

ITEM No ...10.....

REPORT TO: POLICY AND RESOURCES COMMITTEE – 16 NOVEMBER 2020
REPORT ON: CHANGING FOR THE FUTURE PROGRAMME 2018-22 UPDATE
REPORT BY: CHIEF EXECUTIVE
REPORT NO: 270 - 2020

1.0 PURPOSE OF REPORT

This report provides the annual update on the progress of the Changing for the Future C2022 programme.

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 the associated financial savings.
- 2.2 Agree the programme priorities for the next 6 months as outlined in para 5.2, ahead of a wider review of the programme in 2021.

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 are contributing to savings and this is estimated to be £6.1M by 2021/22, based on reports agreed so far.
- 3.3 Change and transformation across services is supported by a Change Fund which allows a business case for change to be delivered in the short term where a saving can be made to support the Council balance its budget. As at 30 September 2020, the Change Fund balance was £2,366,893 (this is net of commitments agreed so far in 2020/21).

4.0 BACKGROUND

- 4.1 The fifth phase of the Changing for the Future programme, known as [C2022](#), was approved by Policy and Resources Committee on 25 June 2018 (article V of the minute refers) C2022 is a 4-year transformation programme which has its objectives clearly linked to the aims of the Council and City Plans.
- 4.2 The C2022 programme supports the generation of financial savings which are in line with the transformation approach laid out in the strategy and provides oversight of key change and transformation projects happening throughout the Council. There are currently 21 projects monitored or supported by the Programme Management Office (PMO) in Chief Executive's Services and each project is led by a member of the Council Management Team.
- 4.3 The first annual progress report approved by the Policy and Resources Committee in August 2019 (article III of the minute refers) agreed the following priorities to be supported by the PMO for the next 12 months:
 - 1. Community Hubs
 - 2. Supporting Learning and Care
 - 3. Commercialisation
 - 4. Third Party Payments – subsequently removed
 - 5. Making Best Use of our Assets - Property Management and Rationalisation
 - 6. Supporting services exploring Financial Benchmarking Data (including Dundee Health and Social Care Partnership and Leisure and Culture Dundee)

- 4.4 Section 5 summarises progress since August 2019 and appendix 1 provides the full programme update, outlining progress on all projects including the priorities listed above.
- 4.5 The Covid-19 pandemic and lockdown has had a significant impact on the ability to deliver on the C2022 programme of projects. The Head of Chief Executive's Services undertook the role of setting up and overseeing the Covid-19 Supporting Dundee programme, which saw 8 workstreams established for the Council and partners to provide humanitarian assistance to citizens across the city, including support to the shielding group, provision of food and the establishment of Community Support Centres. The PMO supported the range of workstreams within the programme and reported regularly to the Incident Management Team, Council Management Team and Elected Members.
- 4.6 Whilst most of the C2022 programme was paused to refocus resources on supporting the city during the pandemic, it is worth noting that the majority of savings agreed by the Council in the budget have continued to be delivered throughout Covid-19. There is also direct learning from the Covid-19 community support programme for the transformation programme. Some of the changes happening are long term aims of the transformation programme and have been achieved through necessity but can be built into the programme and culture of the Council going forward. Examples of what has been achieved and can be built on are:
- Services quickly designed to meet needs e.g. 8 community support centres in schools, a Covid-19 helpline, issuing devices to overcome digital exclusion and Tayside Cares website and communications
 - Greater partnership working between the Council, Voluntary Sector and NHS e.g. deploying volunteers to help the shielding citizens with food and medicine deliveries as well as a range of wellbeing supports
 - Working from home has allowed the Council to embrace new ways of working and find ways to communicate and collaborate with team members and members of the public online
 - Shifting to online and telephone services enabled some key services to continue to support citizens during the pandemic
 - Homeworking, reductions in travel and printing and the roll out of Office 365 may see further transformation in how the Council works, and generate savings in the future.
- 4.7 The [Council's Covid-19 Recovery Plan](#), approved at the Policy and Resources 24 August 2020 (article XIV refers), will be a key driver of the prioritisation of the next phase of the Changing for the Future Programme. The recovery process will focus most heavily on supporting people and the economy to recover due to the expected impact on health, incomes, the equalities gap, jobs and businesses. The acceleration of home and remote working also has profound implications for operational buildings and commercial premises in the city and key district centres. Therefore, redesigning infrastructure and the Council's assets will also be a key consideration for the recovery phase.
- 4.8 In the 2020 [Best Value Assurance Report](#) (BVAR) on Dundee City Council, Audit Scotland concluded that the Council is making reasonable progress with the Changing for the Future C2022 transformation programme but, given the ongoing financial challenges, flags up the following:
- "the Council must continue to consider all possible options to reduce the cost and improve the quality and effectiveness of services provided through C2022 and, given the extent of the current, and predicted, financial challenges facing the Council, the pace of transformation needs to increase".
 - "Delivery of the Council's Changing for the Future transformational change programme (C2022) will be critical to delivering future financial plans. A cumulative funding gap, prior to the Covid-19 impact, of £32 million is projected by the end of 2022/23 with a longer-term funding gap of £78 million by 2029/30."

