

Transformation

Directorate Service Plan (2017-2022)

Plana Seirbheis na Buidhne-stiùiridh (2017-2022)

(Updated May 2021)

(Ùraichte Cèitean 2021)

Ambitious

Sustainable

Connected

Key Priorities Prìomhachasan

Key Performance Indicators Prìomh Thaisbeanairean Coileanaidh

Staff support and development

Providing support, training and mentoring to our team and to colleagues involved in delivering change and Transformation Programme is essential to success. Continual professional development and recognising skills enhancing, developing and deploying these is embedded in our way of working.

- Service Redesign – structure, roles/responsibilities, posts, development opportunities
- Return to Offices – considerations, balancing operational need with staff well being
- Delivery of Project Management training across the Council
- Development of our people
- Health and Wellbeing and supporting and adopting new ways of working
- Induction of new staff – with recognition of channels such as TUPE, internal, external
- Collaborative working

- Transformation is a new service our emphasis for 21/22 will be:
 - Building teams and relationships
 - Embracing new ways of working
 - Supporting our staff to thrive and excel.
- Understand training needs:
 - Individual
 - Team
 - Organisation
- Support Apprenticeships & Learning
 - Modern Apprenticeships
 - Graduate Apprenticeships
 - Through life learning
- Building relationships with partners – both internal and external - use of PMO drop-in sessions, joint working, training and support.

- Range of measures:
- ERDs
 - % of training needs delivered (captured via ERD process)
 - % of staff with an annual ERD
 - % of staff receiving Project Management training – our service and wider organisation.
 - Range of staff such as Modern Apprentice/Graduate etc
 - 6-monthly H&W Survey of our service
 - Monitoring staff retention levels
 - Rate of inductions delivered
 - Uptake rates/buy-in to PMO tools and methods
 - Corporate Absence data set

Transformation Programme	Deliver the Council's 21/22 Transformation Programme	
Development of the Programme Management Office (PMO) to support the Transformation Programme as part of the Health and Prosperity Strategy.	<ul style="list-style-type: none"> The Transformation Service will support the monitoring, evaluation and reporting of programme progress through the Programme Management Office (PMO) We will provide guidance, training and support to project staff and teams We will provide guidance and support to the RITB and Project Boards. 	<ul style="list-style-type: none"> New reporting mechanisms introduced. Progress reports to RITB
Delivery of transformation programme.	<p>Nine projects in the programme, including the establishment of Project Management Office to provide support and governance:</p> <ul style="list-style-type: none"> Economy Asset Rationalisation (including new ways of working) Service Redesign Roads & Transport Social Care Waste Climate Change Digital Transformation Procurement and Contracts Management 	<p>For each project:</p> <ul style="list-style-type: none"> Business Case assessed throughout for viability, desirability and achievability. Benefits delivered Evaluation and reporting against Time, Cost, Quality, Risk and Scope.
Supporting Performance Improvement and Business Change	Supporting the successful delivery of service led performance improvement and business change projects	
Centre of expertise for programme and project management.	Continue to support Performance Improvement and Business Change initiatives across services – providing advice, guidance and resource (programme/project management, business change and business analysis).	<ul style="list-style-type: none"> Review and Maintenance of the Programme and Project Management Framework Provision of related programme and project management services

		<ul style="list-style-type: none"> Survey of customers (customer satisfaction survey undertaken, e.g. of sponsors)
ICT	ICT refers to the day-to-day provision of technology to allow Council services to be delivered.	
Project Dochas: Provision of robust, secure and sustainable in-house ICT service to replace Wipro contract.	Current Wipro staff will transfer into the Council over the next year and key front-line ICT services will be delivered in-house.	<ul style="list-style-type: none"> Transition completed on time Transition completed on budget Due for completion April 2022 <p>KPIs include:</p> <ul style="list-style-type: none"> Severity incidence responses – (level 1-4) Rolling number of Severity 1 incidents Monthly end-user satisfaction Help Desk contact answer Infrastructure availability Managed applications availability /interruptions First time fix Catalogue implementation – moves/changes etc Composite SPI achievement Data centre network response time Review & implement a revised ICT governance structure Review and maintenance of ICT strategy Develop an ICT enterprise architecture for the Council. Develop ICT implementation programme and appropriate governance (using PMO).
Delivery of new ICT services structure	New structure will increase capacity and capability to deliver ICT and will provide a career structure for new and existing staff.	
Delivery of ICT services in accordance with Wipro contract	Continue to work in partnership with Wipro to ensure that the remaining term of the contract delivers to agreed performance levels.	
ICT Strategy	The existing strategy was updated in 2018. It focussed on delivering benefits such as flexible working, cost reduction, system integration and enhanced networks. It now needs to be updated to look beyond Project Dochas, integrating a Digital Strategy to provide further transformational benefits for the Council.	

