

ITEM No ...3.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 19 AUGUST 2019
REPORT ON: CHANGING FOR THE FUTURE TRANSFORMATION PROGRAMME C2022
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 255-2019

1.0 PURPOSE OF REPORT

This report provides the first annual update on the Changing for the Future programme (C2022) since its approval in June 2018.

2.0 RECOMMENDATIONS

The Policy and Resources Committee is asked to:

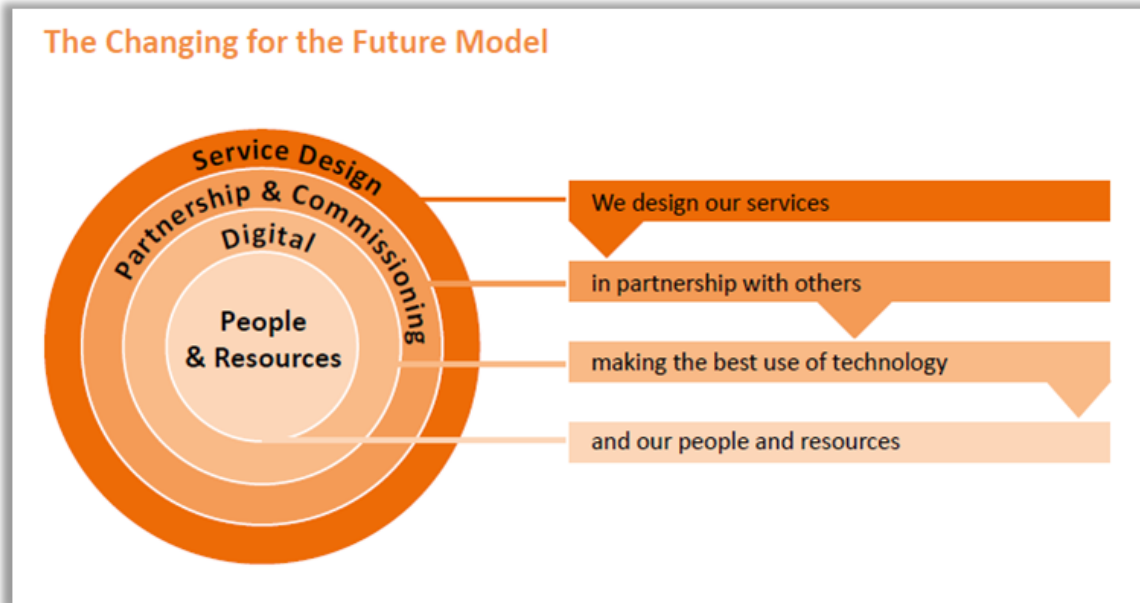
- 2.1 Note the updates detailed in this report, the progress so far and programme issues and risks
- 2.2 Agree the programme priority projects for 19/20 listed in paragraph 4.11

3.0 FINANCIAL IMPLICATIONS

- 3.1 There are no direct financial implications as a result of this report.
- 3.2 It should be noted that projects within the Changing for the Future programme have contributed to savings of £1.6m and £2.43m for 2018/19 and 2019/20 – 2020/21 respectively.
- 3.2 As at 31 March 2019, the change fund balance was £634,893. For 2019/20 £150,000 has been committed to the Procurement Collaborative project leaving a balance of £484,893.

4.0 MAIN TEXT

- 4.1 The fifth phase of our Changing for the Future programme known as C2022 was approved by Policy and Resources Committee on 25 June 2018 (article V refers) setting out our transformation priorities for the period 2018 to 2022. That report identified the need for a transformation programme as being:
 - The rising and aging population
 - The Council has to keep a balanced budget with rising cost pressures and demands
 - The work we do and technology we use to do it is changing
 - A climate change emergency
- 4.2 In Audit Scotland's overview report 'Local Government in Scotland, Challenges and Performance' presented to the Scrutiny Committee 17 April 2019 (Article IX refers) they conclude that "the financial and demand pressures mean that planning and implementing changes to find efficiencies alone is no longer enough and the redesign of service delivery is needed."
- 4.3 The Council's transformation programme is built around the Scottish Government Approach to service design and proposes more partnership and commissioning of services, digital by default and making the best use of our people and resources. The model in the C2022 we are using to transform services is set out below.
- 4.4 The C2022 programme is a 4 year transformation programme which has its objectives clearly linked to the Council and City Plan aims and objectives. The C2022 programme supports the generation of financial savings which are in line with the transformation approach laid out in the strategy. The Council Management Team are the Programme Board and the Corporate Improvement Team in Chief Executive Services are the Programme Management Office (PMO). Throughout the development of the programme the PMO will continue to work to identify areas of savings through efficiencies and service redesigns as the projects are further defined and developed.



