

EAST RENFREWSHIRE COUNCILCABINET25 April 2019Report by Deputy Chief ExecutiveUPDATE ON MODERN, AMBITIOUS PROGRAMME (MAP)**PURPOSE OF REPORT**

1. To provide a high level update on the Modern, Ambitious Programme (MAP), including Core Systems and delivery of the Digital Strategy.

RECOMMENDATIONS

2. It is recommended that Cabinet:
- (a) notes the progress to develop strategic programme reporting for our change programmes;
 - (b) notes the award of a 5-year contract for a new Finance/Procurement system, with scope for five 12-month extensions if required;
 - (c) notes the award of a 4-year contract for a new HR/Payroll system;
 - (d) commends the significant progress to develop a Digital Board and digital programme, including analysis of digital skills and scoring of digital processes;
 - (e) acknowledges the positive outcomes of the Local Government Digital Office's Digital Maturity Assessment of East Renfrewshire Council;
 - (f) notes the overview of the key departmental change projects; and
 - (g) notes the departmental confirmation that 2019/20 savings targets are on track to be delivered.

BACKGROUND

3. The Council's Modern Ambitious Programme (MAP) seeks to modernise the way we work and address the pressures of increasing demands and financial constraints. MAP particularly concentrates on 3 of the Council's 5 capabilities: modernising, digital and data. The last Cabinet update on MAP was in June 2018, with the Annual Efficiency Statement following in August 2018.

4. Given the financial situation, MAP projects tend to be focused on financial savings whilst still protecting or improving outcomes for our citizens.

5. Through MAP we have been building up a range of enabler projects which can be used as building blocks for service redesigns, which will release savings/efficiencies, across the Council; our Health and Social Care Partnership (HSCP) and East Renfrewshire Culture & Leisure Trust. Through MAP the aim is to coordinate scarce resources to best effect and pilot transformation in one service (through a service redesign) and then deploy rapidly across other services.

6. There are 6 major programmes of change, each consisting of a large number of projects. There is a Programme Board in place for each and they are responsible for delivery at a programme level. The Programmes are:

- Core Systems
- Digital
- Environmental change programme
- HSCP change programme (Fit for the Future)
- Education change programme
- Corporate & Community Services change programme

7. Further enabling programmes for information management and property management are under development.

8. Overall governance is through our Corporate Management Team (CMT) in their role as MAP Board, who are responsible for ensuring that the savings and benefits for the Council are achieved. A particular focus is in ensuring that the dependencies between the various programmes of work are well managed.

9. Over the last year the main focal areas for MAP have been the Core Systems programme and establishing the digital programme as these will be the most significant enablers of departmental change programmes.

STRATEGIC PROGRAMME REPORTING

10. The pace and scale of change in East Renfrewshire Council continues at an unprecedented level against a backdrop of demanding budget reductions.

