Organising for the Future Target Operating Model 1.2 (TOM 1.2)

ABERDEEN
CITY COUNCIL

Purpose

The foundation for the Council's transformation remains our collective vision for the future of Aberdeen and our understanding of the strategic outcomes we need to address, as articulated in our strategies, the Local Outcome Improvement Plan (LOIP) and the Council Delivery Plan.

The Council's transformation portfolio had three objectives that were approved by Council in August 2017 as part of the adoption of the Target Operating Model (TOM):

- To deliver the Digital Strategy by 2020
- To deliver the Target Operating Model (TOM) by 2020/2021
- To deliver approximately £125 million of benefits realisation (or savings) over five years (2018/19 to 2022/23)

Phase 1 of that transformation shifted the organisation to a new way of working through the move to a transitional organisational structure and appointment to the Extended Corporate Management Team roles, providing the foundation to allow the transformation to move to the next phases. The Transformation Blueprint (1.0) outlined the approach and plan for the delivery of phases 2 to 4 of the transformation portfolio, which was achieved through the creation and implementation of seven organisational capabilities, flowing from the design principles of the TOM.

With the implementation of the TOM and delivery of the digital strategy, along with the delivery of required savings and a balanced budget over the five years (2018/19 to 2022/23), we now look to the next chapter of our transformation journey and the next phase of our Target Operating Model – TOM 1.2.

Every aspect of society has been affected by the exceptional circumstances of the Covid-19 pandemic and the broader impact on the city of Aberdeen, and the Council's role in supporting the city and its people, will continue to be felt into the foreseeable future. We need to build on the achievements from our response to the Covid-19 pandemic. Before Covid-19, the Council had in place several structures and a way of working, and during Covid-19, we have had to take a more empowered approach to the management of risk and the associated decision making. We have been deliberate about our use of the leadership team's capacity and capability, ensuring that we avoid over populating participation in meetings, avoid duplication between different structures and ensuring we play to the strengths of individual member in terms of what they lead on, whilst not compromising on the continuous development of our team. As we come to the end of the pandemic, staff will wish to hold onto their Covid experience of increased empowerment and faster decision making, whilst organisationally the governance structures, systems and processes of Council are not designed to support empowerment and speed of decision making. Our future way of working will have to balance the benefits of staff empowerment with our duty for public accountability for the decision making of Council.

Of course, transformation is not only about delivering the necessary savings; there is an even more crucial need for organisational culture to be strategically oriented towards the capabilities envisaged by the Council's Operating Model, e.g., preventing service demand, anticipating demand, supporting citizens to manage their demand and, in the event, we respond to demand ensuring that staff are working with a focus on outcomes. A very deliberate attempt has been made, and will continue to be made, towards influencing the culture of the organisation as well as ensuring that all staff have the right skills and working environment practices to operate within a changing environment.

Building on our achievements, TOM 1.2 will focus on further embedding the design principles and capabilities, supporting deeper and broader service redesign, with digital as an enabler. Crucially it will enable the organisation to deliver savings required for the next 5 years from 2023/24 to 2027/28 as set out in the Medium-Term Financial Strategy (MTFS).

TOM 1.2 Objectives

TOM 1.2 will support deeper and broader service redesign, with digital as an enabler, that will be required to contribute to the savings required for the next 5 years from 2023/24 to 2027/28 as set out in the Medium-Term Financial Strategy (MTFS). The objectives of TOM 1.2 are:

1. Support the Council to address the 5-year funding gap of £134m as outlined in the MTFS.

2. Continue to exploit digital technologies within the Council's Digital Transformation agenda to enable services to adopt technology for various activities and processes, thus enabling the Council to fully leverage technologies to accelerate their processes.

3. Develop an organisational workforce that is flexible ensuring all staff have the necessary skills to work effectively within the Council's operating model.

Medium Term Financial Strategy

The Council's environment continues to be extremely complex and multi-dimensional, with significant demand and a high ambition for improvement. This places pressure on how we resource all elements of Council activity to the desired level and where funds are deployed for best value. The events that occurred, because of the global health pandemic, have made this even more challenging going forward.