4.5 The programme laid out 20 projects that would be supported by the PMO and lead by Service Directors. It was agreed that the PMO would focus on directly supporting the following 5 priority projects:

- 365 Schools (Referred to now as Community HUBs)
- Supporting learning & care in Dundee
- Mobile digitally enabled workforce
- Flexible Workforce (Referred to now as Workforce for the Future)
- Charging, concessions & commercialisation

4.6 **Appendix 1** provides a more detailed update on each of the five priority projects. The first year has been setting up the projects, delegating people to work on them and clarifying their objectives and work-streams. These are detailed for each in the appendix.

4.7 **Appendix 2** provides an update on all the projects in the Changing for the Future C2022 programme. The monitoring report shows that overall the four year programme is 28% complete.

4.8 **Summary of highlights**
Service Design

- A stakeholder project group has formed to take forward the service design of Community Hubs based primarily on the School Estate as a way of integrating services to children, their families and the local community
- The Supporting Learning And Care project group are developing the evidence for their whole system approach that is showing improved outcomes for looked after children and children on the edge of care, reduced the number of external placement by 36% helping reduce and maintain costs within the planned budget
- The Tayside Meals Centre business case was approved by the Policy And Resources Committee – 28 January 2019 (Article iii refers)

Partnership and Commissioning

- A full business case has been approved for a Tayside shared procurement consortium for 5 organisations (Dundee, Perth and Angus Councils, Tayside Contracts, Tayside Procurement Consortium). Now about to start Implementation phase scheduled to complete June 2021.
- Excellent progress has been made on developing the Strategic Energy and Climate Change Action Plan, which is due for publication and will feature innovation in creating city wide energy and district shared heating schemes.

Digital

- The transformation through being a digital council continues at pace with the channel shift programme now having 81 secure online transactions on the new platform realising a further 6% growth in online transactions and surpassing targets in visitors to the council's website and followers of Council social media accounts.

- The Digital Champions network has developed an excellent way of involving employees and service users in adopting and developing new technology and ways of working and been recognised nationally. The network currently has 65 digital champions and this will continue to grow as it develops further.
- The Smart City programme is putting in place governance for innovation in the fields of Mobility as a Service, sharing vehicle assets, Electric Vehicles, Public Safety, Smart Waste sensors, Internet of Things. Several new pilot services were launched in 2018/19.
- Procurement of Office 365 approved at Policy and Resources Committee on 22nd April 2019, article XX (report no. 170-2019)

People and Assets

- An essential digital skills survey with staff completed and results show a higher level of skill across the whole workforce. The Council's intranet is being redesigned to enable it to be accessible to all staff from home as well as in the office allowing the Council to involve all employees in digital communication and digital HR services.

Embedding service design

- Dundee City Council provided leadership in developing the Service Design Model adopted by the Scottish Government and Local Government Digital Transformation Programme office. The C2022 programme board have adopted the Scottish Approach to Service Design as the Council's approach.
- 12 Council Employees so far are on the Service Design Academy programme run by Dundee and Angus College as we aim to grow the Council's capacity to support service redesign projects as part of the programme

BOLD - Building Organisational Learning and Development

- Learning and Organisational Development, as part of the Our People Strategy, have revamped the My Learning Hub on the Council's Intranet
- My Learning Hub provides a range of continuous improvement and service design courses to support Council employees developing their personal skills to lead innovation and transformation as well as engage in workforce planning and succession planning.
- Undertook assessment of existing digital skills (Dundee first local authority in Scotland to use the Scottish Council for Voluntary Organisations Essential Digital Skills Toolkit to survey our entire workforce)
- Develop digital champions' network to support Council employees and service users embrace digital technology in their work and life.

4.9 Annual review of priority projects

Following the C2022 Board meeting on 30 April 2019, a review was undertaken in relation to whether changes to the five priority projects should be made for 2019/20 given the ongoing financial challenges faced. The C2022 Board were asked to consider all projects and suggest changes to ensure projects served both the longer term transformation as well as realising financial savings during 2019/20 and 2020/21.