4.9 A wider review of the Changing for the Future programme during 2021 needs to take any learning on board and should select projects that aim to redesign Council services and make the greatest use of assets to deliver on the city's priorities, as well as contributing to the financial sustainability going forward in order to address the BVAR conclusions above.

5.0 C2022 PROGRESS SINCE AUGUST 2019

5.1 The Changing for the Future Programme framework organised projects into four themes: Service Design, Partnership and Commissioning, Digital and People and Resources. The Programme Management Office monitors each of the projects in Pentana. The monitoring report shows that, overall, the four-year programme is 51% complete (compared to 28% in last year's annual report). Any progress since the last report is summarised in Appendix 1.

5.2 To ensure that the C2022 programme continues to address the needs of the Council and to act as an enabler to transformational change, it is important that the programme focusses on the active projects, as well as building on learning from the Covid-19 pandemic. The core aims of the programme remain the same. However, to ensure the right focus, it is proposed that the following areas are priorities for the next 6 months:

- Community HUBs
- Maximising use of our Assets (i.e. Priority 5 – Property)
- Charging, Concessions and Commercialisation
- Supporting the generation of savings options for balancing the budgets in 2020/21 and 2021/22

5.3 The status of each project in the programme has been reviewed and the following projects are complete or being taken forward as part of wider strategies and will be removed from the programme:

- Support for Learning and Care - complete
- Citizen Card – complete
- Waste Management - complete
- Tayside Contracts review - complete
- City Wide Energy – being monitored and reported via the climate change action plan
- Digital Innovation – removed as included within Digital Strategy

5.4 As the Council is reviewing strategic plans and the Best Value Assurance report the opportunity will be taken to consider how best to take the transformation programme forward to ensure it is aligned with the needs of the Council.

6.0 POLICY IMPLICATIONS

6.1 This report has been subject to an assessment of any impacts on Equality and Diversity, Fairness and Poverty, Environment and Corporate Risk. There are no major issues.

7.0 CONSULTATIONS

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

8.0 BACKGROUND PAPERS

None



SERVICE DESIGN Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status / % complete
C2022.01 2020/21	Community HUBs	Priority 1 - On 28 September 2020 at P&R Committee a Community HUBs report was approved (Report 241-2020) setting the principles of a Community Hub and the consultation phase of a proposed trial in Kirkton is underway.	Executive Director Children & Families	In progress 25%
C2022.02	Cultural sector	<p>This sector has significantly affected by the COVID 19 response and is a critical factor in Dundee's success as a tourism centre with over 1m visitors per annum. The Council's recovery plan commits to review how best to support the cultural sector going forward and to the creation a new integrated tourism partnership and 5 year strategy.</p> <p>The Council established a city marketing budget and is committed to support the delivery of a wider city marketing plan. A graduate trainee has been recruited to support the creation of digital assets and a major marketing campaign is scheduled to launch in January 2021.</p>	Director L&CD	Under Review 10%
C2022.03	Waste management	A review of service performance was undertaken (report 379-2019) The new Garden Waste Charging system went live on 1 March 2020, and the number of sign ups has continued throughout the year. At 53%, the level of sign up is exceeding the target of 40% of potential households and the corresponding income target.	Executive Director Neighbourhood Services	Complete
C2022.04	Citizen card for Dundee	This project has focussed on young people and closing the attainment gap in Phase 2 of the Young Scot Card NEC Attainment challenge backed by a grant of £100,000 from the Scottish Government. In particular, the project's aim is to improve engagement and participation in wider achievement activities by means of offering free transport, meals and rewards. Following an end of project conference in Dundee the Scottish Government have confirmed a phase 3 roll out to more local authorities in Scotland. This is being rolled out across Scotland and the NECPO team are working on plans in the Programme for Government to extend free bus travel to young people.	Head of Chief Executive's Services	Complete