Financial Challenge

The Medium-Term Financial Strategy (MTFS) sets out assumptions regarding the ongoing short-term implications of Covid-19 in terms of financial year 2021/22, and then goes on to make some informed assumptions for financial years 2022/23 – 2027/28. The overall financial challenge ahead is likely to sit within a range of financial scenarios. The MTFS identifies the following range over the 5 years.

Extract from MTFS

General Fun Budget Gap	Forecast 2022/23	Forecast 2023/24	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28
	£m	£m	£m	£m	£m	£m
Upside Scenario	0	34	38	40	43	47
Central Scenario	0	53	87	114	126	134
Downside Scenario	0	106	132	157	184	211

Looking ahead to the next 5 years, the Council will need to continue to reduce costs in an environment of increasing demand on Council services - we must get to a position where all our staff, elected members, and citizens look for cost saving opportunities relentlessly in every way that does not affect the experience or the efficiency of delivery. Collective and continued attention on not wasting resources is critical.

When we consider our current budget, funding model and the allocation of that budget to deliver Council services, in comparison to the £134m gap as identified within the central scenario in the table above, we need to seek efficiencies in relation to the four categories listed below:

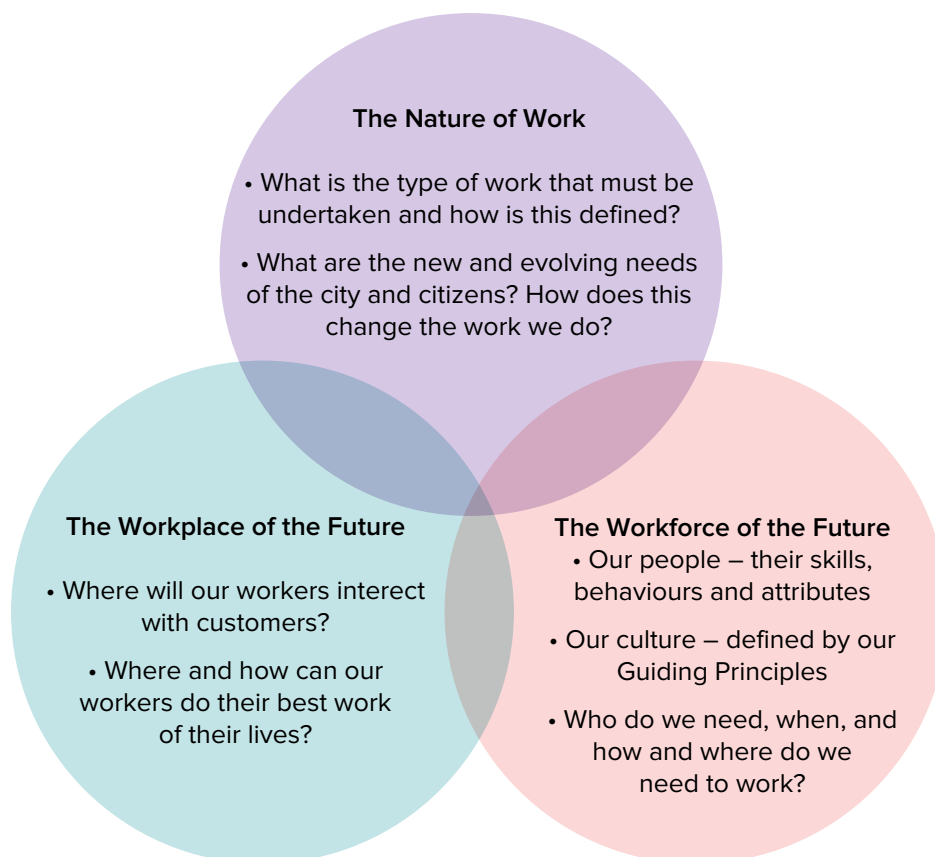**Payroll £40m**   **Assets £8m**   **Contracts £54m**   **Income £32m**