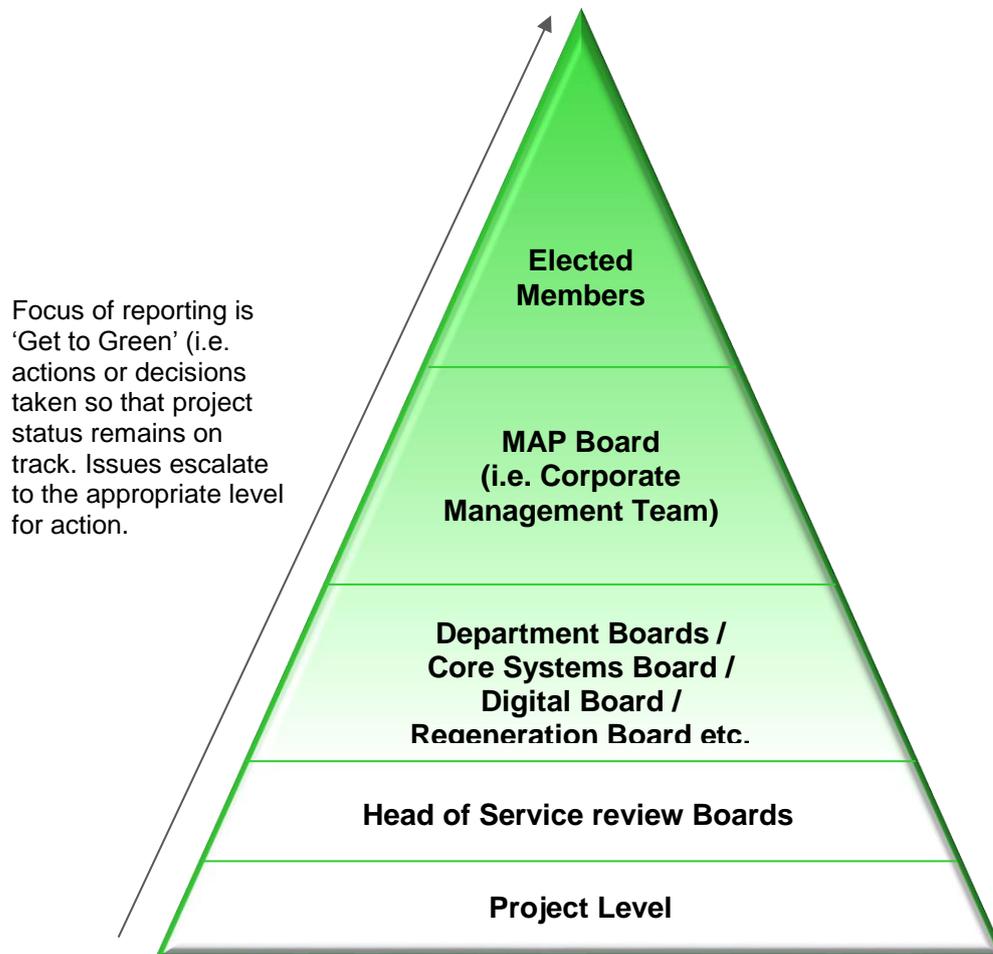
11. As part of our Best Value improvement actions, we have been keen to improve arrangements to ensure good governance and transparency of change and transformation. This helps provide assurance in terms of progress of projects; delivery of benefits and management of critical dependencies and resources across complex programmes.

12. A more structured approach to reporting on the various programmes of change (e.g. MAP and also our Investment programmes such as City Deal and Early Years) has been developed. This facilitates reporting key project information at various levels, with a focus on getting the right information to the right people at the right time so that action can be taken to resolve any issues.

13. In its initial phase the project reporting system is focusing on the following components:

- Scope
- Timescale
- Cost
- Risk
- Non-financial resources (e.g. access to staff, ICT, suppliers etc)
- Benefits – Financial (e.g. savings or cost avoidance)
- Benefits – Non-Financial (e.g. better customer experience)

14. As well as a summary of Red/Amber/Green (RAG) status on each of the above, each Programme Board will have sight of the project's overall dates (original planned vs actual) and any 'Get to Green' actions.



15. This information is reported monthly to MAP Board via templates. The new system will automate some elements of project reporting while ensuring there is appropriate governance and accountability where a project might be experiencing issues.

16. It is important to note that this is not designed to be a punitive system. It is rather about having good visibility of the complex projects and programmes that are ongoing and promoting a culture of asking for help and escalating issues for action. This will however often mean tough choices. Given the pace and scale of change, it is highly likely that there will be competing demand for resources. This may at times mean finding additional or alternative resource to ensure that the necessary finances or skills are available as required or could even mean delaying one project in favour of another.

UPDATE ON CORE SYSTEMS PROGRAMME

17. The Cabinet will recall that the primary goals of the Core Systems programme are to support and drive cost savings and efficiencies by:

- providing a 'single source of truth' that will allow accurate and informative reporting on our finances and people;
- implementing best practice processes that support automation and can enforce compliance; and

- improving user experience with modern technologies and providing self-service functionality for employees and managers.

16. This is a complex programme of work, which requires input from a range of services throughout the Council and also colleagues from the HSCP and Culture and Leisure Trust. At the time of the last report to Cabinet, the programme team was in the process of being established and backfill arrangements were underway to ensure that there was sufficient programme capacity to allow a focus on this work whilst continuing to run day-to-day services. In addition, services had been working hard to develop the requirements for the new core systems, to inform a forthcoming tender exercise.

