Transformation Portfolio

Highlight Report

April 2018

Portfolio Update

Following approvals at Council and the Strategic Transformation Committee (STC) the key focus of the transformation programme has been on the migration to the transitional structure and the work around the proposed post reductions. A key milestone was reached at the start of April with every employee receiving a letter confirming their place in the transitional structure as part of the Target Operating Model (TOM). Employees impacted from the proposed post reductions were then communicated with and the Council has been working through the consultation process. Further updates are provided within this report.

Our new Directors are now all in post and we are continuing with the recruitment to the remaining Chief Officer posts.

An implementation roadmap for the Council's "Being Digital" strategy was approved by the STC at its last meeting and further reports are on the agenda for the STC meeting in May 2018.

The tables below provide a further update on the activity that has taken place since the last highlight report.

	Corporate Programme Management Toolkit **HIGHLIGHT REPORT**	V1.0

Programme	Deliverable	Status	End Date
Migration to Transitional Structure	Staff engagement on TOM functional structure	**Complete**	Nov 2017
	Alignment of services and posts to the transitional structure	**Complete**	Dec 2017
	Letter to all employees confirming placing in transitional structure	**Complete**	Apr 2018
	Implement migration to transitional structure	**In Progress**	Jun 2018

Latest Update

- All cost centres and employees have been aligned to the new transitional structure;
- Every employee received a letter at the start of April 2018 confirming their place in the transitional structure;
- New TOM cost centre structure is live in the ledger and meetings with budget holders are taking place.

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Programme	Deliverable	Status	End Date
Post Reduction	Initial opportunities for change identified	**Complete**	Feb 2018
	Finalise Case for Change	**Complete**	Apr 2018
	Consultation Process	**In Progress**	May 2018
	HR Processes	**In Progress**	Jun 2018

Latest Update

- The overall Case for Change was finalised and submitted to Trades Unions, and this was followed by individual meetings with impacted employees;
- Consultation is continuing with Trades Unions and staff impacted by the proposals. This will continue to take place throughout May;
- Chief Officers continue to refine proposals while developing structures and job profiles as appropriate;
- All VS/ER applications and vacancies continue to be reviewed;

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Programme	Deliverable	Status	End Date
Senior Management Recruitment (Tier 1 and 2)	Recruit Directors	**Complete**	Dec 2017
	On Board Directors	**Complete**	Apr 2018
	Recruit Chief Officers	**In Progress**	Jun 2018
	On Board Chief Officers	**In Progress**	Sept 2018

Latest Update

- All 4 Directors are now in post;
- We currently have 8 Chief Officers in post: Commercial and Procurement; Business Intelligence and Performance Management; Customer Experience; Early Intervention and Community Empowerment; Operations and Protective Services; Integrated Children and Family Services; Corporate Landlord; City Growth and Governance;
- Preferred candidates have been identified for three roles: Finance; Digital and Technology; Capital;
- Recruitment is ongoing for the Chief Officer role for People and Organisation as well as jointly with NHS Grampian for the Chief Officer post with the Aberdeen Health and Social Care Partnership.

HIGHLIGHT REPORT

Programme	Deliverable	Status	End Date
Being Digital	Engage Digital Partner	**Complete**	Dec 2018
	Being Digital Roadmap	**Complete**	Mar 2018
	Being Digital Option Appraisal (subject to STC approval)	**Complete**	May 2018
	Being Digital Skills and Tools (subject to STC approval)	**Complete**	May 2018

Latest Update

- The plans for Your Desktop, IDAM, Office 365 and the process redesign work are all progressing to ensure that the outcomes and benefits of each project are properly identified, the scope and deliverables have been clearly defined, and the delivery plans are in place and baselined. Dependencies between these projects and others in the programme are being identified and managed;
- The Options Appraisal for the following workstreams has been completed:
  1. CMS, Website and Community Application;
  2. CRM, Bookings, Workflow and Integration;
  3. Master Data Management and Reporting;
- The HCM project is now fully mobilised with a series of workshops having taken place to prepare for the implementation of the Core HR Personnel, Pay and Time modules in Phase 1. Proposals for the Skills and Leadership workstream are on the agenda for the STC on 31 May 2018.

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HIGHLIGHT REPORT	

Programme	Deliverable	Status	End Date
Commissioning	Third Party Spend Report	**Complete**	Feb 2018
	Approval of revised Procurement Regulations	**Complete**	Mar 2018

Latest Update
• The revised Procurement Regulations were included in the Governance review and approved by Council in March 2018