This is the scale of cost that needs to be removed from our system

Image © Felix Mooneeram
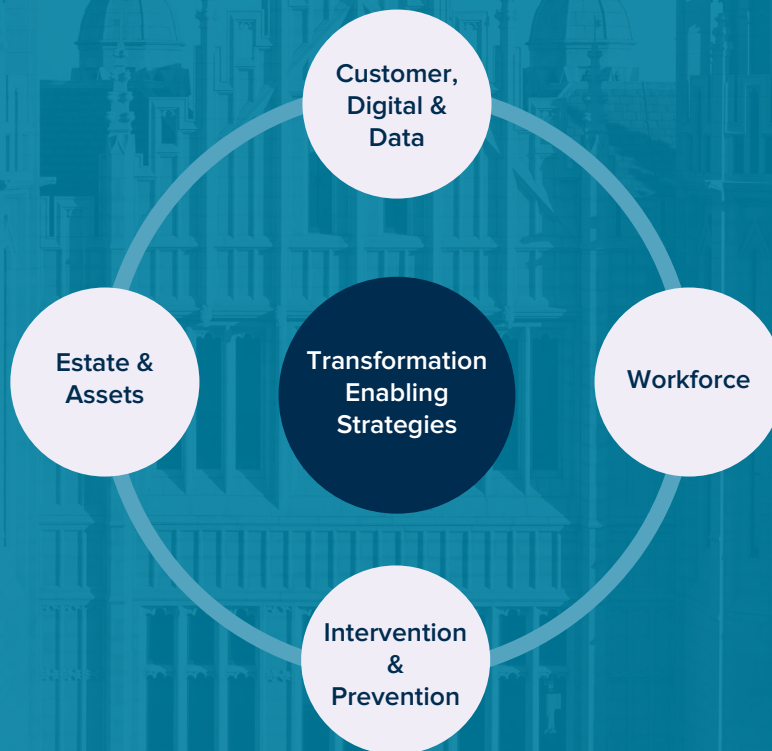
Approach

Organising for the future

The key strategic linkages to create a future environment for the way in which we will operate can be summarised in the following dimensions:

- **The nature of our work (why we work) -** we work to prevent our citizens from experiencing negative and harmful outcomes and increasingly will be providing less direct service delivery and focusing more on helping our citizens, families, and communities to be empowered to help themselves and each other.

- **Building our 'Workforce' of the future (how we work and how we behave) -** enabled by technology, the public sector and partner organisations have, and will increasingly make use of, more varied work arrangements, accessing more diverse pools of skills and capabilities, both inside, outside and across organisational boundaries. As a result of the next phase of our digital maturity journey, our staff will undertake less and less transactional work, thereby creating more capacity for our workforce to focus on building relationships with citizens and supporting community capacity building. We will work with a singular focus on outcomes, working as groups of staff to make our contribution to those outcomes. And as teams, we will enjoy increased empowerment and flexibility.

- **Re-imagining our 'Workplace' of the future (where we work) -** technology, and new models for employing talent, are starting to redefine the workplace and its organisational supports. These changes have and will continue to impact physical workspaces (including remote and hybrid work) along with policies that promote employee well-being. We will no longer define our workplace by a defined building and instead will view our workplace as wherever we can best serve our citizens.

The Nature of Work

- What is the type of work that must be undertaken and how is this defined?

- What are the new and evolving needs of the city and citizens? How does this change the work we do?

The Workplace of the Future

- Where will our workers interect with customers?

- Where and how can our workers do their best work of their lives?

The Workforce of the Future
- Our people – their skills, behaviours and attributes

- Our culture – defined by our Guiding Principles

- Who do we need, when, and how and where do we need to work?

Enabling Strategies

The Council is developing a suite of enabling strategies to support the vision set out above for organising the future. The vision of TOM 1.2 builds on the strong foundations already in place via the previous TOM.

Customer, Digital & Data

Estate & Assets

Transformation Enabling Strategies

Workforce

Intervention & Prevention

Customer, Digital and Data

Our vision for the City as "a place where all people can prosper" relies on the effective use of data and digital technologies to connect people; to understand and meet their needs; to build on the strengths of individuals and communities; and support their independence and resilience. Current and future data and digital technologies, including the Internet of Things, robotic process automation, artificial intelligence, machine learning and data analysis provide an unprecedented opportunity to create a richer personalised digital experience for citizens and communities; to transform how services are designed; to broaden and deepen citizen and community engagement; and to improve outcomes with proactive and preventative decision making.

