Finance and Resources Committee

10.00am, Thursday, 12 May 2016

Transformation Programme: Progress Update

Item number	7.1
Report number	
Executive/routine	
Wards	

Executive summary

This report provides the Finance and Resources Committee with a single, consolidated status update on the Council Transformation Programme, aimed at delivering a lean and agile Council, centred on customers, services and communities. This report provides progress updates across the major workstreams and notes the most up to date position with VERA/VR and the delivery of organisational reviews. The report includes the most recent management information dashboards.

Links

Coalition pledges
Council outcomes
Single Outcome Agreement

Report

Transformation Programme: Progress Update

Recommendations

1.1 Note the progress to date with the realisation of savings through organisational reviews;

1.2 Note the progress made to date with the major workstreams;

1.3 Note the updated VERA/VR figures contained within this report and note that more detailed information is available in the Managing Workforce Change dashboard, at item 7.2 on this agenda; and

1.4 Note the management information dashboards attached at Appendix 1.

Background

2.1 The Council continues to operate in a challenging environment with increases in demand for services within ongoing financial constraints. In response, the Council has developed a Transformation Programme aimed at building a lean and agile organisation, centred on customers, services and communities.

2.2 On 25 June 2015, Council approved a report on the Transformation Programme which set out the future operating model for the Council.

2.3 This report highlights the following:

- Progress to date with the realisation of savings through organisational reviews;

- Progress with major workstreams;

- Updated VERA/VR figures; and

- Management information dashboards for the month to 15 April 2016.

Main report

Progress of Organisational Reviews

3.1 Good progress continues to be made with the realisation of savings through organisational reviews.

3.2 Four reviews have now completed (Tier 3, ICT, HR and Communications). Structures are operational and savings targets have been met. A further 10 reviews are now in the matching and assignment stage.

3.3 In a number of cases, reasonable extensions have been agreed to the consultation period for some aspects of services under review. This has been in agreement with the trade unions, to allow additional time for the consideration of structures, shift patterns or other issues. The relatively short timeframe involved means that there is no significant impact on the realisation of savings.

3.4 As reviews reach the end of consultation, the Transformation PMO is working closely with Lead Officers, Finance Managers and HR Business Partners to gather data on any revisions to the proposed structures and any associated financial implications, to ensure that savings targets are being met. This data will be reported to the Corporate Leadership Team (CLT) on a monthly basis going forward.

3.5 The table below shows the current status and projected benefits for organisational reviews which are currently underway (those either in consultation or matching and assignment phases). Reviews are on track to deliver their targeted savings.

Organisational Review	Consultation Start Date	Consultation End Date	STATUS	Projected Savings £M	Benefits Status
Communications	12/011/2015	26/12/2015	IMPLEMENTED	0.463	achieved
ICT	12/011/2015	26/12/2015	IMPLEMENTED	0.780	achieved
Human Resources	12/011/2015	26/12/2015	IMPLEMENTED	0.514	achieved
Business Support: Executive Support	28/01/2016	11/03/2016	MATCHING & ASSIGNMENT PROCESS	0.780	on track
City Strategy & Economy	28/01/2016	11/03/2016	MATCHING & ASSIGNMENT PROCESS	1.409	on track
Strategy & Insight	04/02/2016	18/03/2016	MATCHING & ASSIGNMENT PROCESS	1.816	on track
Transformation and Business Change	04/02/2016	18/03/2016	MATCHING & ASSIGNMENT PROCESS	0.336	on track
Transport & Planning	04/02/2016	01/04/2016	MATCHING & ASSIGNMENT PROCESS	3.513	on track
Communities and Families Operations	23/02/2016	12/04/2016	MATCHING & ASSIGNMENT PROCESS	0.141	on track
Children's Services - Management	09/02/2016	12/04/2016	MATCHING & ASSIGNMENT PROCESS	1.456	on track
Environment	12/02/2016	22/04/2016	MATCHING & ASSIGNMENT PROCESS	4.851	on track
Corporate Property - Phase 1 - Tiers 3 and 4	25/02/2016	11/04/2016	MATCHING & ASSIGNMENT PROCESS	0.379	on track

Housing and Regulatory Services	25/02/2016	25/04/2016	IN CONSULTATION - ON TRACK	1.835	on track
Safer & Stronger Communities*- Homelessness and Housing Support, Community Safety + Family Solutions	25/02/2016	29/04/2016	IN CONSULTATION - ON TRACK	3.306	on track
Business Support Shared & Locality Services	15/03/2016	16/05/2016	IN CONSULTATION - ON TRACK	2.007	on track
Legal Services	24/03/2016	07/05/2016	IN CONSULTATION - ON TRACK	0.443	on track
Commercial and Procurement	24/03/2016	07/05/2016	IN CONSULTATION - ON TRACK	0.624	on track
Customer Contact - Phase 1	15/03/2016	28/04/2016	IN CONSULTATION - ON TRACK	1.814	on track
TOTAL				**26.467**	

Safer and Stronger Communities Organisational Review

3.6 Within Safer and Stronger Communities, it has been acknowledged that the development of locality-based, multi-disciplinary community/family support teams is key to achieving the positive outcomes for communities to which the Transformation Programme aspires.

3.7 Discussions have recently taken place between Children's Services, Community Safety and Housing Support to develop further proposals in this area. There is a strong commitment to focus on people's needs and local priorities, determined at a neighbourhood level, and supported by multi-agency and cross-sector partnerships in each locality. The general consensus, confirmed by CLT, trades unions and staff, is that the current review could be enhanced by an accelerated move to better integration.

3.8 The opportunity to achieve a better balance between specialist services and more generic ones, supported by single, integrated management arrangements in each locality is evident. The revised operating model proposed is based on bringing staff together in multi-disciplinary teams under a single integrated management structure.

3.9 The original Safer and Stronger review consultation period has therefore been extended for the following affected areas:

- Locality-based Community Safety teams (Safer and Stronger Communities)

- Housing Support (Neighbourhood Support Service, including Sheltered Housing (Safer and Stronger Communities)

- Family Solutions (Communities and Families)

3.10 This will allow time to consider these new proposals, which will allow for a level of flexibility in resourcing across the four localities. The revised structure is expected to deliver additional savings in comparison with the previous proposals, but the extent of these will be dependent on the grades assigned to posts.

Workstream Updates

Development of the Localities Model

3.11 The first round of Locality Leadership Team (LLT) meetings have been held, all were well attended and discussion in each focussed on the role and remit of the teams; the need to engender a truly partnership approach to delivering services and sharing assets, and the need for this to be underpinned by robust and accurate insight data.

3.12 The next LLT meeting cycle will be a half day session held within the respective localities, with the proposed agenda focussing on locality planning; insight data from respective organisations and sectors; priorities, planning and engagement.

3.13 The Council's Locality Management Board (LMB) met on the 15 April, with discussion focussed on 'Place Making' and Locality Improvement Plans. Both LLTs and the LMB will have a focus on the development of Locality Improvement Plans, guidance for which has recently been issued, and the need to ensure strategic alignment at community planning level.

3.14 There is a recognised need for the Council's Strategic Planning Framework to integrate three separate approaches – the Council Business Plan; existing Community Planning requirements, and the Locality Improvement Plans introduced by the Community Empowerment Act 2015.