Digital Learning in schools	Continue to work collaboratively with Education & Learning to enhance the Google/Chromebook platform.	<ul style="list-style-type: none"> Suite of KPIs to be developed with Education & Learning
Undertake financial review of Council-wide ICT expenditure.	Data sources such as ledger, LFRs and contracts will support this review, as will benchmarking exercise to industry standards (SOCITM).	<ul style="list-style-type: none"> Completion of review by March 2022. Review and maintain related contracts register.
Develop partnership working and engagement	Sharing good practice and identifying opportunities for effective collaborations and stakeholder engagement around new service arrangements and opportunities. Build a forum for collaboration with Highland-based ICT suppliers and training providers as well as more widely within the Scottish ICT and Higher Education sectors.	
Performance management	Review of existing KPIs, including those that will be used to monitor performance from April 2022	<ul style="list-style-type: none"> Review complete by March 2022
Digital Transformation	Digital Transformation refers to the use of technology to modernise and transform the way Council services are delivered and support staff wellbeing.	
Build a digital centre of excellence for the Council and partners, within the Council.	To be delivered alongside bringing ICT in-house as part of a re-structure and enhancement of ICT Services. Develop capacity and capability across the organisation.	<ul style="list-style-type: none"> Restructure to be completed by March 2022.
Enhance reputation as a forward-thinking Council and become an exemplar and centre of excellence	Demonstrate success against clear plan, with professional networking. Leading on case studies, presenting to relevant forums such as SOCITM.	
Delivery Digitisation Projects as per Health and Prosperity Strategy 2021-22	<p>Connected Customers - Identify improvements to customer journeys and to enhance and develop the Council's digital offering.</p> <p>Modern Workplace - this project will digitise records, where appropriate, to enable electronic access and processing.</p>	<p>For each project:</p> <ul style="list-style-type: none"> Benefits delivered Evaluation and reporting against Time, Cost, Quality, Risk and Scope. These projects will enable the delivery of this research and exploration of options.

	<ul style="list-style-type: none"> • Cloud Navigator - This work will involve identification of opportunities based on best practice seen elsewhere and detailed analysis of the work needed, investment required and benefits to be obtained. 	to be undertaken in 2021/22 rather than wait until 2022/23
Working with services to understand their vision on their service/target operating models for service delivery.	<p>Each service to provide a clear vision of how digital transformation can:</p> <ul style="list-style-type: none"> • Support them to deliver services both now and, in the future • Support staff wellbeing • Within affordability, support the delivery of financial savings to support the Council's medium-term financial planning. • Improve data security 	<ul style="list-style-type: none"> • Clear vision and plan for digital transformation for the Council and for each service. • Undertake Digital Maturity assessment by December 2021
Undertake review of possible commercial opportunities for delivery of digital solutions.	This will include working with partners, industry groups, suppliers and other Councils as appropriate.	
Review roles and responsibilities regarding maintenance of the Council's website.	Working with all services, a review will be undertaken to identify the most efficient and effective operating model for the future.	<ul style="list-style-type: none"> • Review complete and actions identified and implemented.

Resources

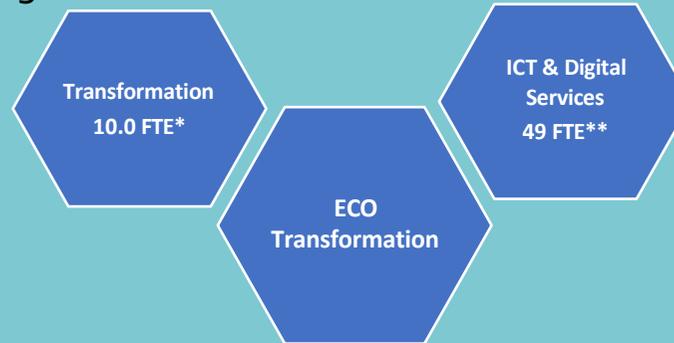
Goireasan

Budget

Revenue Budget	Budget (2021/22)
Transformation	£0.551m
ICT	£10.797m
Recovery, Improvement and Transformation (RIT) Fund	£2.26m
TOTAL	£13.608m

Capital Budget	Budget (2021/22)
ICT	£0.680m

Staffing



* There are a further 39.5 FTE across various locations and directorates as part of the Transformation programme.