Finance & Procurement System

18. In May 2018, the Cabinet agreed to an extension of the contract with our current supplier for the finance/procurement systems to 31 March 2020. This was to allow business continuity whilst a new system was tendered and implemented.

19. The Core Systems Board awarded the new Finance/Procurement contract in November 2018 on the basis of a 5 year fixed term, plus five 12 month possible extensions.

20. Joint plans have now been developed with the supplier to deploy the first phase of the Finance and Procurement system in summer 2019 and there is significant engagement across the Council, HSCP and Culture and Leisure Trust to ensure readiness for this major system change.

21. In a system change as significant as this financial controls are paramount. It is common for there to be delays in these types of implementations as organisations strive to manage the complexity of the programme and ICT infrastructure alongside the need to get processes right and ensure the correct controls are in place for the system going live. Our Core Systems programme is currently experiencing issues with ICT connectivity and complexities around processes; these are expected to be resolved but may lead to some delays in the original plan. The Core Systems Board will oversee implementation and actively manage the programme in order to minimise risk.

HR & Payroll System

22. With the contract for the Finance and Procurement system in place, and after exploring various options, the Core Systems Board agreed to use of the Scottish Government's G-Cloud 10 framework for procurement of a new HR/Payroll system.

23. The Core Systems Board awarded a 4-year contract for a new HR/Payroll system at the end of February 2019. In preparation for implementation at the end of 2019, 'as is processes' have been mapped and 'to be' process work and redesign activities is now underway.

DIGITAL STRATEGY

24. The Council's Digital Strategy was considered by both Cabinet and Council in June 2018. The overall objectives were around improving digitisation of priority processes and transactions (both internal and external) based on user design; to enhance 'channel shift' where the customer chooses to engage with us in different (and often cheaper) ways such as online; to extend our ability to offer services on a 24/7 basis and to enable the delivery of efficiencies.

25. A Digital Board, chaired by the Deputy Chief Executive, has been meeting monthly since October 2018 and is tasked with overseeing the digital programme of work; ensuring joined-up end to end digital solutions; joining-up resources and projects; and having oversight of all digital process work across the Council, HSCP and Culture and Leisure Trust (ERCLT), although ownership of individual processes sits with departments themselves. There are representatives of all departments and the HSCP and ERCLT on the Board.

Digital Programme

26. A comprehensive digital programme has been developed and this is beginning to give the Board insight to assess the various commitments and resources with a view to prioritising key projects. Our digital ambitions are high and the network of projects underway or planned across the Council, HSCP and ERCLT is complex and often interdependent – it will be necessary to prioritise scarce resources to ensure that critical deliverables are met. There is also a crucial link to the Core Systems programme of work as many of the same people and resources are involved in both programmes. The Digital Board will have a difficult challenge ahead as it seeks to analyse this complex landscape of projects and make decisions about the pace and scale of digital change and how that can best be delivered and resourced.

27. Currently the programme contains a diverse range of digital projects, including the replacement of our Digital Customer Experience platform (i.e. our website and customer 'front end'); shifting from analogue to digital telecare; digitising parental/school administrative interactions in Education; introducing a Digital Innovation Hub in St John's Primary School; implementing new digital processes for high-volume environmental transactions (e.g. fly-tipping; graffiti removal; special uplifts and missed bins); replacing our Council Tax and Benefits system; extending public wi-fi to ERCLT facilities; and a large number of system upgrades and tenders for systems that are coming to the end of their current contracts.