3.15 Scottish Government guidance on Locality Improvement Plans proposes two elements:

   a. 'All area dimension' that will coordinate delivery of services in all neighbourhoods, with agreed partnership priorities. This includes a commitment to citywide child poverty commitments.

   b. 'Small area dimension' – where areas are identified which experience significantly poorer outcomes that the rest of the community planning are or Scotland as a whole' (10k - 30k population)

These will support the overarching Local Outcome Plan required by the Local Government in Scotland Act 2003.

3.16 The Scottish Government, NHS Scotland and Design and Architecture Scotland have created a Place Standard (see www.placestandard.scot/#/home) as an evaluation to assist in identifying the quality of a place, and a presentation to the LMB outlined the benefits such a tool can have in engaging and consulting with

communities. It was acknowledged that such an approach to identifying strength of community feeling will be important in the development of LITs.

3.17 Locality Improvements Plans have to be implemented by October 2017, however there is confidence that in Edinburgh our existing community engagement methods through Neighbourhood Partnerships provide a strong basis for the development of Locality Improvement Plans, and the strategy and Insight team have already commenced planning for this, with a design framework proposal ready for October 2016.

3.18 Priority areas for the Locality Management Board over the next 12 months include:

- A 'Go Live' date on 1 June 2016 and the need to quickly identify all key outstanding operational issues ahead of that.

- Create a 'Day One' Plan setting out available resources and transition arrangements. This includes impacts from services being delivered centrally (e.g. street cleaning, customer contact)

- Create a 12 month timetable setting out milestones towards full locality management implementation. This will be subject to ongoing review by the Board.

- Manage the expectations of staff and partners and ensure good communications with all key stakeholders by developing a more detailed communications plan to be approved by the LMB.

- Improve locality insight data through joint work with the Business Insight Team, and to undertake focus groups in localities to strengthen this information.

3.19 A report to the Corporate Policy and Strategy Committee in June 2016 will set out further detail on the localities model, the future approach to strategic planning and implementation.

Customer and Business Support

3.20 Three out of the five Customer function reviews have entered formal consultation equating to 1000 FTE from across the Council:

- Business Support Executive Support - the consultation closed on 21March and all required interviews have been completed, allowing the matching and assignment process to be completed by 15 April. The future structure is on track to be operational by 2 May;

- Business Support Shared Services and Localities and Customer Contact are both in organisational review. Customer Contact's mid-point review has been completed, Business Support Shared Services and Localities

completion date has been revised due to an increase in scope and will now finish on 16th May (a two week delay).

3.21 The two remaining Customer function review are progressing as follows:

- Customer Transactions – The Transaction structure was approved by CLT and all documents have been completed; the organisational review will commence on W/C 18th April;

- Business Support in Schools – School engagement sessions are being held twice weekly across all sectors, potential delivery models are being developed to allow wider review and analysis. Discussions are being held to confirm the most appropriate start date for the review in this area.

3.22 The 4 reviews (excluding Business Support in Schools) are estimated to deliver over £7M in annual savings once completed. However, aligned to this are a number of risks. Mitigation actions are in place and will be continually monitored.

3.23 The main risks are highlighted below:

- Cultural Change, both internally and externally, is required to deliver all the benefits and to fully embed the new delivery model;

- Protection of income – the Customer Function is responsible for significant revenue which could be affected so the implementation must maintain current income levels as a minimum;

- Resources – there is significant amount of work required and the resources both in the delivery team and in specific key operational services need to be kept at the required levels or timelines and benefit realisation my slip.

3.24 Phase two planning has commenced to validate current opportunities and identify additional benefits that can be delivered. Targeted savings for phase 2 are circa £7m p.a. Workshops are being organised and a delivery plan is being developed. These will identify and prioritise the delivery of the improvement opportunities and further refine the savings targets and detail the benefits that will be realised.

Channel Shift

3.25 Good progress is being made with the roll out 153 new digital transactions. The programme is on track for the "go live" of the first two batches of transactions by the end of June, which are mainly related to Environment (roads, parks and waste) and Licensing. Design documents have been developed with new supporting business processes and these are currently being agreed with the relevant service areas. Business readiness plans are also in development. These will detail how training requirements, communications and business change will be managed.

3.26 Over 60,000 individuals have now signed up for online MyGovScot accounts. Proposals for improving digital participation have been developed in conjunction

with the Scottish Government and CGI, and these will now be subject to wide engagement to inform a detailed implementation plan.

3.27 Work is also continuing to inform new and improved ways of delivering face to face customer service.

Health and Social Care

3.28 Draft proposals for the future operating model in this area were considered by CLT in February 2016.

3.29 The proposed structure was then approved at the NHS Challenge Panel on 21 March 2016 and the next step is to secure the approval of the NHS Workforce Organisational Change Group which is expected to meet in early May.

3.30 It is anticipated that the organisational review of Health and Social Care will be delivered in three phases, with the senior management structure and locality hub and cluster managers implemented first, followed by middle management and then front line thereafter.

3.31 Job descriptions for the senior management posts have been completed, job evaluation is in progress and consultation packs have been drafted. The pooling detail is also complete for CEC staff. Assuming the necessary approvals are secured from the NHS, it is intended that consultation for the review of the senior management structure and locality hub and cluster managers will commence in mid to late May 2016.

Asset Management Strategy

3.32 The consultation period for the formal organisational review for tiers 3 and 4 closed on 11th April 2016. Final feedback and amendments to proposals are underway, with decisions on VR to be advised, and matching and assignment to begin at the end of April 2016.

3.33 Given there are a significant number of staff in facilities management who will be unavailable for consultation during the school summer holidays, a decision has been taken, in consultation with the Trade Unions, to split the next phase of organisational review into two phases.

3.34 Phase 2, which will include non facilities management staff below tier 4 is scheduled to commence in June 2016. Phase 3, which includes all facilities management staff below tier 4, will begin at the end of August 2016. Re-phasing organisational reviews will aim to deliver an operational structure by November 2016. This takes account of the summer holidays and time required for any external appointments.

3.35 The AMS team is working closely with colleagues in Communities and Families and the Integrated Joint Board to agree staff transfers related to facilities management that could take place as part of phase 3 of the organisational

review. Budget transfers to consolidate Property and Facilities Management spend across the Council into a single budget are also underway. These transfers aim to enable greater visibility of property costs and reduce internal recharges.

3.36 Outline Business cases for the first phase of property exits have now been developed and approved by the Corporate Leadership Team. These would see the exit of Lothian Chambers and 329 High Street, with the services relocated to other central properties. The design of the alternative locations is now being scoped with the services, and a report on Lothian Chambers will be presented to the Economy Committee in June. An outline business case has been approved for a regenerative 'Place' approach to delivering services in Wester Hailes, which is currently being developed further, for public engagement, anticipated later in May. Work is ongoing alongside the libraries and community learning service review to align property strategy with the service redesign. Work with partners regarding shared use of properties is ongoing.

3.37 The Investment Portfolio workstream is preparing a strategy paper for submission to the May 2016 Property and Facilities Management Board. Further work is being undertaken to complete a review of concessionary lets, constraints and recommendations for maximising income. Opportunities for income maximisation are being assessed, including reduction of rent and service charge arrears and reduction in irrecoverable costs, and identification of assets for disposal and possible opportunities for re-investing. The workstream will be reviewing the CAFM Estates Module against system requirements.