The Council's operating model focusses on early intervention and problem solving to help citizens become more self-sufficient and resilient. We will always react appropriately to the needs of all citizens and service users, and we will also seek to understand why those needs arise and to reduce and prevent future demand. We recognise that all lives are multi-dimensional and to most effectively improve outcomes, prevent and reduce demand, services and data need to be integrated and have the individual person and their circumstances at their core.

Our operating model puts citizens at the heart of everything we do and is underpinned by the principles of promoting self-help, proactively anticipating needs and managing demands through meaningful engagement, better use and transparency of data and by harnessing digital solutions. The Customer, Digital and Data Strategy aligns the delivery of this vision with our 'We CARE' charter, under the 4 key responsibilities:

Connected	Accessible	Responsive	Empowered

Digital and data have been, and remain, fundamental in both leading and enabling the continuing transformation of the organisation. We will develop and provision the foundational technologies, infrastructures, systems and skills that will enable and underpin service designs and transformations, taking full advantage of opportunities presented through the rapid acceleration of digital technology, the availability and management of data and how this can support both planning and transactional services for our citizens and service users.

The key elements of the strategy are Core Services Modernisation, through which we will rationalise and modernise dated and costly software applications with enterprise software packages, using Microsoft Dynamics, that provide a common platform across many business areas. This will enable more complete records to drive personalised services and demand forecasting. The implementation of a corporate data platform will allow the full benefit of an enterprise digital approach through the use of data, to understand our services, drive redesigns, reduce demand, manage our own resources, and support self-serve. And all of this will be further underpinned through necessary Digital Infrastructure Modernisation of our underlying technical infrastructure and the rationalisation of multiple websites and supporting technologies towards a Core Web Platform with common and reusable technology. The strategy will also identify the specific changes required to improve and evidence an organisation with a fully embedded citizen-centric culture.

What will success look like?	Why are we doing this?	What needs to be done?
• Citizens will access and interact with the Council in ways that suit them, supported to access self-serve digitised services, reducing avoidable contact	• To give citizens and businesses the ability and choice to interact with the Council through integrated digital access	• Develop Citizen; Education; Tenant; and Business Customer Portals with self-serve on-line services
• The Council understands, predicts and responds to people's needs, supporting those most in need and reducing overall demand	• To be able to personalise the service user experience	• Integrate access across Council & partners
• Citizens are listened to, integrated services are designed and delivered to meet their needs	• To reduce avoidable contact and unnecessary demand, allowing resources to be prioritised to those most in need	• Deploy 'Assisted Digital' Customer Delivery Model
• Our staff will be trained to provide digital support and tackle digital poverty	• To better understand current and future citizen needs preventing problems before they get worse	• Develop customer service, digital & data skills
	• To offer online services with greater flexibility, longer service hours, faster response and lower costs	• Enhance citizen feedback and community engagement and deploy an on-line Community Platform
	• To give citizens a real voice and to put their views at the heart of the design and delivery of services	• Enable automated efficient processes to improve responsiveness
		• Extend deployment of robotic process automation, AI & Machine Learning
		• Deploy a modern data platform, embed consistent data standards, appropriate data quality and information

Workforce

The overall purpose of the strategy is to continue to transform the culture of the organisation by stretching the aims articulated in the TOM to align organisational culture with the ethos of the 21st Century Public Servant.

Achieving our cultural ambitions needs to be done whilst managing an approach to reducing resources, including reductions to the pay bill. To achieve this, we will need to direct our limited and reducing resources to those areas which will have the greatest long term impact for our citizens and on shifting the demand on our services through early intervention and prevention and utilising digital technologies . The nature of our work will therefore need to continue to shift, and our workforce of the future will be shaped around this. Our organisation must be structured, our roles must be designed, and our people must be skilled to effectively operate within this context to meet the challenges that are present now and to adapt over the coming years.

Our Guiding Principles, which were designed by staff in 2019, provide a framework for all of our activity to achieve this.

- **Purpose** - We care about our purpose, our city and our people
- **Pride** - We take pride in what we do and work to make things better
- **One Team** - One team, one council, one city
- **Trust** - We trust each other and take responsibility
- **Value** - We value each other and recognise a job well done

We will draw on the feedback and experience of staff gained during the pandemic and continue to engage with all staff throughout our change journey.