4.10 The board agreed that as the Mobile Digitally Enabled Workforce and Workforce for the Future projects continue to progress well via Corporate Services development of the Digital Strategy, IT Strategy and Our People Strategy, they will no longer need Corporate Improvement team support. This would free up the Programme Management Office to support two other projects to develop at pace.

4.11 To prioritise what should replace these two projects a benchmarking approach was taken using data from the Local Government Benchmarking Framework data and family group of similar local authorities and Local Government Financial Statistics data. This data along with other financial benchmarking data is being explored in more detail to influence where we focus effort to ensure we continue to set balanced budgets going forward. Two additional areas of expenditure where Dundee appears to spend more than our family group's mid-point are:

1. Third Party Payments
2. Health and Social Care Partnership

4.12 These are also continuing pressures around property and related costs. Taking all of the above into account, it is recommended that the following are the priorities for the year ahead:

1. Community Hubs
2. Supporting Learning and Care

3. Commercialisation
4. Third Party Payments
5. Making best use of our assets - Property Management and Rationalisation
6. Supporting services exploring financial benchmarking data (including HSCP & LACD)

4.13 **Programme Issues and Risks**

The board considered the overall progress, issues and risks. The C2022 programme is more complex and comes on the back drop of the Council having made financial savings of over £80m in the last 5 years. Capacity to both deliver services as usual and at the same time transform service for the future is increasingly challenging.

4.14 To respond to this challenge and the one identified by audit Scotland in para 4.3 the C2022 board aim to embed the approach that generates new service designs that meet the Council's aspirations and at the same time deliver savings consistent with the medium to long term financial sustainability model. Our approach aims to take people on the transformation journey. Key factors that will improve our approach to transformation over the next year will be

- Increase public, partners and employee engagement on the programme and what it aims to achieve
- Continue to support both the City Plan and the budget setting process through transformation
- Develop a risk register for the C2022 programme management

5.0 **POLICY IMPLICATIONS**

This report has been screened for any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues. An impact assessment will form part of each project contained within the programme.

6.0 **CONSULTATIONS**

The Council Management Team were consulted in the preparation of this report.

7.0 **BACKGROUND PAPERS**

None

David Martin
Chief Executive

DATE: 01/08/2019



C2022.01 Community HUBs

Theme: Service Design

Project Sponsor: Paul Clancy

Project Lead: Audrey May

WHY?

To make best use of our school estate, exploring how schools can be utilised more as community assets to better meet the needs of communities. In particular their use out with school hours and term time.

Project Objectives:

- Offer integrated services to families, making it easier to access digital, sporting, learning, recreational and community catering all year round
- Build the partnership relationship between schools, communities and 3rd sector to support the ambitious plans to close the attainment gap and improve children's and young people's health and well-being
- Increase take up by parents of CLD service and L&CD Services
- Create stronger, more resilient, influential and inclusive communities and neighbourhoods
- Improve the life chance for people of all ages through learning, personal development and active citizenship
- Better use of facilities and reduced cost of running multiple buildings

WHAT?

Community HUB Model – To define the model in which community HUBs should be applied in Dundee, the project will aim to understand in detail how HUBs could operate and exactly who will benefit. Work will be carried out to identify the various groups and measures which will benefit, develop trials in certain areas and groups to prove the methods. Part of this process will involve engagement of all the relevant groups, including community groups, the 3rd sector, council and leisure. Trial areas have been identified in Strathmartine, Lochee and North East wards, looking at opportunities linked with Balgarthno Campus (St Clements RC & Camperdown Primary), Ancrum Road Primary, Baldragon & St Paul's Academies, and Mill of Mains Primary. Engagement workshops have been carried out and community engagement activities are due to be carried out over the summer period.

New Campus School Design - To understand how future schools can be best designed to be community HUBs from day one, providing buildings which are at the heart of the community and embody the spirit of a community campus, applying best practice school design methods to get the best outcomes. This area of the project will aim to link future school builds with the opportunities identified in the community HUB model and partnership model workstreams to help design schools for the future which put the school at the heart of the community.

Partnership Model - In a community HUB model, multiple agencies will be involved at various points throughout the day in the school building delivering different services under one roof. The scope of this workstream is to review and understand how multiple partner organisations can most effectively operate within the same building. This workstream will look at issues such as facilitates management, resources, staffing, contacts, usage agreements, management and strategy.