3.38 The Asset Condition core working group have completed a forward strategy relating to asset condition and maintenance which was approved by the Corporate Leadership Team. The group will now be taking forward the recommended actions from the paper which include working with estate rationalisation and finance colleagues to profile estimated capital receipts against projected expenditure and completing a qualitative and quantitative assessment of expediting a survey programme with external resource. The group have also been reviewing the functionality of the TF Cloud CAFM, including meetings and workshops with South Ayrshire Council's maintenance and survey teams. Physical testing of the system software is planned over the next period and any functionality gaps against expectations will be identified.

3.39 The draft FM Service Level Agreement (SLA) has now been fully developed, alongside consultation with Service Customers, to document the minimum service standards and the framework for measuring and reporting performance. The SLA has subsequently been handed over to Arcadis (the Technical consultant) to incorporate into their facilities management bottom up design and wider review of the FM service delivery model. In parallel to this ongoing redesign, draft SLA documents have been circulated to the Heads of Service with planned working group sessions intended to capture further feedback that will be used to finalise both the final SLA and the service delivery model.

VERA/VR Update

3.40   As at 15 April 2016, staff accounting for a total of 486.8 FTE have left or are confirmed to be leaving the Council. These confirmed reductions will achieve recurring savings of £18 million. The one off VR/VERA and pension strain cost for those cases is £20.7 million and the overall payback period is 13.7 months, which is in line with planning assumptions.

3.41   Full details of VERA/VR are contained in the Managing Workforce Change dashboard, which is item 7.2 on this agenda.

Transformation Programme – Phase 2 Planning

3.42   Work is underway to develop a more robust and detailed plan for Phase 2 of the transformation programme which will be based upon the objectives set out in the Council's target operating model blueprint. Each workstream will build detailed project plans which will consolidate into an overarching programme plan. The development of this plan is critical to allow us to successfully implement the future Council operating model through transformation activities and deliver previously approved savings. Once in place, this plan will clarify the approach of the programme, make key milestones more visible and will allow for more efficient exception reporting to Committee.

3.43   The plan will take into consideration key programme dependencies and delivery of core systems delivered via the ICT transformation programme.

3.44   A working group has been established with cross-Council representation and over the coming weeks, the detailed plan and vision will be finalised. Details will be reported to Committee in the next transformation programme update.

Transformation Management Information Dashboards

3.45   The management information dashboards for the month to 15 April 2016 are attached as appendix 1.

Measures of success

4.1   The business cases have identified significant financial and non-financial benefits associated with the Transformation Programme.

4.2   The PMO have developed a clear financial and non-financial benefits framework which forms the basis of bi-monthly dashboard reporting to Committee.

Financial impact

5.1   As approved by Council the Transformation Programme is targeting the development and delivery of cumulative savings of £77.0m as a critical element of the Council's approved budget framework.

5.2   VERA and VR are being used to maximise delivery of workforce savings through voluntary measures. Annualised cost savings of £18m have been achieved to date with associated voluntary severance costs and pension strain costs totalling £20.7m. The overall payback period of 13.7 months is in line with planning assumptions.

Risk, policy, compliance and governance impact

6.1   A risk register has been developed as part of the PMO and is reported monthly to the Corporate Leadership Team.

Equalities impact

7.1   New locality management arrangements and local community engagement arrangements take cognisance of the needs of equalities communities of interest in addition to communities of place

7.2   New grant and contract programmes are designed to ensure the protection of the most vulnerable communities, families and individuals to maintain equality of opportunity.

7.3   Face to face contact and other contact channels are maintained for individuals, families and groups that have difficulties when accessing new or IT based channels.

7.4   Proposals comprising the budget framework will be assessed for their corresponding potential equalities and human rights impacts. The combined and cumulative impact of the proposals across the transformation programme will be assessed and reported to Committee. The results of these assessments will then be referred to Council to ensure that members pay due regard to them in setting the Council's 2016/17 budget.

Sustainability impact

8.1   The recommendations of this report have been assessed in line with the public bodies duties described within the Climate Change Scotland Act (2009). In summary, a move to enhanced locality working will provide for new opportunities to strengthen the Council's work to mitigate against climate change, adapt to climate change and act in a more sustainable manner.

Consultation and engagement

9.1 The Council Transformation Programme has engaged with staff using a number of methods, including drop-in sessions, workshops, a dedicated email address, ORB pages, blogs, communications updates and briefings from line managers.

9.2 A comprehensive customer and employee engagement plan will be developed for each of the workstreams, with a dedicated overarching change plan involving staff, elected members, partners and trade unions.

Background reading/external references

Andrew Kerr

Chief Executive

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Links

Report to Finance and Resources Committee, 24 September 2015 - 2016/2020 Revenue and Capital Budget Framework

Report to Finance & Resources Committee, 24 September 2015 - Transformation Programme: Property and Asset Management Strategy

Report to Finance and Resources Committee, March 2016 - Transformation Programme: Progress Update

Report to Finance and Resources Committee, March 2016 - Asset Management Strategy Update

Coalition pledges	
Council outcomes	
Single Outcome Agreement	
Appendices	Appendix 1 – Management Information Dashboards

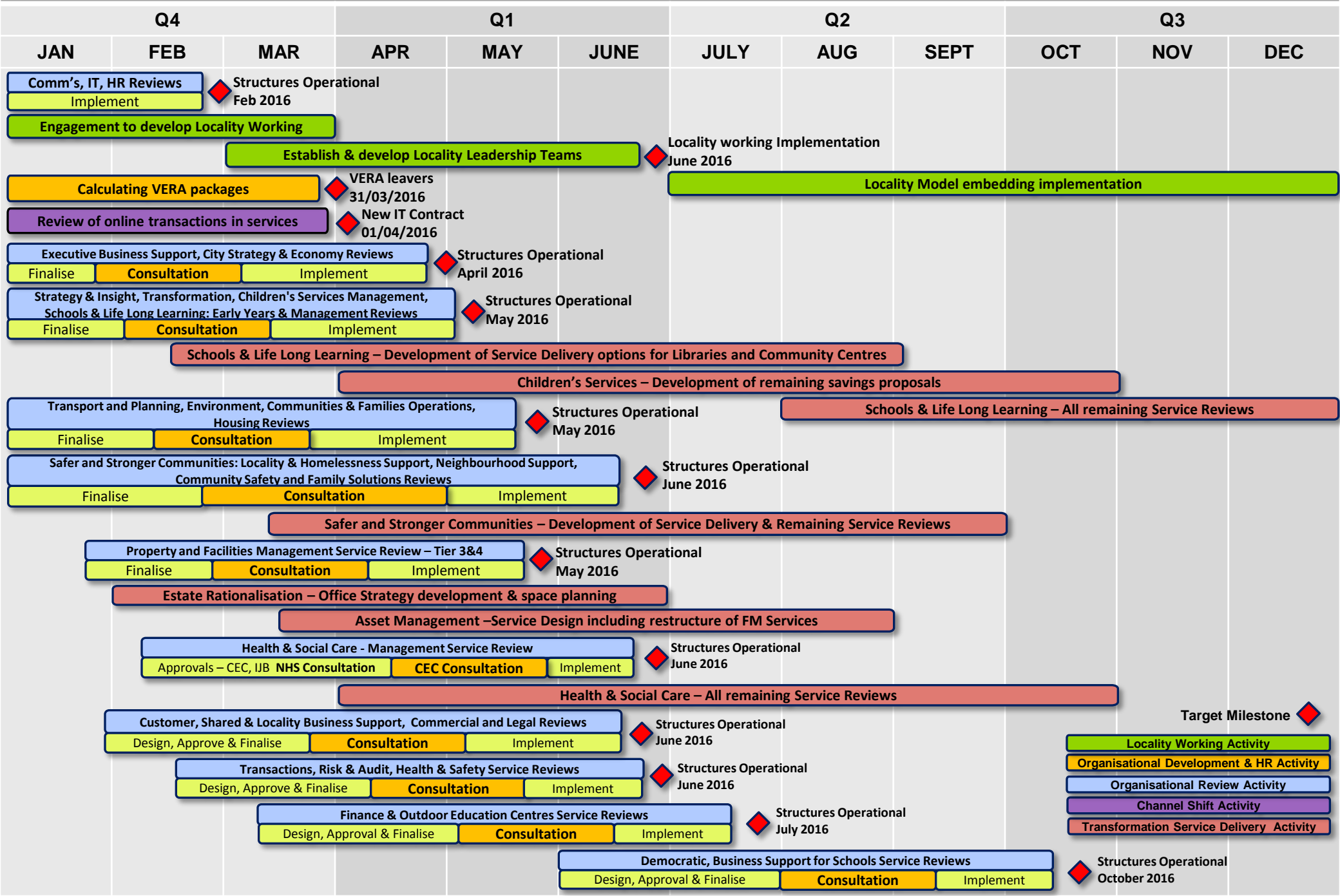# Transformation Programme Management Dashboard
Monthly progress update - April 2016