Project Code	Project Name	Project Update	Sponsor	Status / % complete
C2022.05	City wide meals provision	<p>P&R Committee on 28 January 2019 (report 369-2019) agreed to continue with the implementation of this project with Angus Council.</p> <p>Construction ceased on the Central processing unit due to Covid 19 however the work recommenced and the building has now been handed over to Tayside Contracts. Production due to commence at the unit 7 December 2020. Plan to transport the first meals to the school estate during the Christmas school holidays. New meals will be delivered and served when school pupils return on 7 January 2021.</p>	Executive Director Children & Families	In progress 90 %
C2022.06 2020/21	Supporting learning & care in Dundee for LAC	<p>Priority 2 - whole system approach is showing improved outcomes for looked after children and children on the edge of care Report 105-2020 followed a successful review of LGBF data on looked after children outcomes and costs across similar Scottish local authorities and identified changes to the service design that would be effective in improving outcomes. In particular, reducing the number of external placements has helped to reduce and maintain costs within the planned budget.</p>	Executive Director Children & Families	Complete



PARTNERSHIP & COMMISSIONING Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status / % complete
C2022.07	Procurement & commissioning opportunities review	The Tayside shared procurement consortium for 5 organisations (Dundee, Perth and Angus Councils, Tayside Contracts, Tayside Procurement Consortium) is established and making progress on developing an implementation phase for agreement.	Executive Director Corporate Services	In progress 50%
C2022.08	Tayside Contracts Review	The Council decided in November 2019 to develop a formal partnership with Tayside Contracts for the delivery of construction services.	Executive Director Neighbourhood Services	Complete
C2022.09	City wide energy	The city-wide energy project has evolved. The £2.9 million innovative Low Carbon District Energy Hub at Caird Park Regional Performance Centre for Sport (RPCS) went live with the	Executive Director City Development	Complete

Project Code	Project Name	Project Update	Sponsor	Status / % complete
		opening of the new centre. The new climate change action plan and district heating strategy will continue to develop this work (new climate change action plan continues this theme)		
C2022.10	City & regional shared services	The Joint Executive Management Group working on city and regional shared services continue to meet quarterly predominantly focussed on Tay Cities Deal and Tayside Procurement Collaborative.	Chief Executive	In progress 25%
C2022.11	Transforming Public Protection	This project has made significant progress over the last year in relation to the implementation of practice improvement programmes focused on chronologies and risk assessment; the development of a strategic risk register; options for restructuring of the multi-agency protecting people strategic and governance structure; and in relation to the re-design of multi-agency screening approaches. 3 out of four sub actions are complete.	Chief Executive	In progress 67%



DIGITAL Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status / % complete
C2022.12	Mobile digitally enabled workforce	<p>Report 170-2019 on the procurement of MS Office 365 was approved by the P&R Committee in April 2019 and provided for the transformative roll out of new collaborative and productivity tools including video conferencing, team collaboration and document sharing tools. The roll out is now underway and has been accelerated to meet the demands of mobile and home working during the pandemic.</p> <p>Expanding the rollout of the Total Mobile solution will allow pieces of work to be work-flowed to and from field workers. A further development of the mobile working scheduling and repairs package to manage housing repairs will see it cover the whole of the construction services portfolio, with the full project to be completed by March 2021.</p>	Executive Director Corporate Services	In progress 75%
C2022.13	Digital 2020	The transformation to becoming a digital council continues at pace with the channel shift programme now having 101 secure online transactions (up from 81 the previous year) on the new platform. In 2019/20 there were over 444,000 online transactions compared to a target set in 2017 of 320,000, providing evidence that channel shift is happening faster than forecast.	Executive Director Corporate Services	In progress 90%