ACHIEVEMENTS

- Reviewed best practice and explored opportunities for community HUBs
- Carried out kick-off meeting to discuss opportunities
- Held workshops engaging with stakeholders including 3rd sector, council services and head teachers
- Developed 'Case for Change' report for CMT

KEY MILESTONES/NEXT STEPS

- Project Board Meeting – June 2019
- Community Engagement Exercises – June – August 2019
- Develop action plan – August 2019
- Begin community HUB trials – October 2019



C2022.06 Supporting Learning & Care in Dundee for LAC Theme: Service Design

Project Sponsor: Paul Clancy

Project Lead: Glynn Lloyd

WHY?

This project will focus on improving the lives and outcomes of looked after children in Dundee. It will explore improvements in the placements of under 18s, in particular in the reduction of external placements for the benefit of the child's consistency and reduction in the cost of placements, focus will be paid to the legislative requirement to support looked after children further into adult and the respite care service offered to carers of children with disabilities.

Project Objectives:

- Improved outcomes for looked after children
- Review of respite care for families with children with a disability
- Improve looked after children placement capacity
- Embed continuing care
- Reduce the cost of providing care in residential and community care, in Dundee and external

WHAT?

Attainment of LAC - The Scottish Attainment Challenge was launched by the First Minister in 2015 and runs through to 2021. As part of the challenge, the Council currently receives additional funding to focus on improvement activity in literacy, numeracy and health and wellbeing. This part of the project will focus on how to improve the attainment of looked after children specifically, as their attainment is still significantly lower than the wider pupil population. This workstream aims to review initiatives to solve this problem, learn from them and ensure that robust plans are in place to better support looked after children and young people in schools.

Number of children in care – Reducing the number of children in care through effective prevention is a top priority for Dundee City Council. There are a number of initiatives which are being explored related to children at the edge of care, including GIRFEC Improvement Programme, work with CELCIS, Fast Online Referral Tracking (FORT) and the Hunter Foundation & BBC Children in Need project. All of these initiatives focus on working with various organisations and professionals to create a more joined up approach to early intervention and reducing the need for children to go into care in the first place.

Cost of Care – This project will have a strong focus on improving the lives of looked after children in Dundee while identifying more cost effective ways of delivering services to this group of people. This will be achieved through a focus on building and improving internal placement capacity by increasing foster care and kinship care provision and the reduction in the number of external residential placements through joint work with the third sector.

Additionally, this workstream includes the work to review respite care across Tayside, looking at levels and types of demand, assessment criteria, service provision models and the third sector commissioned input. This is a joint piece of work which is being carried out across the 3 Tayside authorities and the NHS.

ACHIEVEMENTS

- Carried out kick-off meeting to discuss opportunities
- Developed 'Case for Change' report for CMT
- Review of respite care complete and report is being drafted with recommendations
- Continuing care policy approved
- Reduced number of external residential placements from 42 (Mar 2017) to 27 (Mar 2019)
- Progression of a number of Children & Families initiatives and projects (as mentioned above)

KEY MILESTONES/NEXT STEPS

- Review of LGBF benchmarking costs in collaboration with the Improvement Service – June 2019
- Develop action plan – July 2019



C2022.12 Mobile Digitally Enabled Workforce

Theme: Digital

Project Sponsor: Greg Colgan

Project Lead: Janet Robertson

WHY?

To ensure that our workforce is digitally confident and works in a culture that supports mobile and flexible working. Dundee City Council should adopt a more targeted approach to adoption of mobile working and get maximum benefits from mobile assets which are already available.

Project Objectives:

- Ensure that mobile technology is used in appropriate teams to deliver greater efficiencies and enhanced service provision
- Understanding the digital skills of our workforce and developing methods of filling the identified gaps
- Building a digitally confident workforce which operates in a council with a culture of digital
- Maximise the use of our existing digital assets
- With effective use of mobile technology there will be less office space required

WHAT?

Maximising Use of our Systems - The council has multiple IT systems which are managed and maintained in the majority by the IT department. This workstream will focus on the opportunities available to reduce the systems within the council and to make better use of an identified list of core IT systems. The aim of this is to reduce cost, complexity and to deliver a more seamless and consistent service to our citizens.