OVERVIEW OF PROGRESS

Over 4000 staff are now in Organisational Reviews . The first 3 Organisational reviews have completed and have meet their savings targets and a further 4 reviews have closed consultation. Programme Governance now aligned to the new Council Operating Model. Individuals continue to exit the organisation on VERA and VR terms achieving an annualised saving of 17.9m per annum including pension and NI contributions.

PROJECT	RAG	COMMENTS
Customer & Business Support		• Business Support Exec Support review- structure go live planned for 2nd May • School engagement session are being held twice weekly across all sectors, initial analysis of potential delivery models are being developed • Transaction Org review starts W/C 18th April
Health & Social Care		•Proposed date for initial review 23rd April •Phase 2 and phase 3 to be mapped •Consultation packs in draft for initial phase •Meetings with NHS managers to agree service mapping
Asset Management		• Service Level Agreements passed to Technical Consultant • Tier 3-4 Review now closed to consultation
Localities		•Full locality structure and service mapping being progressed with Business Insight, pending revisions required post consultation •Business Insight data being prepared to aid development of Locality Improvement Plans
Resources		• Risk, IA and Resilience will commence organisational review W/C 18 April, Finance will commence organisational review W/C 09 May • Review documents are being finalised working closely with HR and Finance
Chief Exec Dept		• Organisation Reviews are progressing well • Work with Services to build on previous work to confirm, enhance and rationalise BI and performance requirements
Place & Economy		Consultation remains open for: a selected number of area, with the bulk of the service now closing to consultation
Communities & Families		• Early Years & Schools and Children's Services, with new structures operational during May 2016. •r Vibrant and Creative Communities – agree scope and continue to develop detailed service design proposals. •Instrumental Music Service – analyse pupil data and continue to develop service options.

KEY PROGRAMME DECISIONS & TIMESCALES

April	May	June
Prepare Outdoor Education centres	CLT Meeting	
Executive Support, City Strategy and Economy Reviews	Operational April	
Prepare Report for F&R	F&R Committee	CLT Meeting
Strategy & Insight, Transformation , Reviews	Operational May	
Embedding Transformation – Implementation Planning		
Phase 2 Programme Planning		CLT Meeting
Environment , Children's Services, Communities & Families Ops, Housing, Schools and Lifelong Learning, Transport & Planning, Property and Facilities Management Tier 3 & 4 Reviews	Operational May	
Customer, Safer and Stronger Communities, Business Support, Commercial, Legal, Transactions, Risk & Audit, Health & Safety Service Reviews		Operational June

RISK	DESCRIPTION	RAG	MITIGATION
Service Failure	Acceleration of the Programme to realise savings more quickly causes disruption		Forward planning of restructuring and realignment of staff with each service is underway. CLT reviewing robustness of all Organisational Review proposals. Cross-Council working group in place to drive forward plans to embed transformation across all services.
Engagement and Change	Managing change with staff and partners may be difficult due to scale and complexity of programme		A communications plan is in place, aligned with regular committee reporting. Regular union engagement meetings are in place. A Wider Leadership forum has been established to engage and inform senior leaders and ensure cascade of vital information. Templates have been developed to support consistent and accurate comms for organisational review and this is supported by HR business partners, Lead Officers and the programme team. A localities communications and engagement plan is under development.

Transformation Programme Plan - Key Activities & Target Milestones to December 2016

Q4			Q1			Q2			Q3		
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC

Comm's, IT, HR Reviews — Implement
◆ Structures Operational Feb 2016

Engagement to develop Locality Working

Establish & develop Locality Leadership Teams
◆ Locality working Implementation June 2016

Calculating VERA packages
◆ VERA leavers 31/03/2016

Locality Model embedding implementation

Review of online transactions in services
◆ New IT Contract 01/04/2016

Executive Business Support, City Strategy & Economy Reviews — Finalise | Consultation | Implement
◆ Structures Operational April 2016

Strategy & Insight, Transformation, Children's Services Management, Schools & Life Long Learning: Early Years & Management Reviews — Finalise | Consultation | Implement
◆ Structures Operational May 2016

Schools & Life Long Learning – Development of Service Delivery options for Libraries and Community Centres

Children's Services – Development of remaining savings proposals

Transport and Planning, Environment, Communities & Families Operations, Housing Reviews — Finalise | Consultation | Implement
◆ Structures Operational May 2016

Schools & Life Long Learning – All remaining Service Reviews

Safer and Stronger Communities: Locality & Homelessness Support, Neighbourhood Support, Community Safety and Family Solutions Reviews — Finalise | Consultation | Implement
◆ Structures Operational June 2016

Safer and Stronger Communities – Development of Service Delivery & Remaining Service Reviews

Property and Facilities Management Service Review – Tier 3&4 — Finalise | Consultation | Implement
◆ Structures Operational May 2016

Estate Rationalisation – Office Strategy development & space planning

Asset Management –Service Design including restructure of FM Services

Health & Social Care - Management Service Review — Approvals – CEC, IJB NHS Consultation | CEC Consultation | Implement
◆ Structures Operational June 2016

Health & Social Care – All remaining Service Reviews

Customer, Shared & Locality Business Support, Commercial and Legal Reviews — Design, Approve & Finalise | Consultation | Implement
◆ Structures Operational June 2016

Transactions, Risk & Audit, Health & Safety Service Reviews — Design, Approve & Finalise | Consultation | Implement
◆ Structures Operational June 2016

Finance & Outdoor Education Centres Service Reviews — Design, Approval & Finalise | Consultation | Implement
◆ Structures Operational July 2016

Democratic, Business Support for Schools Service Reviews — Design, Approval & Finalise | Consultation | Implement
◆ Structures Operational October 2016

Legend

- ◆ Target Milestone
- **Locality Working Activity**
- **Organisational Development & HR Activity**
- **Organisational Review Activity**
- **Channel Shift Activity**
- **Transformation Service Delivery Activity**