We will continue to modernise our structures and our processes, thus creating an environment in which employees are clear on what is expected of them and how this connects to our purpose, are empowered to deliver what is needed for our citizens and have the skills and confidence to do so effectively with colleagues. This is achieved by increasing accountability and empowerment and improving management and leadership capability and is supported by modern and progressive employment policies that focus on employee wellbeing. We will continue to strive for adult to adult relationships between employer and employees and to support employees to be their whole selves at work.

The focus on further embedding our cultural ambitions will produce tangible outcomes. Some examples of the predicted benefits include increased flexibility which will reduce spend on agency and achieve improved employee engagement and increased uptake of digital technologies and modern flexible working practices, which will improve productivity and reduce absence rates.

What will success look like?	Why are we doing this?	What needs to be done?
• A workforce that delivers on our purpose, flexibly and adaptively, focusing on the areas of greatest impact through early intervention and prevention • Our workforce is able to change, improve, think and act in radically different ways • Collectivism and collaboration is the norm, diverse voices within the organisation have a platform • Our workforce is empowered to act at the point of need • We recognize individual skills and passions and reward delivery against our core purpose	• To reduce demand on our services and harms to our people and place • To improve and adapt services responding to reducing resources • Our workforce should be representative of our community • Empowered people will take effective decisions to meet the needs of our customers, and with the effective use of data and digital allows limited public resources to be targeted • Approaches to recognition and reward need to be modernized in line with our shifting workforce demographic	• Redesign services against organisational design principles • Use job families and worker styles to provide a framework to support our varied workforce in their development aligned to our priorities • Build on our approaches to hybrid and flexible working through effective use of digital, guidance and workspaces • People Change toolkits and management development • Workforce plans in place that focus on talent pipelines and our equality outcomes • Build self-managing communities and self-managing teams • Reduce layers of management • Build feedback structures with our workforce of the future in mind

Intervention & Prevention

This strategy will instil prevention and early intervention into all service planning and design, providing the foundation for the commissioning cycle and budget planning.

Analysis of the current model with regard to embedding prevention and early intervention has identified several core themes, including the lack of agreed definitions of prevention, early intervention and harm. Without these, it is impossible to fully classify services provided as being preventative; understand the resources allocated to preventing harm occurring, or those required when intervening once harm is identified. This means there is no institutional understanding of the totality of risks around harm and it's escalation; of risks faced when trying to prevent harm or intervene early once harm is identified; and no coherent range of outcomes sought when commissioning services to prevent harm or intervene early.

Adopting agreed definitions of 'Prevention'; 'Early Intervention' and 'Harm' will allow us to focus on external demand, internal demand and demand created by external agencies. Combined with the established demand analysis framework, we will understand service delivery, resource allocation and demand Council wide across the three tiers of prevention – Prevention, Early Intervention and Response – and implement demand elimination tactics. The tiered model will be applied to all clusters to identify demand and spend. This will allow a deeper understanding of risks evident across the Council, the interdependencies of risks across the tiered model, and the identification of mitigations to de-escalate those risks.

Tactics will include reviewing the commissioning pipeline; using levers such as policy and legislation; community empowerment; revised governance arrangements, and workforce development, ensuring prevention is understood and built into role profiles.

Key strategic outcomes include demand elimination; Community empowerment and independence; Improved prediction and agile response; Stronger citizen voice in decision making; Strategic resource allocation; Reduced operating cost – all leading to a more resilient organisation.

| What will success look like?	Why are we doing this?	What needs to be done?
• We prevent more than we provide • A more mature relationship between the Council and the city • Predictive analytics to identify potential harm before it happens • Community and citizen engagement at the heart of planning and delivery • A clear route into Council decision making for residents and communities • Constantly learning from our customers • A budget that is allocated to services based on understanding of risks at each level of the Tiered model • Those who truly need help will receive it, without others experiencing detriment	• Quick identification and elimination of unwanted demand • Increased sense of ownership by communities • A clear role in preventing harm before it happens • To allocate resources appropriately • We want people to have the best chance in life • Continuous Improvement and a decisive shift to prevention are evidenced • Increasing gap between expenditure and income	• Forensic identification and examination of internal and external demand • A clearly articulated analysis of demand using the tiered model • Focused workforce development to support cultural change • Reviewing governance models • Development of roles focused on prevention and early intervention • Effective engagement with communities and customers • Agreement of definitions for prevention, early intervention and harm • Forensic demand analysis and risk profiling

Estates and Assets

The Estates and Assets strategy will consider how the Council and partners can best use their asset base to efficiently deliver services and support wider transformation aims. Assets make a significant financial contribution to Council revenue, but also carry significant holding and maintenance costs along with compliance and income risks. Our backlog maintenance costs will continue to increase, and substantial investment is required to meet climate change and net zero aspirations.