Targeted Approach to Mobile Working - The council has had a focus on mobile working practices for many years through the property rationalisation project and has previously laid out a commitment to operating at a ratio of 7:10 staff to desks in an effort to operate as a more efficient council. This focus on mobile working will continue in C0222 with further targeted trials of mobile working and a renewed focus to providing technology to better enable our people to work flexibly in their day to day work.

ACHIEVEMENTS

- Reviewed best practice and explored opportunities
- Carried out kick-off meeting to discuss opportunities
- Held workshops engaging with services interested in mobile working practices
- Identified potential trial areas for targeted mobile working tests of change

KEY MILESTONES/NEXT STEPS

- Begin trialling new methods of implementing mobile working and associated benefits realisation – September 2019
- Develop action plan – September 2019
- Understand how Office 365 will support the project – September 2019



C2022.17 Workforce for the Future
Project Sponsor: Greg Colgan

Theme: People & Resources
Project Lead: Janet Robertson

WHY?

Ensuring that the council has a flexible and dynamic workforce with the right skills to meet the needs of our citizens and city, now and into the future.

Project Objectives:

- To develop methods of understanding and capturing our workforce's skills, development needs and career objectives for better workforce management
- Build robust succession plans for our services using the above information
- Develop methods for areas of the council to use skills database to aid in internal recruitment to reduce need for external recruitment
- Develop more generic family groups of job roles to allow for more flexibility of roles across services for the benefit of staff development and efficiencies

WHAT?

Digital Skills – Our Digital Strategy aims to embed a digital culture within the workforce as part of our transformation for the future. This part of the project focusses on understanding the existing digital skills of our workforce, identifying champions who can train others in essential digital skills and understanding how these skills can and will be applied to the future of our workforce.

Workforce Development – This workstream looks at how we can affect the council's culture and organisational change to empower our future workforce allowing them to work in partnership with our citizens and communities, co-producing service delivery. The key aim of this part of the project is to understand what our future workforce will look like and how we can help our workforce to develop the skills required for the changing workplace.

Understanding our Workforce – In order to be prepared for the changing future workforce, we need to understand the skills of our workforce, not just digital ones. This workstream aims to focus on how we can better understand our workforce skills and better use them to help deliver services in the most effective way that offers the most benefit to our citizens.

Our Workforce Structure – Reviewing how we recruit for roles in the future and how we design services to get the most flexibility and collaboration between services is an important part of the workforce for the future. This workstream will aim to review and suggest alternatives to the way we structure and recruit for our organisation.

ACHIEVEMENTS

- Undertook assessment of existing digital skills (Dundee first local authority in Scotland to use the SCVO Essential Digital Skills Toolkit to survey our entire workforce)
- Develop digital champions' network –Launch My Learning HUB
- Reviewed best practice and explored opportunities
- Carried out kick-off meeting to discuss opportunities

KEY MILESTONES/NEXT STEPS

- Develop action plan – September 2019



C2022.20 Charging, Concessions & commercialisation
Project Sponsor: David Martin

Theme: People & Resources
Project Lead: Andrea Calder

WHY?

Reviewing services the council provides and exploring opportunities to change or improve our charging and concession approach as well as looking at how we benefit from a more commercial approach to revenue generation.

Project Objectives:

- Develop a clear charging strategy for the council
- Review the concessions policy within the council and the links to partner organisations
- Identify opportunities to commercialise some existing or new services for revenue generation

WHAT?

Charging Review – This workstream aims to introduce a new approach to reviewing charges within the council. Currently charging is reviewed annually and is increased in line with inflation. An approach that aims to ensure the services being charged for are Best Value ensuring that inefficient or costly services are reviewed, charges adjusted or the service adjusted to make it financially sustainable.

Concessions Review - It is important that our citizens have access to any concessions that they are entitled to in an easy and clear way. In line with reviewing commercial opportunities and charging increases, it is important to review the method in which we apply concessions to services in Dundee, both from within the council and with our partners.

Commercialisation Review - The council has many opportunities available to offer up services or assets which could be commercialised to increase revenue to the council. This workstream would review these opportunities and trial various projects which would explore ways in which the council could operate more commercially. Currently only the commercialisation review is being prioritised for 19/20.