Organisational Reviews

|	VERA trawl	Cons starts	Cons ends	Match & Assign	Surplus Within Review	Vacancies to Redeployed	Vacancies Internal	Vacancies External
Tier 3								
Reputation & Communications								
Digital & IT								
Human Resources								
Strategy & Insight								
Executive Support								
Transformation & Business Change								
City Strategy & Economy								
Communities & Families Operations								
Early Years & School Management								
Transport & Planning								
Children's Services								
Environment								
Housing & Regulatory Services								
Safer & Stronger Communities								
Health & Social Care Locality Working Review								
Customer Contact								
Property and Facilities Management								
Business Support: Shared & Localities								
Legal Services								
Commercial & Procurement								
Transactions								
Finance								
Risk, Internal Audit & Resilience and Health & Safety								
Business Support: School Support								
Democratic Services								

Finance & Benefits Update

Annual Savings Targets vs Actual
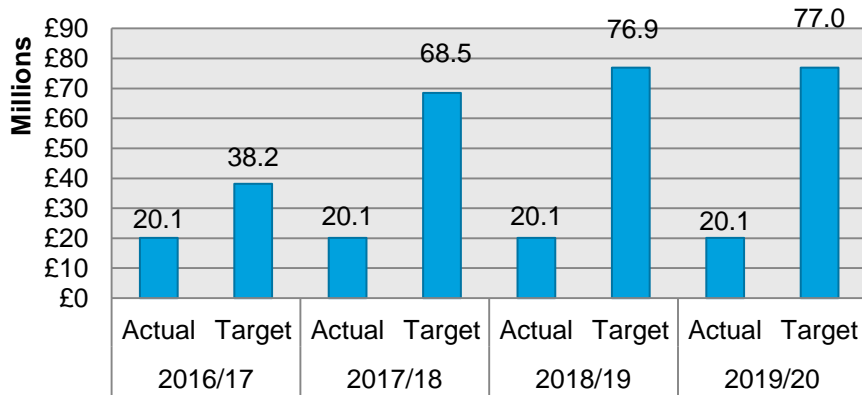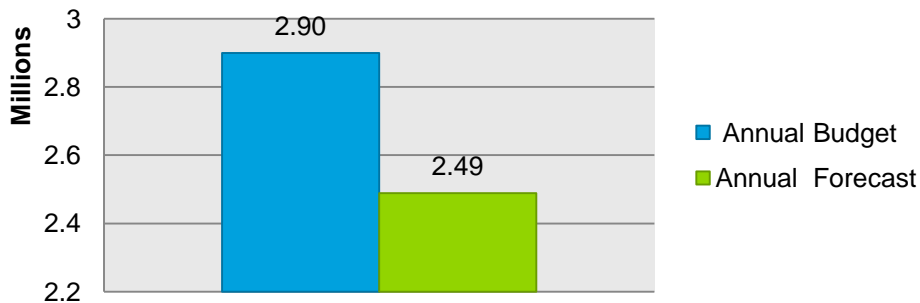

Summary:
Actual Savings refer to £2.2m in PT3P and a further £17.9m from VERA/ VR confirmed exits (some of these may be accrue a partial year saving in 2016/17).

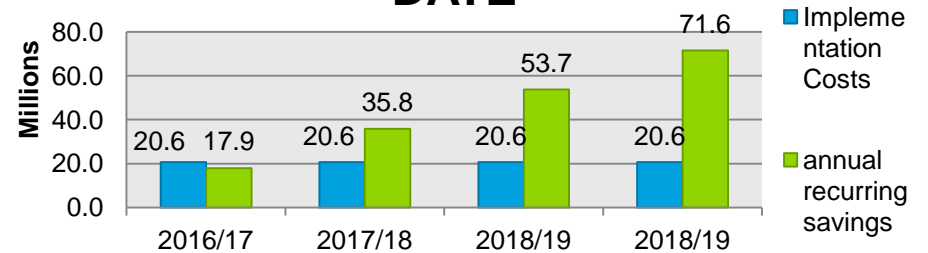## Total Programme Savings
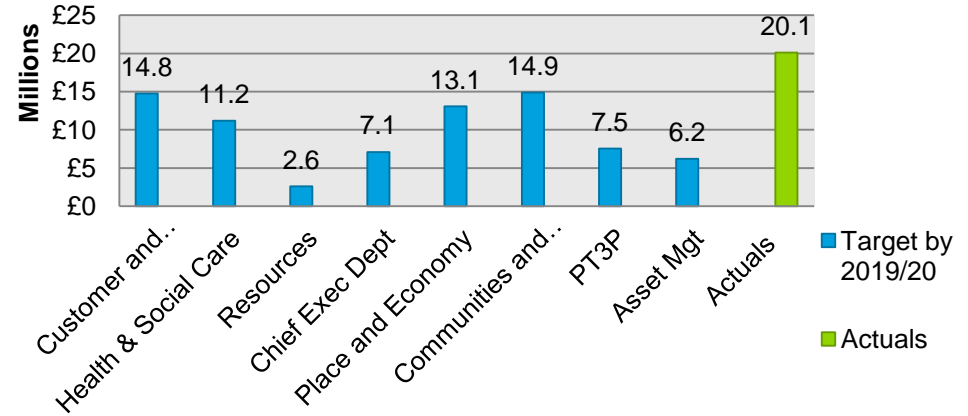
Actual Savings refer to £2.2m in PT3P and a further £17.9m from VERA/ VR confirmed exits to date. Three organisational reviews are now complete and have delivered targeted savings of £1.757m work is ongoing to establish there is no double count with VR/ VERA data before "banking "the funds.

Programme Expenditure 2015 - 16

VERA COST BENEFIT ANALYSIS FOR LEAVERS TO DATE

Customer

EDINBVRGH
YOUR COUNCIL – YOUR FUTURE

Initiative	Completed	Planned

Activity

Completed:
- Business Support Shared Services and Customer Contact are in Org review. Customer contact's mid point review has been competed, Business Support SS completion date has been revised and will now finish on 16th May
- Business Support Exec Support review - all interviews are complete, matching/ assignment will be completed by 15/4, structure go live planned for 2nd May
- School engagement session are being held twice weekly across all sectors, initial analysis of potential delivery models is being developed
- Transaction structure was approved by CLT, it will start org review W/C 18th April
- Commenced phased 2 planning, further planning workshops are being organised

Planned:
- Commence Transaction organisation review
- Continue to focus on Phase 2 planning, hold scoping and opportunity workshops resulting in a detailed delivery plan by the end of May
- Close the Customer Contact and Business Support and Shared Services organisation review hold final briefing session and commence matching and assignment.
- Continue to work with Schools to finalise review timelines and consult on proposed structures

Risks & Issues

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Significant cultural change is required, internally and externally, to embed processes it will take 12-18 months, service levels could initially be impacted requiring close working with services and the real need for senior buy in for this to be successfully delivered	Close working with services will continue and plans developed to further build on this		
	Savings targets can only be achieved over two years, if the target is to be achieved in a tighter timeframe there is a risk services may be negatively impacted and savings would not be achieved	Targets have been phased over two years and continually monitored by the programme		
	Protection of income is vital to deliver the overall savings targets for the Customer Division, therefore, during implementation there must be a focus on maintaining current income levels as a minimum	Implementation plan needs to be tested so that impact in income levels are minimum		

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Scope change – maintaining a static scope position is crucial when designing and delivering a organisational design which will deliver the savings and service required. Movement between scopes has been high frequent and too close to the review dates	Continued discussion with Services areas and further development of the change control process	
	Scope with no Budget in BS and Customer – there are leavers from both scopes which need to be aligned to the scope in these areas	Working with Finance to understand where these numbers could be aligned	
	Team Resourcing - there is resource pressure on the team delivering multiple reviews with high numbers of staff	Staff from BAU areas have been assigned to support the Transformation	