Through the implementation of an updated Estate and Asset Strategy, we will continue to optimise the use of our assets, including a review of assets with communities, to maximise utilisation with a reduced, more affordable footprint. By its nature, the estate should react to organisation of the future by supporting the work we do, how we do it and the physical spaces used to deliver it. Working across all services and transformational workstreams we aim to have the right assets, at the right time and in the right place to deliver for our citizens, staff and partners.

The Estates and Asset Strategy will include a School Estates Plan, and a review of Housing, Operational and Commercial properties. We will clarify and implement key roles and responsibilities in maintenance and management of our buildings, and develop standard practices and guidance on premises, all ensuring sustainability and carbon reduction is at the heart of decision-making. We will move to implement a community campus model in partnership with other public and voluntary bodies.

As part of this strategy, and in conjunction with the transformation programme, initial work will also review Council depot and office provision and linking this with the Multi-Agency transformation activity, looking for opportunities to share with partners and make the estate fit for purpose, including its connectivity and digital delivery aspirations.

What will success look like?	Why are we doing this?	What needs to be done?
• Assets will be safe, secure and legally compliant • Assets will be fit for purpose, in good condition and well utilised • Assets will be environmentally and economically sustainable • Best Value will be received from our assets • We will be sharing our asset base with partners and communities	• Our assets need to be safe environments for users • We can't afford to have assets not being fully utilised • We are committed to meeting net zero targets and addressing climate change • Realizing best value (including non financial returns) allows assets to be properly maintained and contribute to other aspects of service delivery	• Learning estates plan • Review of commercial estate • Housing asset review • Cross city energy plan to deliver net zero • Reduce and rationalize property assets • Further development of long-term maintenance and investment plans in all our stock • Review of Depot Spaces • Deliver Workplace of the future outputs
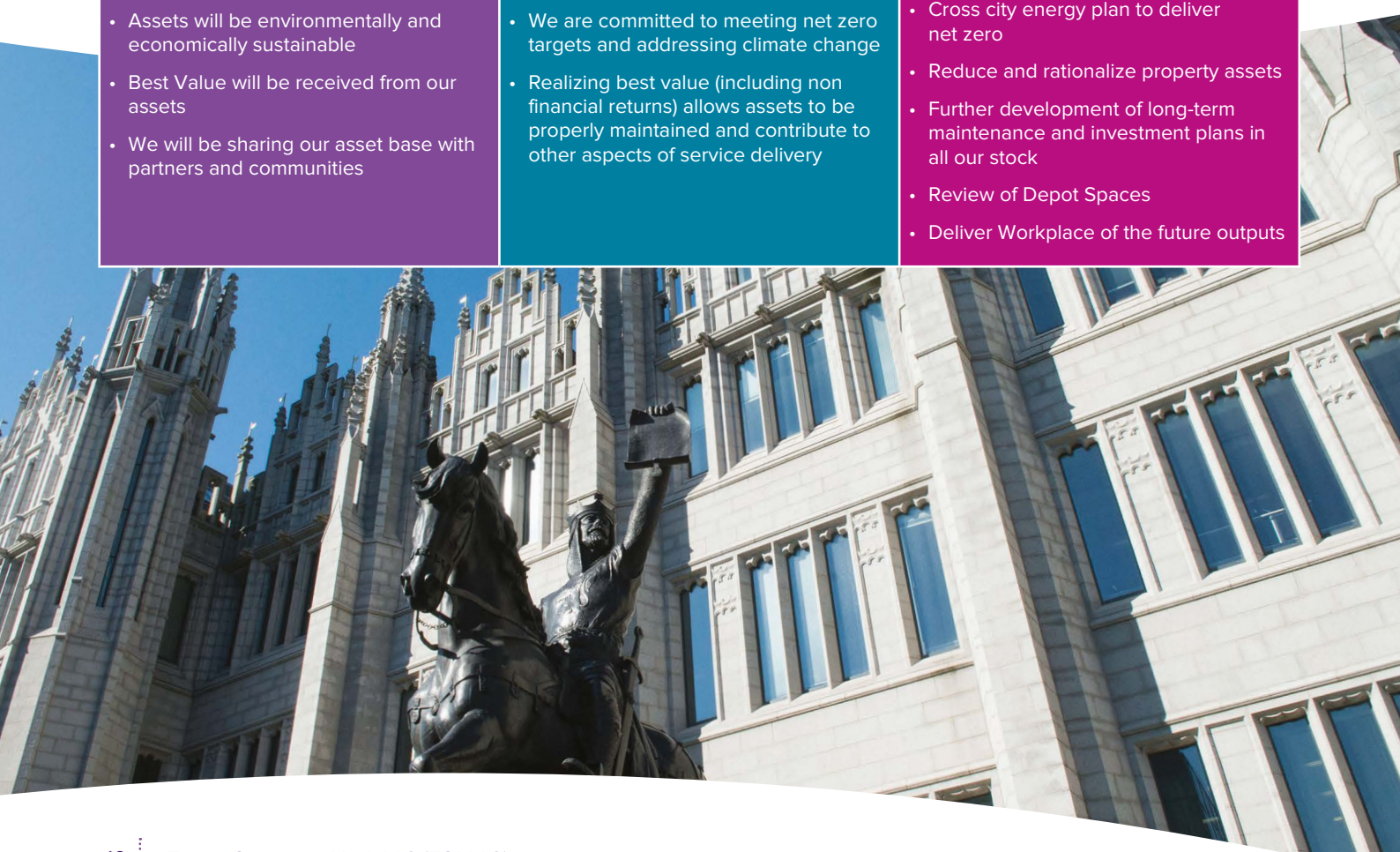
ACC Transformation Programme