Self-Evaluating Our Digital Processes

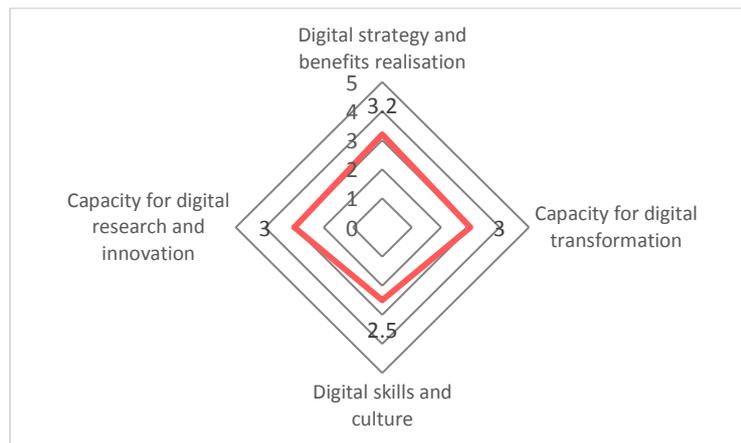
28. To assist this process, we have self-evaluated the 'digitalness' of our processes using an in-house approach which looks at user experience and the extent of end-to-end processes once the information leaves the customer and comes into the organisation to be progressed (e.g. how much rekeying of data is there?). The current average digital score across our services is 2.35 out of 5. We are aiming to get all key processes to a score of 3 out of 5 by the end of 2020.

Digital Maturity Assessment

29. To further inform our approach, a Digital Maturity Assessment of the Council has been undertaken by the national Local Government Digital Office. This involved face to face interviews with the CMT, Heads of Service and senior leaders, and online surveys of managers, Digital Board members and Headteachers.

30. We have recently received a draft report from this Assessment which will be used to inform the work of the Digital Board and the direction of our digital programme.

31. The Digital Maturity Assessment works on a spectrum of digital maturity ranging from 0 to 5. Most councils sit in the range 0 to 3. We are pleased that the East Renfrewshire assessment placed us in the upper 2 range, which is strong in relative terms. The diagram below illustrates the scores for the 4 key components of the assessment, with digital skills the weaker of the areas. This is in line with our own self-evaluation of digital processes.



32. Amongst the report's conclusions was recognition of our clear and ambitious vision; good governance; strong national networks at senior leadership level and innovation in Education and Health and Social Care. The report noted opportunities for us to review resource allocation and ensure that investment was sufficient to achieve our ambition, sharing learning more effectively and engaging wider on innovation. In addition, opportunities were highlighted in the areas of user-centred design; embedding new ways of working and measuring and supporting skills gaps. The report concluded that the most effective way to 'go digital' is through new processes, built on new technology.

Digital Skills

33. An analysis of the Council's Digital Skills and requirements, linked to the digital programme, has been undertaken. Key aspects are around promoting digital skills, engaging with staff in various different ways to suit their needs and ultimately creating opportunities for learning linking into performance reviews, learning and development plans and workforce planning. Further investment in the digital skills of our workforce will be important going forward.

DEPARTMENTAL PROGRAMMES OF CHANGE

34. Each department is responsible for governing its own programme of change. We cannot hope to cover the full detail of these departmental programmes here, but instead aim to give a flavour of the headline projects.

35. Each department is also implementing the Core Systems programme and dealing with the implications of that for its own processes and training employees accordingly for what will be a significant change to the way they work.

Chief Executive's Office

36. For the Chief Executive's Office, Core Systems is the main current programme of change underway given the fundamental nature of the changes to our financial and procurement processes. There has also been a review of Procurement and the service will be working closely with Scotland Excel in forthcoming months to support further change and development.

Corporate & Community Services

37. The Corporate & Community Services Department is heavily involved in the Core Systems and Digital programmes, through ICT, HR and services such as Creditors, Debtors and Digital Customer Experience.

38. In terms of the department's own services, there have been a number of developments with a number of new online forms, allowing customers to apply and upload evidence for: council tax change in tenancy; insurance claims; Scottish Welfare Fund Community Care Grants; and implementing national changes to the online process for applying for a blue badge.

39. Internally, employee Contracts are now sent electronically to successful applicant who can accept or decline the post online and a range of online forms are available for managers to request employee changes including a change request form and a leavers' form. An online request to recruit process is nearly complete and we are currently piloting managers' shortlisting for recruitment within MyJobScotland.