Key Milestones

	April	May	June
Customer Contact and Business Support Shared Services & Localities org review starts/close	►		
Business Support Shared Services Review Closes			►
Customer Contact Review Closes		►	
Transaction org review starts		►	
Business Support - Executive Support go live		►	
Phase 2 plan developed			►

Project Dependencies

Dependency on IT as a enabler is critical for the delivery of savings in the required timescale The delivery is reliant on the implementation of new systems in the required timescale and working closely with CGI

Health and Social Care

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Initiative	Completed	Planned

Activity

Completed
- Structure design completed, costed and agreed for CEC staff and services
- CEC JD Evaluation
- Top structures and operational model presented to IJB and agreed in principle
- NHS Challenge Panel approved structures and operational model in principle : 21/3/16
- Consultation packs in draft for initial phase
- Draft pooling arrangements for initial phase
- Meetings with NHS managers to agree service mapping

Planned
- NHS Services mapped onto structures : verification in progress
- NHS costs in progress
- Proposals to NHS Workforce Organisational Change meeting on 21/4/16
- Proposed date for initial review 23/4/16
- Phase 2 and phase 3 to be mapped
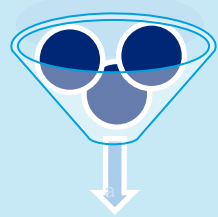
RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Insufficient management and HR capacity to deliver organisational reviews and manage change in the required timescales	Additional HR resource in place	Amber	Amber
	Completely new operating model will require extended implementation time	Business information identified to inform resource allocation, sourced from within H&SC	Red	Red
	Delay in implementation could impact on timescale for savings to be realised	Progress scoped from June 2016	Amber	Amber
	Review and implementation timescale later than other reviews could impact on Locality working	Interim Locality Managers for H&SC contract extended	Red	Amber
	NHS services not yet costed to meet 10% required savings	Completion of structures to allow staffing costs and savings to be identified	Red	Amber

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Extended time required to accommodate the integration of NHS and CEC delegated services	Frequent meetings with NHS Lothian managers to identify detailed information for effective and safe structures	Green
	Governance arrangements for delivery of nursing, AHP and social work services	Working with Chief Nurse, AHP Director, and Chief Social work Officer to ensure effective governance in place	Green
	NHS project support for Integration	NHS HR lead working with CEC HR and SL.	Amber

Risks & Issues

Key Milestones

	April	May	June	July
Organisational review				
TU engagement and consultation	(green)	(green)	(green)	
Phase 1 : tiers 2 & 3 appointments			▶	
Phase 2 : full structure implementation				▶ ▶

Project Dependencies

The Council's Support Services will need to be responsive and flexible to the development of the Locality model, so will require close partnership working with other work streams

Timescales and approvals for VERA applications from staff within the scope will have a significant impact on future savings targets and project delivery plans.
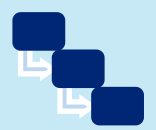
Asset Management Strategy (AMS)

Previous Progress RAG	Current Progress RAG	Capability Maturity Rating
🟨	🟨	

Completed

- Service Level Agreements (SLAs) passed over to technical consultant (Arcadis).
- Directorate engagement with SLAs is ongoing.
- Tier 3 and 4 formal consultation has completed 11 April 2016.
- Tier 5+ org design ongoing.
- First tranche of Estate Rationalisation business cases developed and submitted to Property and Facilities Management board.
- Asset Condition and Maintenance strategy developed and submitted to Property and Facilities Management board.

Planned

- Continuation of tier 3&4 post consultation activities.
- Continue process design work across all workstreams.
- Budget transfers for transitioned services ongoing following 1st April 2016.
- Identify project implementation support for CAFM.
- Continuation of tier 5+ org design in two phases.
- Develop Investment Portfolio strategy for submission to May 2016 Property and Facilities Management board.

Asset Management Savings Per Year
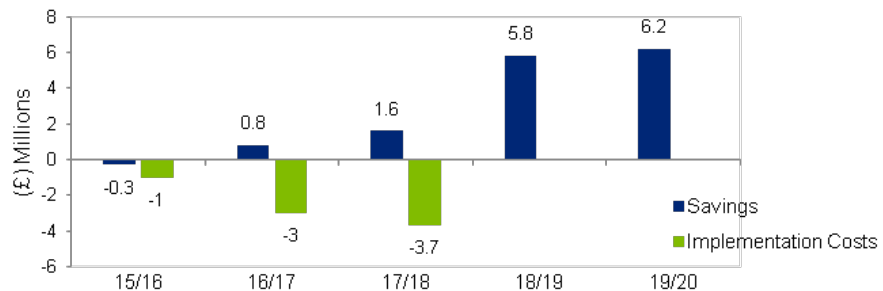
Financial Year	15/16	16/17	17/18	18/19	19/20
Savings	-0.3	0.8	1.6	5.8	6.2
Implementation Costs	-1	-3	-3.7		
Net Saving	-1.3	-2.2	-2.1	5.8	6.2
Cumulative Saving	-1.3	-3.5	-5.6	0.2	6.4

PROJECT RISKS	MITIGATION	RAG
STAKEHOLDER / POLITICAL SUPPORT There is a risk of failing to secure stakeholder and political support for property and facilities management transformation proposals resulting in a failure to deliver the anticipated savings.	Ensure the programme has support from Senior Sponsors, within the Council and utilise this support to achieve political buy in to the initiatives and recommendations.	🔴
PROGRAMME RESOURCES There is a risk that key resources will exit the AMS programme prior to new management positions being in place resulting in delay thus adversely affecting the strategic direction of the programme.	CLT approved additional resources, sourcing now underway.	🟨
FM SAVINGS FROM TECHNICAL REVIEW There is a risk that the FM workstream technical review and revised service levels cannot deliver the anticipated savings.	SLA will undergo consultation with services, however services must be delivered within an affordability envelope.	🔴
SERVICE AREA BUY-IN There is a risk of service areas not accepting new service standards resulting in benefits from the new SLAs not being fully realised.	Ensure the programme has support from Senior Sponsors within the Council and utilise this support to achieve buy-in to the service area SLAs.	🔴
BACKLOG MAINTENANCE CAPITAL There is a risk that a lack of capital availability affects the ability to reduce the backlog of maintenance across the operational estate.	An asset condition and maintenance strategy paper has identified estimated backlog maintenance requirements and has recommended further actions.	🔴

		February	March	April	May
1	Technical Consultant in post	◆			
2	Technical service review		🟧▬▬▬▬▬		
3	Budget transfer coordination		🟧▬	◆	
4	Directorate SLA presentation			◆	
5	CLT presentation				◆
6	Investment Portfolio Strategy		🟩▬▬▬▬		
7	Estate Business Case engagement		🟩▬▬▬▬▬		

Project Dependencies

Key dependencies on BSS, CLS and OD work streams in terms of staff/budget transfers and impact on the operational estate.

