

## CONTINUAL IMPROVEMENT PROGRAMME

12<sup>th</sup> June 2023

### 1.0 INTRODUCTION

At its meeting of the 30<sup>th</sup> of January 2023, the Board was advised that Phase 3 of the Transformation Programme had commenced in December 2022. The programme has since been re-branded as the Continual Improvement Programme (CIP).

The unambiguous message that underlines the desired objectives of the programme to staff and stakeholders is this;

***“With clear understanding of our ongoing budget challenges, we will adopt a sustainable programme of continual improvement that provides increased cost and operational efficiency across all aspects of our valuation and electoral registration services. By supporting the creation of a positive work environment, delivery of these services will be carried out by investing in a motivated, skilled, and flexible staffing resource.”***

The programme is tasked with considering and assessing all available staffing and non-staffing costs which can contribute to meeting the significant funding shortfall projected from 2023/24 forward. The introduction of an agile/flexible workforce to support service delivery and meet peak activity periods has also been incorporated into a new organisational structure, building on previous transformation work.

These activities have been supported by staff participation and consultation with the trade union.

This report provides the Board with an update of CIP progress and a recommendation for organisational change that supports the Programme.

### 2.0 CIP – AIMS AND OBJECTIVES

The CIP’s primary objective is the continued modernisation of the organisation while attempting to alleviate the budget shortfall forecast from 2023/24 onwards.

- Be cognisant of and integrate with ongoing transformation e.g., new tribunal appeal processes and Elector photo ID requirements

- Breaking down the status quo and continued re-engineering of existing processes and procedures
- Consider shared systems and the creation of new partnerships
- Taking full advantage of hybrid working opportunities
- Continued development of digital transformation
- Investigate the opportunity to relocate or adapt the way in which our current office space is utilised/occupied
- Adopting dynamic teams and a more flexible workforce model
- Targeted voluntary early release and structural change
- Leaner processes and smarter ways of working, improved use of electronic engagement and service delivery

### 3.0 STRUCTURAL CHANGE

To enable the delivery of the CIP key objectives it has been necessary to re-structure the organisation.

The recent introduction of our Valuation Services Team has provided the opportunity to re-examine the way in which work is balanced and allocated among our staffing resource. By moving away from a geographical ward distribution method, staff can flexibly be positioned to meet peak tasks and outcomes whilst adopting a leaner approach to required resources. This agile way of working will be implemented across our entire technical division.

Making targeted use of the Board’s policy of voluntary early release has allowed 3 FTE posts to be removed from our current structure in this first phase. The new structure will also enable the removal of an additional FTE post at corporate leadership level.

Position	Salary (inc. on costs)	Total release costs inc. VERA payment	Net cost/(saving) 2023/24	Net cost/(saving) 2024/25	Net cost/(saving) 2025/26
Assistant Assessor	118,311	309,568	209,048	(120,624)	(120,624)
Administration Assistant	42,698	73,866	38,285	(42,698)	(42,698)
Business Support Officer	37,610	69,226	37,884	(37,610)	(37,610)
*Principal Surveyor	87,079	0	(87,079)	(87,079)	(87,079)
		<b>452,660</b>	<b>198,138</b>	<b>(288,011)</b>	<b>(288,011)</b>

\*Vacant post removed from structure

The existing and proposed structures are displayed at Appendix 1.

The new organisational chart delivers the following;

- Creation of a leaner corporate team tasked with directing the organisation through future years of continual improvement
- A pooling of resource at the heart of the organisation which can be flexibly managed to deliver major events and key targets

- Streamlining the top heaviness of the business and re-enforcing the move away from the geographical dispersal of tasks
- Enabling a task driven business model providing focus on load balancing and agile ways of working
- Providing improvements in communication, leadership, strategic planning and performance
- Ensuring that the right people are delivering the right service at the right time

It should be recognised that the proposed structure reflects that at times of peak activity, staff willingly co-operate to being drawn together as a resource to ensure that service delivery targets are met. Close communication and collaboration with our trade union representatives provides assurance that this practice will continue.

The new structure has evolved from within the CIP project team, directly involving the staff who are most affected and most knowledgeable about the necessary changes required. This has been supported by consultation with wider staffing groups, management and Unison.

#### **4.0 ICT SYSTEMS**

To aid in the implementation of this structural change, it is acknowledged that continued, effective use of IT development and systems support must be in place. To enable this, we are assessing the resource to internally re-develop our core valuation systems against the feasibility and potential associated costs of introducing a third-party product which is in use by 4 other Assessors across Scotland. This is a complex project with many benefits and risks dependant on the most suitable outcome for our organisation. We will update the Board on the progress of this project as it develops.