ACHIEVEMENTS

- Reviewed best practice and explored opportunities for commercialisation
- Carried out kick-off meeting to discuss opportunities
- Held workshops engaging with multiple stakeholders on commercial opportunities
- Discuss opportunities at CMT

KEY MILESTONES/NEXT STEPS

- Develop action plan – August 2019
- Explore community lottery and crowdsourcing opportunities – September 2019
- Further explore sponsorship and advertising opportunities – September 2019



SERVICE DESIGN Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status
C2022.01	Community HUBs	Detailed update in appendix 1 above	Executive Director Children & Families	In progress
C2022.02	Cultural sector	<p>Report 93-2019 on culture sector funding approved by the P&R Committee 21 Feb agreed for financial year 2019/2020 it is proposed to allocate grants amounting to £1,011,000.</p> <p>The same report recommended the Chief Executive to explore how we increase destination marketing with this sector as a priority.</p> <p>Given the importance of tourism on the City's economy we are creating a city marketing budget of £100,000 within the Chief Executive's budget to support this work. Discussion with the culture sectors organisations and the wider tourism sector have been held with short and medium term priorities being finalised.</p>	Director L&CD	Under Review
C2022.03	Waste management	Garden waste charging approved, to begin in April 2020. Project Implementation group established with project manager and project plan is in development; key milestones will be identified by July. This is seen as a major project that must be implemented by March 2020. Learning from other councils operations will be consider to shape any future improvements.	Executive Director Neighbourhood Services	In progress
C2022.04	Citizen card for Dundee	<p>Opportunities continually being explored for potential projects where NEC card can be used to deliver joined up, seamless service for Dundee citizens.</p> <p>Dundee City Council is working with The Scottish Government, Young Scot and the National Entitlement Card Programme Office to improve attainment and tackle inequalities using the smart technology of the NEC. In particular, the aim is to improve engagement and</p>	Head of Chief Executive's Service	Under Review

Project Code	Project Name	Project Update	Sponsor	Status
		participation in wider achievement activities by means of offering free transport, meals and rewards. End date is March 2020.		
C2022.05	City wide meals provision	<p>Tayside meals centre project is now well underway and is on track to be completed on time and on budget. The next major milestone is securing the main contractor which is close to finalisation.</p> <p>The work to be carried out by the contractor at Tay Cuisine is the only element of the project where timescale for completion is outwith Tayside Contracts' direct control. However, a highly developed project brief has been drafted by Tayside Contracts to ensure the contractor can expedite the required works without undue delay. The detailed project brief will also mitigate the possibility of the works exceeding the allocated cost and time envelopes.</p> <p>Schools have been identified for the decant of the current community meals service from Tay Cuisine, which is necessary to allow the contactors to begin work on repurposing Tay Cuisine into a Cook-Freeze Production Unit. It is hoped that DCC CFS will shortly give formal approval for this arrangement to be implemented.</p>	Executive Director Children & Families	In progress
C2022.06	Supporting learning & care in Dundee for LAC	Detailed update in appendix 1 above	Executive Director Children & Families	In progress



Project Code	Project Name	Project Update	Sponsor	Status
C2022.07	Procurement & commissioning opportunities review	This is a transformational project aiming to achieve a shared service for five organisations (Dundee, Perth and Angus Councils, Tayside Contracts, Tayside Procurement Consortium). Full business case approved. Now about to start Implementation phase which is scheduled to complete June 2021. Commercial Lead and Project Manager posts have been appointed and start on 8 June 2019.	Executive Director Corporate Services	In progress
C2022.08	Tayside Contracts Review	Preparing a separate report to update committee in the near future.	Executive Director Neighbourhood Services	In progress
C2022.09	City wide energy	The proposed greenhouse gas reduction target for Dundee's draft Sustainable Energy and Climate Action Plan (SECAP) is currently being reviewed in light of the Scottish Government's recent announcement to amend the forthcoming Scottish Climate Change Bill targets of achieving Net-Zero greenhouse gas by 2045 and carbon neutral by 2040. The draft SECAP was published on 25th June for a 6 week public consultation period. It is anticipated that the final Plan will be submitted for Committee approval in autumn 2019.	Executive Director City Development	In progress
C2022.10	City & regional shared services	<p>The Joint Executive Management Team continue to meet quarterly and agree that the priority areas of focus for our collaborative working are:</p> <ul style="list-style-type: none"> - Tay Cities Deal - Children and Families – Regional collaborative - Digital - Commissioning and procurement - Tayside Contracts Review <p>Some detailed updates appear under project 7, 8, 12</p>	Chief Executive	In progress