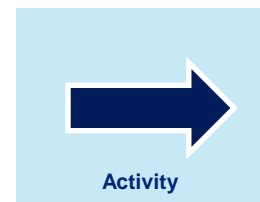Estates rationalisation key dependency on localities model.
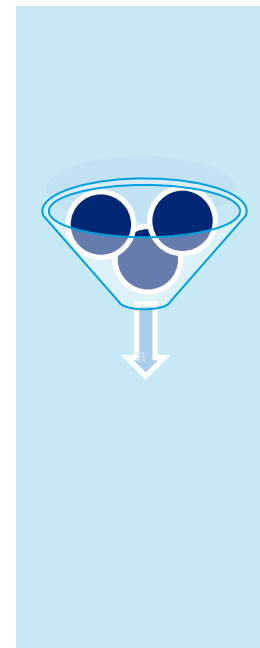
Key: 🟩 On track 🟧 In progress 🔴 Attention

Resources

(for information on Customer see separate report)

Current RAG

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Initiative	Completed	Planned

Activity	• Phase 2 functions - Legal Services and Commercial organisational reviews have commenced, initial feedback has been received/collated. Preparations for the mid point briefings are being finalised.
	• Phase 3 functions - Risk, IA, Resilience, Health & Safety and Finance future structures have been reviewed and approved by CLT. H&S is not entering formal review however the vacant posts will be ring fenced , for the IA, Risk and resilience staff to apply for initially.
	• Risk, IA and Resilience will commence organisational review W/C 18 April, Finance will commence organisational review W/C 09 May
	• Review documents are being finalised working closely with HR and Finance
		• Continue to focus on the delivery of the Legal Services and Commercial reviews including; review closure, matching and assignment and implementation of the new operating model
		• Enter organisation review for Phase 3 functions including planning and delivering of the mid point review meetings
		• Develop high level phase 2 plans. Key areas of focus will be:
		  • Commercial – reviewing the Council's contract management approach to identify way to increase management consistency and drive efficiencies
		  • HR – Review the L&D areas which have recently been brought into the HR function to identify the most efficient delivery model

Risks & Issues

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERENT RAG	RESIDUAL RAG
	Saving for Legal, Risk and IA are dependent on the reduction of external spend. Without a clear governance and tracking mechanism this may not be delivered	Part of the implementation planning includes the development of a new governance system and centralisation of Legal budgets		
	Without significant culture change the implementation of the new operating models will be less efficient and full benefits may not be delivered	As part of the programme implementation significant change management activities are being built into the delivery plan		
	The union consultation or other key project dependency if the process takes longer than planned could result in the project being delayed and savings not being delivered in the required timescale.	The BSS plan has been developed in line with the latest consultation/OD plan and opportunities to accelerate/increase the delivery of savings in specific areas are being identified		

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Scope/structure changes late in the organisation review process have meant estimated savings changes after CLT approval has been given	The change request process has been updated and a post organisation review wash up has been implemented to capture and mitigate the effect of any changes	

Key Milestones

	April	May	June
Legal and Commercial org review starts	▶		
Legal and Commercial org review ends		▶	
Risk, IA & Res and H&S and Finance CLT	▶		
Risk, IA, & Resilience org review starts	▶		
Risk, IA, & Resilience org review ends		▶	
Finance org review starts		▶	
Finance org review ends			▶

Project Dependencies

Close working with Strategy is required to allow the future Risk/IA/H&S and Resilience operating models to be successfully delivered.

Localities

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| Initiative	Completed	Planned
Activity	•Locality Management Board meeting held 15/3/16 •Initial Locality Leadership Team meetings scheduled 16/3/16 – 5/4/16 •Wider Leadership Team meeting to discuss Localities development and implementation, further discussion at Locality Management Board 15/4/16	•Locality Management Board meeting 15/4/16 •Full locality structure and service mapping being progressed with Business Insight, pending revisions required post consultation •Business Insight data being prepared to aid development of Locality Improvement Plans •Embedding change plans being progressed across Transformation Programme, working group of Transformation Workstream lead officers established

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Consultations are largely closed for organisational reviews, some elements of Environment, Housing and Regulatory Services and Safer and Stronger Communities remain open. This may affect design of final structures, and implementation of management arrangements locality wide	Working with Trade Unions and staff to understand representations and impact as quickly as possible	RED	YELLOW
	'Customer' consultation still ongoing and outcome may affect management and flow of information in localities – organisational and political risk re performance	Transformation team working with locality managers to understand emerging structures and any actions required to mitigate	RED	YELLOW
	Lack of agreement / coherence among public sector partners on aims and objectives of Locality Leadership Teams and Locality Improvement Plans	Wider Leadership team; Locality Management Board, and Locality Leadership teams have all met to discuss locality development, with further meetings planned	RED	YELLOW

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Work ongoing to identify devolved finance arrangements for locality management	Finance managers working with Transformation team and Locality Managers	YELLOW
	Work ongoing to map locality work to assets	Locality / Service managers awaiting consultation closure to recruit / allocate staff	YELLOW
			YELLOW

Risks & Issues

Key Milestones
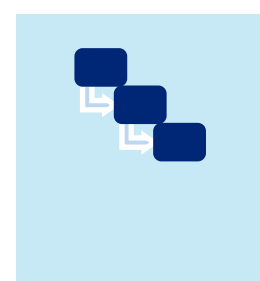
	April	May	June	July
Consultations close		■		
Locality leadership teams half day session			■	
Service 'Embedding change' plans completed				■
Locality working implementation date			■	
Health and Social Care consultation	■			

Project Dependencies

•Aspects of Business Support Services consultation and implementation will overlap implementation of services and localities model

•VERA and VR applications need to be tracked to ensure financial benefits are realised

•Work with Asset Management ongoing

•Allocation of staff , budget and HR functions to localities

Appendix Four

Place and Economy

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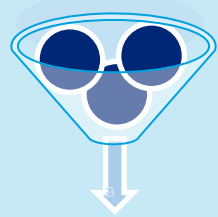| Initiative	Completed	Planned

Activity

Completed:
Consultation remains open for:
- Housing and Regulatory Services – Concierge services (extended to 22/4/16) and Standby arrangements for Environmental Health and Trading Standards (26/4/16)
- Environment – Waste disposal and Powderhall (15/4/16)

Planned:
- Passenger Operations now agreed as being part of Environment Review. Structure, scope, pooling etc to commence
- Ongoing Trade Union consultation through to consultation closure in all Place reviews
- Embedding transformation plans – meetings organised with HoS to consider implementation phase of review
- Final work being commenced on consultation responses and potential for changes to structures, pooling, VR etc across all services

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Organisational resilience – decreasing staff complement to deal with existing workloads	Prioritisation of work; process redesign and improvement, adoption of new working models. HoS working on 0-365 implementation plans.	Red	Amber
	Environment review – still awaiting significant number of Job Descriptions to be confirmed for resubmission to evaluation panel. Deadline for submission set for 12/4/16. Beyond this the schedule for evaluation will be busy and further risk that evaluation will be delayed, impacting timescales and savings. Passenger Operations confirmed as being within scope of the Environment Service 12/4/16, but will be Phase 2 Organisational Review.	Ongoing consultation with trade Unions, staff engagement	Red	Amber
	Housing and Regulatory Services – no agreement on proposed changes to Edinburgh Building Services operating hours. Risk is to overtime cost long term and therefore ability to meet savings targets.	Trade Union and staff dialogue ongoing.	Red	

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Extension agreed for Planning and Transport to allow time for staff to consider changes to shift patterns .	Proposal for 4 on / 4 off shift patterns removed from consultation so no further risk at present, this issue will form part of Phase 2 of the Organisational Review. Significant TU involvement required – risk of industrial action.	Amber
	Job Descriptions across service reviews still being finalised and submitted	Managers aware of need to prioritise	Amber
	Awaiting final confirmation from Finance that savings targets have been achieved	Request circulated to HoS requesting feedback on structures and financing	Red