** ICT Services current FTE is 49. As part of Project Dochas, it will increase to approx. 132 FTE as the project completes.

Other Resources

We operate over 400 networked sites with more than 40,000 devices and 50,000 users. We support Microsoft, Citrix and G-Suite environments, as well as IP telephony, webcasting and a call centre. A state-of-the-art Data Centre provides the connectivity and storage for over 100 line of business applications; with Microsoft 365 at the core of end-user productivity.

Delivering the Corporate Plan

A' Lìbhrigeadh a' Phlana Chorporra

Performance Analysis	Target	Actions
<p>Whilst many of the budget proposals will be delivered as part of the Council's normal service improvement within individual services, there is also a need for a new Transformation Programme to ensure appropriate governance, resourcing and scrutiny 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 RITB and Redesign Board. A focussed team is in place that will be agile and flexible enough to provide support to services in delivering the budget proposals, utilising secondments or external advice as appropriate. Each specific project set out under the Transformation Programme will have in place appropriate Project Board Governance and will regularly be reported to the Officer Recovery, Improvement and Transformation (ORIT) Board, and RITB Programme Board.</p>		

Successes and Areas for Improvement

Soirbheasan agus Raointean airson Leasachadh

	Successes	Areas for Improvement
Transformation	<ul style="list-style-type: none"> ✓ Supported the Council's recovery, including: <ul style="list-style-type: none"> ○ Leading the Council's Recovery Action Plan ○ Launch of Transformation Programme ✓ Sustained Redesign during the pandemic ✓ Supported services their processes during redesign ✓ Aligned Transformation with the Council budget ✓ Helped enhance the profile of redesign ✓ Monitoring, reporting and sustaining the Council's Recovery Action Plan ✓ Providing development opportunities for staff ✓ PMO – development and initiation of the Council's Programme Management Office ✓ Building a new Directorate 	<ul style="list-style-type: none"> ★ Continue to build reputation for Transformation, including that it becomes embedded across the Council and becomes the norm. ★ Support the continued improvement of corporate project delivery ★ Identify further Transformation projects in the medium-term to support medium-term financial planning ★ Provide further development opportunities for our staff. ★ New ways of working, structures and team communications.

ICT & Digital Services	<ul style="list-style-type: none"> ✓ Agility and responsiveness during pandemic to support operational demands. ✓ Implemented significant ICT infrastructure changes at pace enabling thousands of Council staff and Council members to be able to work from home during the pandemic; ✓ Supported online teaching; ✓ Enabled online Council and Committee meetings; ✓ Completed ICT refresh programme; ✓ Commenced project to bring ICT in-house; ✓ Replaced and updated CRM system; ✓ Improved service delivery model for Chromebooks ✓ Successful bid for Connecting Scotland funding which supplied Chromebooks and connectivity to pupils. 	<ul style="list-style-type: none"> ★ Response times for fixing ICT problems and requests for equipment; ★ Flexibility to deal with change; ★ Support enhanced digital learning provision in schools; ★ Increase pace of capacity and capability to lead digital transformation across the Council
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Improvement Actions for 2021/22

Gnìomhan Leasachaidh airson 2020/21

	Improvement Actions	How we will measure success
Transformation	<ul style="list-style-type: none"> ✓ Continue to build reputation for Transformation ✓ Support the continued improvement of corporate project delivery ✓ Identify further Transformation projects in the medium-term to support medium-term financial planning 	<ul style="list-style-type: none"> ★ Customer surveys ★ Corporate project outcomes delivered on time and within budget ★ Savings etc identified as part of future budget setting process
ICT & Digital Services	<ul style="list-style-type: none"> ✓ Transition from Wipro to in-house service provision ✓ Continuous improvement to reduce response times and speed up ICT changes ✓ Build capacity and capability to support and drive Digital Transformation. ✓ Further development of Chromebook provision to support digital learning 	<ul style="list-style-type: none"> ★ Incident volumes and resolution metrics ★ Customer satisfaction survey ★ Measurement against defined outcomes in the Digital Transformation Programme ★ New ICT team structure in place delivering additional capacity and capability

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