40. Over the course of the past year, we have improved efficiency by equipping our Community Wardens with updated mobile technology that allows real time effective updating of tasks whilst actively out and about in the community. This negates the requirement for unnecessary returns to base to complete administrative follow-up work, thus increasing time spent by Community Wardens in the community and greater visibility. This development will be further enhanced in this summer with the introduction of a new 'Parking App' that will allow for real time processing of parking enforcement in the area.

41. Our commitment to enhancing digitally-capable Technology Enabled Care has taken another step forward with the recent commencement of a joint project with Community Safety, HSCP and Housing Services that will see the replacement of the Alarm Receiving Centre System, Sheltered Housing Warden Call System and Dispersed Alarm Units with a comprehensive digital-ready solution in preparation for the analogue telephony service switch-off in 2025.

42. The high volume of transactions involved in council tax administration and benefit processing within Revenues Services means these services are key priorities for digitisation. We are currently out to tender for a new council tax and benefits system with the goal of achieving end to end digital processes and enabling self-service for customers.

Education

43. The Education Digital Learning and Teaching Strategy was approved and launched setting out the department's strategic digital vision specifically around learning and teaching. To support this an independent review of the education network was undertaken to identify actions required to support delivery of this strategy. In addition, the commitment to enhancing digital learning and teaching has seen the department provide some of the latest innovative resources to teach including basic to complex coding; robotics and computational problem solving. The new DigiHub is almost complete and is due for launch soon providing a training facility to enhance digital skills for pupils and staff.

44. Over the course of the past year, the department has increased the number of nationally accredited 'Digital Schools' from 6 to 15 with validation visits arranged for two more in the coming weeks.

45. An online application form for school places was developed and launched in December 2018 in time for the annual exercise for catchment Primary 1 pupils commencing school in August 2019. This resulted in a 95% uptake contributing to savings in administrative time in schools.

46. The department is currently piloting a digital solution for janitorial staff to assist with logging/monitoring building maintenance issues.

47. As well as inputting into council-wide work associated with the changes to Core Systems, the department is also preparing for changes to the SEEMiS system which is relied on heavily by the department and schools to manage information e.g. pupil records, attendance, etc. Both projects will result in significant changes over the coming year for staff as they move to more digital processes enabled by these new systems.

Environment

48. The Environment Department has undergone significant structural and staffing changes in recent years. The focus now is to complete the final stages of service redesigns of Neighbourhood Services; Property & Technical Services and Corporate Health and Safety which are substantially complete. In addition, the completion of Housing and Roads service redesigns will follow shortly thereafter.

49. The Department is in the process of deploying a digital platform which will assist in making as many processes as possible digital from end to end. The digital platform is being piloted within Neighbourhood Services. So far a digital process for fly tipping is now live. This will be extended to other neighbourhood services in the very near future. At the same time in-cab Telematics are being deployed to allow better digital communication between managers/supervisors and operational staff in relation to services such as winter gritting and refuse collection. A digital route optimisation project is also being deployed which will better manage the Council's operations again in relation to winter gritting and refuse collection/recycling.

50. Within Housing the current focus is to procure an upgrade to the housing management ICT system and a tender will go live shortly. Discussions are also ongoing on the future design of supported accommodation services at Overlee House and Connor Road.

51. A new service structure is being implemented in Roads to achieve savings targets and the service has replaced its legacy roads costing ICT system, which will realise efficiency and financial benefits over time.

52. As the Environment Department's change programme moves forward, further enabling change projects are being developed around:

- customer relations;
- business intelligence; and
- commissioning and procurement.

53. These will result in major crosscutting and coordinated changes in the way the Environment Department as a whole operates in these key areas.

Health & Social Care Partnership (HSCP)

54. The HSCP has been focusing on the delivery of the Fit for the Future review and redesign programme which has resulted in service redesign along with structural changes. The redesign principles, include embedding planning and commissioning capacity within operations, strengthening integration and ensuring general management is supported by strong professional leadership. The new structure also realigns spans of control and delivers consistent layers of management.

