for key change projects – either through secondments to the Project Management Office, Change Team or to contribute to project teams**
- **Support for future Redesign projects and the implementation of recommendations**
- **Support for new ways of working to become more a more agile, modern workplace and reduce space requirements**

Highland Council Change Strategy Redesign Board



How will we deliver our Change Programme?



How will we deliver our Change Programme?

A Programme Management Office is being established to ensure:

- **Better collaboration and coordination across the Council.**
- **Enhanced visibility of initiatives across the Council.**
- **Greater returns from the projects implemented.**
- **More efficient delivery of projects and therefore increased pace.**
- **Better risk mitigation and structured risk resolution.**
- **A clear and consistent mechanism for assessing potential projects arising from member, staff and public feedback**

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
TRADES	<p>From the Trade Services Review, this project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Completing a Lean review into housing and property repairs processes;• Completing a trial to pilot more effective joint working between Community Services and Development and Infrastructure for repairs work on all property;• Complete a short-term Trades spend consolidation exercise, seeking to generate better value from the Council's current framework;• Completing a procurement of a new framework for trade services during 2019.
GREY FLEET/STAFF TRAVEL	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Reducing the need for staff to travel, especially in their own vehicles (grey fleet);• Where staff travel is required, reducing the corporate spend through promotion of the Travel and Subsistence Policy and Travel Hierarchy alongside provision of more economical alternatives, such as car club vehicles, and through increased efficiency of the Fleet, Hire & Travel Desk;• Reviewing, implementing and communicating travel policies which support service delivery whilst reducing non-essential staff travel;• Reducing the Council's insurance spend in respect of staff travel;• Supporting the Unified Communications project (e.g Skype for Business) to enable a reduction in staff travel and increase levels of productivity;• Increasing the visibility and understanding of staff travel spend amongst Heads of Service and Managers to improve scrutiny.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
TRANSPORT	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none"> • Establishing and implementing the recommendations from a Lean review of transport processes. • Delivering improvements to the provision of Home/School transport for all pupils through process changes, more effective route planning, introducing collection hubs and renegotiating pricing structures with individual operators. • Ensuring effective delivery of changes to the costs of public bus tenders
WASTE	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none"> • Delivering a waste management solution for the residual waste project which complies with the 1st January 2021 biodegradable municipal waste (BMW) landfill ban [arising from the Waste (Scotland) Regulations 2012] and the approvals secured at Environment, Development and Infrastructure Committee. • Delivering associated infrastructure developments to provide new waste transfer stations in Lochaber and Badenoch & Strathspey. • Delivering a range of Waste Service savings proposals: <ul style="list-style-type: none"> ○ assessing waste haulage processing contracts for potential to bring some activity back in-house from October 2019 ○ route optimisation for waste collection services to generate savings in relation to employees, vehicles and fuel ○ increase recycling through improved practices within Council functions and introduction of actual cost recovery for waste generated by Council functions and partner organisations ○ identify recycling centres' optimum operating hours to reflect periods of highest demand ○ reducing construction and demolition waste brought to Council's household waste recycling centres to decrease handling and treatment costs ○ removing the grant to social enterprise groups for operating waste collection services ○ increasing the number of commercial premises that the Council collects waste from to generate income <p>Delivering the key actions as agreed by Members in the Single use Plastics Strategy</p>

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
SUSTAINABLE EDUCATION IN HIGHLANDS	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Delivering improved educational outcomes through schools through a rolling 3 year programme of consultation across all Associated School Groups.• Providing improved support to Head Teachers• Delivering efficiencies to working practices and processes
EARLY LEARNING & CHILD CARE	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Delivering the commitment of 1140 free childcare in accordance with the Scottish Government's policy of providing support to families and improving educational outcomes for children• Delivering required changes to workforce and property requirements to meet flexibility and expansion of hours• Reviewing existing provision and rolling out new provision where required.• Working with the Third Sector on a provider neutral basis.
PLACEMENT SERVICES CHANGE PROGRAMME (INCLUDING FOSTERING & ADOPTION)	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Improving overall outcomes for Looked After young people by minimising the use of placements outwith Highland and developing improved care and support resources in Highland• Improving educational and other support to enable young people to return to live with their families wherever possible• Avoiding Out of Area placements for Looked After Children and re-invest funding in local Highland-based support, intended to support children and families, both those returning to Highland, and avoiding the need for new placements• Providing greater focus on family based placements rather than residential placements