Project Code	Project Name	Project Update	Sponsor	Status / % complete
C2022.14	SMART Cities	<p>Dundee is set to have a state-of-the-art connectivity. In January, the Council approved the appointment of AWTG Limited to take forward the installation of the core equipment required for operation of the 5G Testbed and Public Wi-Fi network. (Report 7 -2020)Article VII of the minute of the City Development Committee of 27 January 2020 refers). A Sector Development update to the City Development Committee on 26 October advised Members that the detailed survey and deployment planning are well underway for the physical works, with the target of completing these by the end of March 2021.</p> <p>Smart City programme is 90% complete in its phase 1 and putting in place innovation in the fields of Mobility as a Service, sharing vehicle assets, Electric Vehicles, Public Safety, Smart Waste sensors and Internet of Things. A phase 2 of the Mobility Innovation Living Laboratory programme has been approved recently, bringing in a further £7m investment to the City. The new programme will be called ZED – Zero Emission Dundee. Phase 2 of the Open Data programme is also about to commence having secured approval of £232,000 external funding from the Scottish Cities Alliance Smart Cities Programme. The smart display technology in the Safety and Alarm Response Centre went live in April. . Public Space CCTV- Community Safety and Public Protection Committee 24/08/2020 approved a procurement Report No 186-2020, - (Article IV refers) Completion Of Public Space Camera And Network Upgrade with an estimated go live in December 2020.</p>	Executive Director City Development	In progress 90%
C2022.16	Digital Innovation	This project was originally included to monitor new digital developments, which will merge into the review of the transformation strategy going forward.	Executive Director Corporate Services	Complete



PEOPLE & RESOURCES Key Transformation Projects

Project Code	Project Name	Project Update	Sponsor	Status
C2022.17	Workforce for the Future	Lessons learned from the Covid-19 pandemic on how flexible our workforce has been: a) agreeing to deploy to support other under pressure services during lockdown when other services were paused and b) moving quickly to homeworking and/or new and more digital ways of working A workforce planning tool with up-to-date data on our workforce has been created for managers. Combined with the development of my learning hub ' on One Dundee and our Digital Champion network, this will provide a platform for a transformative workforce for the future.	Executive Director Corporate Services	In progress 25%

Project Code	Project Name	Project Update	Sponsor	Status
C2022.18	Maximising use of our assets	Priority 5 – A Building Merger and Property Rationalisation Board led by the Head of Design and Property and senior officers from all Council Services and L&CD have through this period continued to review the Council requirements and develop a strategy to optimise the Council and L&CD use of property. A separate report updating on progress on operational properties is being prepared by the Head of Design and Property.	Executive Director City Development	In progress 20%
C2022.19	365 fleet	A handover report on the transportation review concluded that £1.2 m savings had been achieved. The programme is now focussing on maximising the utilisation of the Council's fleet assets called a 365 Fleet review.	Executive Director of City Development	In progress 50%
C2022.20	Charging, concessions & commercialisation	Priority 3 - A report on Commercialisation advertising and sponsorship was agreed by Committee in January 2020 (Report 19-2020 Article VII of the minute refers) but progress has been limited as key officers had to re-focus on Covid-19 workstreams. As current "out of home" advertising is seeing a downturn due to Covid-19 and an expected government announcement around the promotion of 'Healthy Food - Sugar/Salt Reduction' is expected, it would be prudent to keep this project paused and review again in March 2021 to consider the position at that time	Chief Executive	In progress 30%
C2022.21	Financial Benchmarking	Priority 6 - In addition to the current projects, it was agreed last year that research and support to services through financial benchmarking, using data on local government services costs for all local authorities from a range of sources and comparing Dundee's costs with the Local Government Benchmarking Framework (LGBF) Family Group of similar authorities to Dundee would be undertaken. Information was provided to each service and the C2022 programme board. This was referred to in the LGBF report to both Policy & Resources and Scrutiny Committees. The information will be explored further to prioritise C2022 projects and financial planning.	Chief Executive	In Progress 50%