55. A new approach to the allocation of resource is being delivered through the Individual Budgets programme which will ensure a consistent and transparent approach. Community Led Support delivered through Talking Points will be the first point of contact with signposting people to community assets and through good conversations supporting people to use their own strengths and resources rather than drawing them into statutory services. This preventative approach is fundamental to support HSCP's sustainability and future funding challenges. Where the need for social care support is identified then the Individual Budget Calculator will be used for everything from modest one-off interventions to complex care packages.

56. The Technology Enabled Care Programme continues to highlight the opportunities for technology to keep people safe in their own home. An approach to Home Health Monitoring is being rolled out across GP practices in East Renfrewshire. The processes in relation to community alarms have also been streamlined through online appointment booking functionality and transferring from a paper based process to one that is online.

57. Similar to other departments the HSCP is involved in the core systems programme and digital programme. This is providing the opportunity to review our current processes and refresh the digital programme. In addition to this an improvement programme for Care at Home is also now underway.

East Renfrewshire Culture & Leisure Trust

58. ERCLT also has its own programme of change which is supported by the Council in terms of ICT, HR and project management resources, the detail of this is covered in the ERCLT Business Plan rather than in today's report.

FINANCE & EFFICIENCY

59. The Council has an annual target of £4.4million of savings for 2018/19 and £9.3m of savings for 2019/20 with an expectation that £3m of savings will be delivered through efficiencies, change and improvement. A further update on delivery of savings and efficiencies in 2018/19 will be brought to the Cabinet in August as part of the Council's Annual Efficiency Statement.

60. All departments, and the HSCP, confirm that 2019/20 savings are on track to be delivered or have already been delivered. In a small number of cases there has been a delay in the achievement of published savings and other one-off efficiency savings have been identified to cover the delay.

61. It has been anticipated that there will be a total budget of £5.8M to cover the Finance, Procurement and HR/Payroll solutions through the Core Systems programme. This figure reflects capital and revenue for the total contract term of 10 years. The Contract notice also reflected that the Council reserves the right to spend up to £15M over the lifetime of the Framework Agreement but will caveat that no guarantee is offered to final spend.

62. Departments continue to make good use of the Modernisation Fund to augment project resource and Spend to Save options also remain available.

CONSULTATION AND PARTNERSHIP WORKING

63. The Council is a member of the Scottish Local Government Digital Partnership, the Board of which is chaired by East Renfrewshire's Chief Executive. We are involved in a number of project workstreams with other councils and attend twice yearly partnership forums with all other member councils. In addition, the HSCP has close links with the Digital Health Institute for Scotland.

IMPLICATIONS

64. An equality impact assessment (EqIA) related to the Core Systems programme of work is currently being carried out and EqIAs have been built in as a checkpoint into core programme and project materials to encourage them to be completed at the right point in each programme/project.

CONCLUSIONS

65. The pace and scale of change across East Renfrewshire Council and the HSCP is significant as a result of budgetary pressures; statutory and contractual obligations and our own ambitions to continue to be at the forefront of digital change and modernisation. Today's report demonstrates good progress over the last few months and this picture will be further developed in the Annual Efficiency Statement for 2018/19 which will be presented to Cabinet in August.

66. This landscape of change and transformation is complex with critical interdependencies. The insight we have across our various programmes can be used in tandem with good governance to drive decision-making and prioritisation so we can balance the pace of change and innovation against operational and delivery risks to best manage our resources and ensure we are set up to succeed.

RECOMMENDATIONS

67. It is recommended that Cabinet:

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Caroline Innes, Deputy Chief Executive

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9 April 2019

BACKGROUND PAPERS

- East Renfrewshire Culture & Leisure Trust Business Plan, Council 19 December 2018
- Update on Modern, Ambitious Programme (MAP) & Digital Strategy, Cabinet 21 June 2018 & Council 27 June 2018
- Advanced Business Solutions – Finance & Procurement System eFinancials, Cabinet 17 May 2018
- Best Value Assurance Report – Action Plan Update, Cabinet 26 April 2018
- Core Corporate Systems, Cabinet 15 March 2018
- East Renfrewshire Council – Best Value Assurance Report, Council 13 December 2017
- Modern, Ambitious Programme (MAP), Elected Members' Session, 13 September 2017
- Vision for the Future: Update Report, Cabinet 23 March 2017

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