Project Code	Project Name	Project Update	Sponsor	Status
C2022.11	Transforming Public Protection	<p>Project proposal has been agreed by the Chief Officers Group (COG) and Policy and Recourses Committee in August 2018. Each practice team has undertaken one day workshop with the Care Inspectorate. The sessions provided an input regarding improvement methodology, the Model of improvement and PDSA cycles. All project charters covering chronologies, risk assessment and support, quality assurance and supervision have been agreed with practice teams. There are 9 workstreams allocated to relevant sponsors. Senior Officer (Information) has been appointed and is already in post. Lead Officer assigned to support each practice team and dates scheduled with Care Inspectorate for regular workshops.</p> <p>COG currently undertaking leadership self- assessment exercise against Care Inspectorate quality indicators. Further development sessions in July and August will focus on roles/responsibilities/behaviours and then on structure.</p> <p>Work has been undertaken with sponsors of wokrstream 6 (Programme of communication across the multi-agency workforce regarding public protection issues, responsibilities and expectations, including meaningful opportunities for interaction between the operational workforce and strategic bodies) and draft workforce communication plan has been developed. This is to be revised further and then issued for consultation to COG and Committees / Partnerships.</p>	Chief Executive	In progress



DIGITAL Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status
C2022.12	Mobile digitally enabled workforce	Detailed update in appendix 1	Executive Director Corporate Services	In progress
C2022.13	Digital 2020	<p>C2022.13.01.01 Digital Council:</p> <p>Phase 1 (implementation of new Council website and related Firmstep items) complete. This was implementation of the new council website platform along with digitisation of business processes to be implemented at launch.</p> <p>Phase 2 (DCC business processes transfer to Firmstep). Programme board now agreeing business processes for digitisation. Corporate priorities currently identified - Blue Badge Applications (complete), Garden Waste Charging, Elected Member Enquiries, HR/CBSS processes. DCC Firmstep team now working on these priorities.</p> <p>The project is overseen by the Channel Shift Project Board which meets every 2 months. There are now 81 transactions online and a continued growth in online transaction on the Council's website.</p> <p>2022.13.01.02 Mobile First: Objective- "embracing mobile services". Linked with C2022.12 Mobile Digitally Enabled Workforce Project (See Appendix 1).</p> <p>2022.13.01.03 Connected:</p> <p>13.01.03.01 Public WiFi/5G – ESPD return from the Market after PCS tender release. Companies being assessed to take forward to a competitive dialogue. Additional Legal support is being provided by DWP with DCC engaged. The main deliverable to be a 5G Testbed around Waterfront funded by the Growth Accelerator</p>	Executive Director Corporate Services	In progress

Project Code	Project Name	Project Update	Sponsor	Status
		<p>Model. It is hoped to expand this via commercial investment. Vision is to go on to develop such things as Internet of Things with collaboration and support from partners such as Abertay University. Discussions are currently ongoing with the hope that Abertay University will house the neutral host infrastructure within their existing campus data centre.</p> <p>13.01.03.02 LORaWAN – DCC Property providing feedback and agreement to deploy network. This is a Wide Area Network for Dundee designed to allow low-powered devices to communicate with internet-connected applications, providing an Internet of Things network across the city from and for commercial operation.</p> <p>13.01.03.03 Broadband Roll-out - Dundee, as a partner in the Scotland Superfast Broadband programme (DSSB) has achieved a 99% coverage of superfast broadband in the City. Over 5,000 premises have been connected via the programme. Progress continues.</p> <p>13.01.03.04 DARE School Project – The Dare Schools Team Challenge is a partnership project between DCC Economic Development and Children & Families Service and has a direct fit with the objectives of Education "Digital Learning and Teaching programmes".</p> <p>However, a host of activities around Science, Technology, Engineering and Maths (STEM) skills have taken place e.g. Active Code Clubs in schools, Game Jams for schools, Digital Learning Fortnight (DCC Digital Champions involved), Digital Blitz.</p> <p>2022.13.01.05 Thinking Digital: Digital skills analysis across the workforce has been completed via survey</p> <ul style="list-style-type: none"> • New digital champions have been recruited, 65 plus across all services • New digital skills sessions have been developed and delivered across a range of topics • MyView paperless payslip project is progressing well, stretch target to have 90+% signed up by December • External intranet (OneDundee) to go live in 2019 <p>2022.13.01.06 Digital Collaborate: CSDS001-008 Complete.</p>		