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ADDITIONAL SUPPORT NEEDS (ASN)	<p>This project will specifically target the following objective:</p> <ul style="list-style-type: none">Transforming ASN services to enable schools to better meet the needs of children, so that resources are allocated equitably and meet the needs of children and young people. This will be delivered through a classroom-focused and inclusive approach, where teachers are best placed to identify the support needs of children.ASN transport
MANAGING SERVICE INCOME	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">Reviewing our credit arrangements to identify and implement a more commercial approach, including applying late payment charges.Improving our income collection processes, by identifying opportunities to improve recovery rates, including enabling budget holders to take a more proactive approach to debt managementIncreasing processing efficiency by focussing on improving ICT systems, which currently result in process inefficiencies particularly the double keying of dataReviewing budgeting and monitoring by improving the management reporting and presentation of bad debt. Although income is credited at a budget holder (cost centre level) bad debt provision is currently shown at a Service level only.
TRANSIENT VISITOR LEVY/TOURISM DEVELOPMENTS	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">Carrying out a full consultation of Highland businesses, residents and visitors on the principles and practical application of a Visitor Levy for Highland.Identifying Best Practice elsewhere and benchmarking against other local authorities carrying out similar workImplementing tourism developments that offer commercial benefits for the Council and communities as identified through the Commercial Board.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ENERGY AND RENEWABLES	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Preparing an Energy Strategy and Action Plan that focuses on reducing energy consumption (including improving efficiency), and increasing generation.• Implementing the Council's in-house Renewables developments as identified and reported through the Commercial Board, including establishing a pipeline of projects to be brought forward as resources become available.• Establishing effective communication across all staff on energy management and identifying behavioural changes which will reduce our energy consumption and associated costs.• Working with communities, partners and Scottish Government to ensure that the full community benefits associated with energy generation projects based in Highland are delivered, including the potential for new models based around the significant re-powering projects of on-shore wind farms being brought forward.
ASSET MANAGEMENT, PROPERTY RATIONALISATION AND INVESTMENT	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">* Implementing new ways of working to become more a more agile, modern workplace and reduce space requirements* Reducing the number of properties occupied by the Council, with a particular focus on those with poor condition ratings and high backlog maintenance liabilities* Ensuring that Community Asset Transfer process is carried out as efficiently and effectively as possible, with strong support provided for communities.* Ensuring that Community Asset Reviews are carried out with Community Planning Partners to ensure that opportunities for co-location are identified and delivered.* Ensuring that commercial opportunities for property investment, as identified through the Commercial Board, are actioned appropriately.

How will we deliver our Change Programme?

PROGRAMME/PROJECT	TERMS OF REFERENCE
ICT DEVELOPMENT/DIGITAL	<p>The Council has embarked upon an ambitious and challenging programme of change to upgrade the ICT estate to a state of the art operating model. The programme includes:</p> <ul style="list-style-type: none">• Migration to Microsoft Office 365 and Windows10, with a full device refresh programme, all underpinned by a comprehensive upgrade of the Councils' ageing network across schools and the Corporate estate.• Through communication and engagement, the Council will promote the efficient use of data, technology and applications that it has invested in. This will characterise digital and technology as a key enabler for transformation across the Council and endeavour to deliver continuous service improvement in line with business objectives.• Council Services will identify the right data structures, tools, applications and technologies to meet their business objectives. This in turn enables positive outcomes for its internal and external customers, which include citizens, pupils, staff and elected members alike.• The Council will use national and local government strategies, key legislative and other industry trends in the ICT sector. This includes Scotland wide programme of work being driven through the Local Government Digital Office.
WORKFORCE PLANNING	<p>This project will specifically target the following objective:</p> <ul style="list-style-type: none">• Developing a strategy for the Council around: vision and values, flexible workforce, leadership and Management training for all employees, sustainable workforce, transition and C&L Management Restructure
REDESIGN	<p>This project will specifically target the following objectives:</p> <ul style="list-style-type: none">• Completion of Agency/Temporary Workers Peer Review and Implementation of recommendations.• Progress and complete new Peer Reviews into Catering, Cleaning & FM and Engineering Services during 2019/20.• Implementation of previously completed Redesign reviews• Implementation of previously completed and NEW Lean reviews

What we need to deliver this Change

- **Collective support for the Programme – sponsors and project teams to report through the Programme Management Office to ELT and Members**
- **Freeing up of staff for key change projects – either through secondments to the Project Management Office, Change Team or to contribute to project teams**
- **Support for future Redesign projects and the implementation of recommendations**
- **Support for new ways of working to become more a more agile, modern workplace and reduce space requirements**