The Transformation Programme has been developed to align with the timeline set out in the Medium-Term Financial Strategy (MTFS).

The delivery of transformational change will always be flexible depending on the changing demand and delivery of the desired benefits. Therefore, as we move through the years, projects will be delivered, the scope of them may change, and new projects will be commissioned and added to the programme.

An initial high-level programme delivery plan has been developed and is appended at the end of this paper, and more detailed plans, both delivery and benefit realisation, are in place for each project.

The Programme is structured around 8 strategic projects, which are a combination of specific business area redesign and commercial opportunities.

Redesign and reconfiguration of Estates portfolio (including ALEO estate)

The assets redesign and reconfiguration project recognise the financial and delivery impact our property assets have on our services and aims to align our asset commitments with the MTFS. The project will not only look to reconfigure our estate but seek to use our property differently with ALEO's and public sector partners. The scope will look at addressing the strategic outcomes with the Estates Strategy and transforming how we manage and use the estate. This will, in particular, include how our assets contribute to meeting our net zero ambitions and service delivery requirements.

Redesign of Property Management and Maintenance

The project will consider the most efficient delivery model (on both a capital and revenue basis) for the management of the Council's property portfolio, providing clarity and agreement on the client, contractor and customer roles and the interaction and interdependencies between Corporate Landlord, Operations, Capital, and Housing, around all remits of property management, including maintenance, inspection, repair, compliance, voids, improvement, and construction works.

The project will look to develop and implement the most effective delivery model for construction and maintenance works, including voids management, implementing a scheduled maintenance approach against all property types to improve standards and reduce the need for reactive maintenance, and consider the role of Building Services, with an aim to develop additional income streams and expertise, as well as reduce lost income.

Operational and Protective Services Alternative Delivery Models (ADMs)

The project will consider the most appropriate delivery model for different services within the Operational and Protective Services Cluster. There are a number of service delivery models that can be considered, however not all will be suitable for every service. Delivery models that may be explored include joint ventures with other organisations, regional models, and the potential for services to become more commercial.

Reconfiguration of working arrangements with Arm's Length External Organisations (ALEOs)

This would be a phased approach looking at key strands, starting with a fresh review of all SLAs, ALEO Business Plans and usage of estate (linking to above project), to inform an option appraisal on potential alternative delivery models. The project will also look to deliver clear social outcomes through enhanced collaboration of early intervention programmes.