#### **5.0 FINANCIAL SUSTAINABILITY**

It is acknowledged that the current local government funding outlook is challenging. It has been reported previously that the Board has received a flat cash settlement since 2009/10. Until this fiscal position changes, the ability for the Board to achieve a longer term financially sustainable position is unlikely. However, the Continued Improvement Programme is cognisant of this environment and will continue to provide budget savings whilst meeting future service requirements where possible.

#### **6.0 IMPLEMENTATION**

It is the intention, if approved by the Board, that implementation commence immediately with a formal adoption date of 30<sup>th</sup> June 2023.

We will commence phase 2 of this process in the third quarter of 22/23. Phase 2 will specifically focus on our Technical and Technical Support areas to ensure that the structure and posts accurately reflect changes in reporting and operational roles and, where changes are introduced, are assessed in accordance with approved job evaluation arrangements. Future phases of the CIP project will consider the remaining areas of the organisation.

## **7.0 RECOMMENDATION**

The Board is asked to give its approval to the re-structuring recommendations outlined in this report.

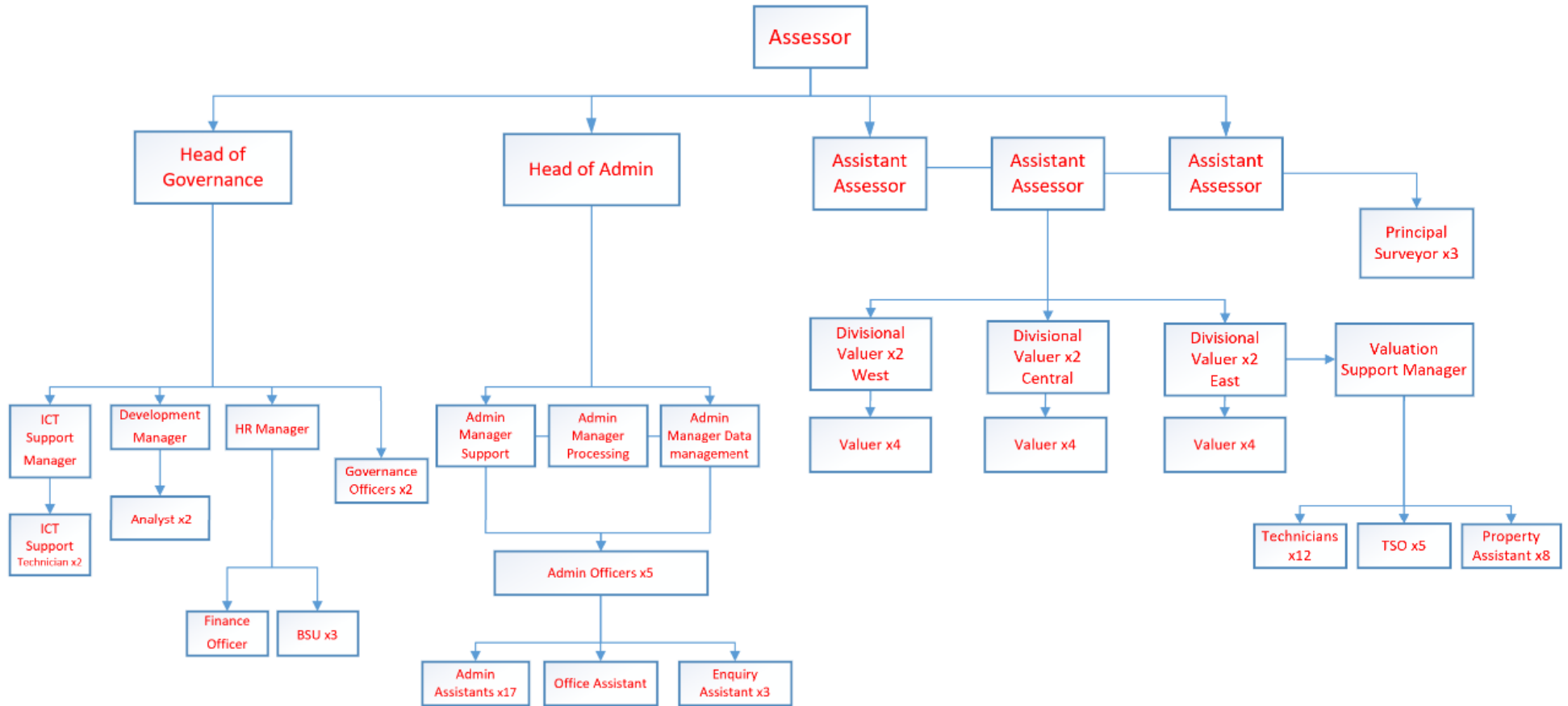
**Michael Wilkie**

**INTERIM ASSESSOR & ERO**

*Attached: Appendix 1- Current Structure & Proposed Structure*

Appendix 1

LVJB Current Organisational Chart



# LVJB Proposed Organisational Chart

Phase 1  
Phase 2