Project Code	Project Name	Project Update	Sponsor	Status
		CSDS009 - Local Gov't Digital Transformation Partnership. The Council continues to participate and is leading one project on service design for the Digital Office for Scotland. Our model of digital champions is also being shared as an effective approach to developing digital skills. The Improvement Service and SEEMIS are developing a parents portal as a collaborative product and have been invited to speak to the Children and Families MIS strategy Group.		
C2022.14	SMART Cities	<p>CSDS002 – Mobility Innovation Lab (MILL) - JustPark base service went live in April. Established Working Group to support the Ride On eBike project, various reviews are underway and a meeting to sign-off the Phase 1 locations will be held on 5th June. Deployment of the first parking sensors in the city in June. Projects to share vehicles instead of owning them are underway including Scotland's first floating car club service and sharing Council minibus fleet with cowheels and the corporate fleet sharing with Enterprise. Funding is now secured to support the 'Lot 4' project with permission to proceed with the procurement activity. For a Dundee Mobility as A Service app to link the various innovative services together. The Mill is starting to attract new investment and partners.</p> <p>CSDS004 - SARC - Went live in April with caretaking employees transferring as first tranche. Benefits realisation report now to be done. Public Space CCTV- DCC committee approval anticipated June, estimated go live August 2019.</p> <p>CSDS004 - SMART Waste – Project due to complete at the end of June 2019. A project closure report which will detailed any benefits and lessons learned is being drafted and will be submitted in July / August 2019.</p> <p>CSDS005 - Smart City Governance & Strategy –awaiting Change Control letter from Scottish Government, this will allow DCC to claim ERDF on Phase 2 projects. Receipt anticipated summer 2019.</p>	Executive Director City Development	In progress
C2022.15	Open data council	<p>CSDS001 - Open Data. Phase 2 project plan and summary done. Waiting for Change Control and official letter of grant from the Scottish Government; anticipated summer 2019. Phase 2 has been agreed and will run to 2022. It will include further development of the platform to support the Council's City Plan and Transformation Plan priorities. Application submitted for £232,000 of match funding from ERDF. Bringing additional funding in with support, prioritising locating and publishing more data on the City Plan and changing for the Future Programme and support additional data analytical tools.</p> <p>In April 2019 – Ckan Open Data platform was established. Scottish Cities Alliance Open Data Coordinator post established in DCC City Development.</p> <p>More than 40 datasets published and 6 organisations are publishing.</p>	Executive Director Corporate Services	In progress

Project Code	Project Name	Project Update	Sponsor	Status
C2022.16	Digital Innovation	This action is in part covered by the Council's Digital Strategy but to encourage innovation we plan to research innovations taking pace across local government and create a way of sharing these with the Digital Oversight Board, Digital Champions and Heads of Service. The aim would be to ensure that we can quickly adopt or learn and adapt to successful digital innovation taking place in other Councils.	Executive Director Corporate Services	In progress



PEOPLE & RESOURCES Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status
C2022.17	Workforce for the Future	As per appendix 1	Executive Director Corporate Services	In progress
C2022.18	Maximising use of our assets	The project is initially focussed on the development of an Asset Management plan and supporting other key projects such as the Community HUBs and Charging, Concessions and Commercialisation. It has been agreed at CMT that further work to review the scope of this project will be undertaken across 19/20 to ensure that in 20/21 this project can move to be a priority project within the C2022 programme, particularly in relation to Property Management and Rationalisation.	Executive Director City Development	In progress

Project Code	Project Name	Project Update	Sponsor	Status
C2022.19	365 fleet	<p>As part of the service review on DCC Transport operations achieved significant efficiencies across the following key elements of the council operations:</p> <ul style="list-style-type: none"> ▪ Education Passenger Transport ▪ Sustainable Transport ▪ Adult Social Care <p>The current two areas of focus for this project are: Procurement – It was agreed to set up a Dynamic Purchasing System (DPS). Initial timeline drafted and tender documents in the process of being reviewed. Regular meetings between Transport, Procurement and Legal now underway. It is expected that the DPS will be in operation late 2019.</p> <p>Escort Hours – Review of the contracted hours of escorts against the service requirements is ongoing.</p> <p>A project hand over report will be prepared by Edge by September 2019 as their contract ends.</p>	Executive Director of City Development	In progress
C2022.20	Charging, concessions & commercialisation	As per appendix 1	Chief Executive	In progress