Risks & Issues

Key Milestones
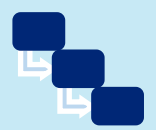
	April	May	June	July
Org review consultations close		■		
Service implementation plans identified		■■■■■		
Localities Implementation				■■■■

Project Dependencies
- Aspects of Business Support Services consultation and implementation will overlap implementation of services and localities model
- VERA and VR applications need to be tracked to ensure financial benefits are realised
- Allocation of staff to localities by 1/6/16

Chief Executive

Initiative	Completed	Planned
Activity	• Strategy and Transformation has finished consultation on time interviews and matching and assignment are being completed • Re-allocation of savings to align to with scope changes has been agreed and numbers aligned • Preparation for Resilience organisation review has been finalised with formal consultation planned to commence 18/4/12 • ICT have identify and are planning for Phase 2 savings opportunities estimated to be c£200K • Transformation interviews, matching and assignment are being finalised	• Finalise implementation of the Strategy, BI and Performance and transformation functions • Commence organisation review for resilience • Develop Phase 2 plans where appropriate • Finalise savings reallocation in line with scope changes • Work with Services to build on previous work to confirm, enhance and rationalise BI and performance requirements

Risks & Issues

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Without significant culture change the implementation of the new operating models will be less efficient and full benefits may not be delivered	As part of the programme implementation significant change management activities are is being built into the delivery plan	🟧	🟧
	Due to a number of vacant posts there is potential for the functions to be unable to deliver at full capacity in the originally planned timescales	Continue to work with HR and Finance to ensure vacant post can be recruited as quickly as possible	🟧	🟩

ISSUE ID	CHANGES TO CURRENT ISSUES/NEW ISSUES	MITIGATION	RAG
	Significant reduction in the scope compared the August 2015 baseline means the savings target needs to be reduced to a pro-rata level . How these saving will be achieved by other areas need to be confirmed	A change request is being submitted and approved and the savings will be reallocated accordingly	🟧

Key Milestones

	April	May	June
Strategy and Transformation org review complete	▶		
Strategy and transformation structures implemented			▶
Resilience CLT	▶		
Resilience org review start	▶		
Resilience org review ends			▶

Project Dependencies

Close working with Risk, Audit, HS and Resilience is required to allow the future operating model to be successfully delivered

Safer and Stronger Communities

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Initiative	Completed	Planned
Activity	•Separated out the service areas in scope for the revised proposal from those that remain as per original proposal •Extended the consultation period for the 'new scope areas' (Neighbourhood Support, Community Safety and Family Solutions) to the end of April •Met twice formally and once informally with trades union representatives •Hosted 2 focus groups with front line staff and first line managers from the areas in scope about what works and what should be included in the design of the revision	•Finalise proposed draft structure •Finalise draft job descriptions for the integrated management roles (first and second line manager) – this will include where necessary the statutory function of 'registered manager' •Review pooling arrangements and consider the interface between different service areas, in scope and out of scope, and implications for mitigation against losses •Confirm costs within envelope

Risks & Issues
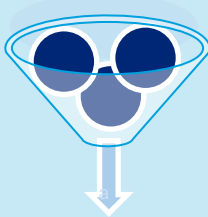
RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	Business as usual affected during reviews. Staff feel de-motivated and not engaged with the organisation going forward	Ongoing consultation with trade unions, management briefings and midpoint reviews / implementation plans being drafted	Red	Amber
	Significant budget reductions. Ongoing uncertainty over the scale and potential increase in savings targets over the next 2-3 years	Finance Lead involved in Service group , Ongoing work by Finance	Red	Red
	Discussions are underway between children's services, community safety, housing support and criminal justice to develop proposals in this area.	Clear plan to be developed with finance, service areas effected by changes. Development work underway	Amber	
	Trades unions may press for a full 45 day consultation, as this seems to be their default position	to is negotiable within the end of April extension already agreed	Amber	
	Significant development / training programme. Costs associated with training staff to work at a higher level (increasing staff from grade 3 to 4 and grade 5 to 6)	Work closely with Learning and Development to identify available resource vs requirement		Amber
	Vacant tier 3 posts: Homelessness and Housing Support Regulation and Professional Governance	Recruitment awaiting finalisation of Health and Social Care structure		Amber

Key Milestones

	April	May	June
Safer and Stronger Consultation Closes			
Service implementation plans			
Localities implementation			

Project Dependencies

The Council's Support Services will need to be responsive and flexible to the development of the locality model, and will require close partnership working with other work streams.
Timescales and approvals for VERA/VR applications from staff within the scope will have a significant impact on future savings targets and project delivery plans.
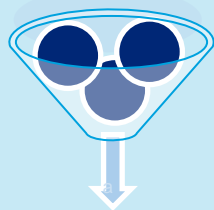
Communities and Families

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Initiative	Completed	Planned
Activity	• **Organisational reviews** – consultation periods for reviews of management structures in Early Years & Schools and Children's Services extended by two weeks at request of trade unions. Both reviews subsequently closed consultation w/c 11/04/16. • **Outdoor Centres** – new structure proposal for Outdoor Centres considered at Programme Challenge Panel on 15/04/16 ahead of CLT consideration on 20/04/16. •**Vibrant and Creative Communities** – Project Team in process of reviewing scope and further discussion on high-level design principles. Workshop on 20/04/16 to begin to develop more detailed design proposals. •**Instrumental Music Service** – data compiled to inform options development.	• **Organisational reviews** – complete matching and assignment to posts within new management structures in Early Years & Schools and Children's Services, with new structures operational during May 2016. •**Outdoor Centres** – develop documentation in order to commence organisational review consultation during May 2016. • **Vibrant and Creative Communities** – agree scope and continue to develop detailed service design proposals. •**Instrumental Music Service** – analyse pupil data and continue to develop service options.

Risks & Issues

RISK ID	CHANGES TO CURRENT RISKS/NEW RISKS	MITIGATION	INHERRENT RAG	RESIDUAL RAG
	New operating models, after efficiency savings realised, unable to support full range of current activities	Develop strong links with locality leadership and build a comprehensive communication and engagement plan ensuring council and local priorities are addressed.	RED	AMBER
	Changes in culture and practice necessary to support the new Children's Services management structure are not successfully implemented or embedded, negatively impacting on service delivery and increasing risk to vulnerable children	Continue to build a learning culture across Children's Services and within multi agency partnerships. Develop management capacity among front line Team Leaders and Assistant Team Leaders to support staff in undertaking their duties.	RED	AMBER
	Failure to communicate and engage with the public and Councillors could lead to service user expectations being unfulfilled	Transition arrangements will form part of communication and engagement plan.	RED	AMBER

Key Milestones

	May	June	July	August
Review of Early Years and Schools management				
Matching and assignment; new structure operational	◆			
Review of Children's Services management				
Matching and assignment; new structure operational	◆			
Vibrant and Creative Communities				
Design phase	━━━━━━━━━━━━━━━━━━━━━━━━━			
Instrumental Music Service				
Options development	━━━━━━━━━━━━━━━━━━━━━━━━━			

Project Dependencies

Asset Management – to support relocation of community based services within VCC, where appropriate, and to support the move to four localities for locally based Children's Services (eg Children's Social Work Practice Teams).

Business Support - service design to align with emerging business support structure in localities and schools.