Commercial opportunities from Green Energy

Working with Aberdeen Heat & Power (AH&P) to expand and invest in existing heat infrastructure to support the fuel for poverty crisis, and receive a dividend return on investment. There is an opportunity to align with the energy strategy linking initially the city centre and beach within those Masterplan proposals. An outline business case is in development for energy centre options at the Beach and the project will develop this further and future proof as technology and demand evolves. The project will also consider opportunities to further enhance our ability to provide business and residents with alternative energy sources that are greener and more efficient.

The project will also look at further opportunities around electric vehicle charging. The aspiration is to enable a network of charging infrastructure that is accessible to a wide range of public and private consumers, which is both reliable and affordable, whist providing an income stream to the Council. It is also considered that this project will contribute to the requirements for Council fleet electric charging infrastructure.

Digital automation

The project will look to further develop a centre of excellence for PowerAutomate and Power Virtual Agents (PVA). These will create capabilities to take current robotic process automation work to the next level by linking with Dynamics, Microsoft365, Teams Voice and other line of business applications to remove manual processes, create automated flows and align chatbots to respond to service demand.

Digital system rationalisation

The project will take every business application and assess it against the Customer, Digital and Data Strategy. Based on this assessment each application will be ranked as one of the following:

- **Rehosting –** The application can be moved to cloud as a lift and shift reducing hosting costs.
- **Replatform –** The application should be redesigned to use cheaper technologies
- **Repurchase –** The system is required and should be kept in its current form
- **Retire –** The system should be retired with the business functions being moved to another existing application.
- **Revisit –** The system should be modified as per a to d above but business or cost factors mean that this should be delayed.

Reviewing the application estate in this way will allow Aberdeen City Council to manage its application estate holistically and enable cost reductions.

Establishment of a Digital Agency

The project will consider a city wide digital/ data service that could bring in other public sector partners and also engage in commercial activity. As part of current activity, the Council is engaged in developing a refreshed Smart Cities strategy, agreeing an MOU with Microsoft and working with partners on the Aberdeen Computing Collaborative. Each of these have complementary pathways covering lifelong learning and supporting Aberdeen City as a centre of excellence for Computing Science education and the Digital Sector, leading to economic transition.

It is proposed to limit any initial discussions to autonomous bodies within Aberdeen City. Areas of scope would be refined as part of any feasibility study but could include: - IT Support (2nd and 3rd line), IT infrastructure (Cloud), Development, Digital Services and Delivery, Data services.

Consideration of using an alternative delivery model to create a Digital Agency that would become a city asset. The ability to operate as a commercial body could also mean increased support for the local business community, establishment of new career opportunities for young people in Aberdeen and the ability to attract other sources of funding.

Multi-Agency Transformation

In addition to the Council's transformation programme, the Multi-Agency Transformation Management Group (MATMG) work collaboratively to continuously identify areas where shared demand pressures exist and can be mitigated through whole system reform, specifically relating to digital services; use of assets; early intervention and prevention through the management of demand; and the design of specific services, with a particular focus on education and children' services.

Currently the key programmes of work being taken forward by the MATMG are:

1.   Family Support Model

The challenges of the pandemic, increased demand on services and changes in national policy, present an opportunity for partners to rethink how we can best meet the needs of children and families. The purpose of the Target Operating Model (TOM) for children and young people is to transform how multi-agency partners work together to strengthen the co-ordination and delivery of services to children and young people within Aberdeen City, and ensures "whatever issues family face, intensive family support is available, proactive and characterised by the 10 Principles of Intensive Family Support" (as set out in The Promise). "These principles apply to all families that need support to stay together."

The redesign of Family Support is a key initiative that will help ensure the objectives of the TOM for Children and Young People are achieved. The proposed Family Support model will improve upon the current services and systems in place to keep children and young people safe and prevent harm. It will focus on providing a more coherent and agile approach at Tier 2 early intervention, to reduce risk being escalated to Tier 3 specialist services and enable a redirection of specialist resources and knowledge to further upstream prevention. A further focus will be around Tier 1 universal services, which will be shaped and informed by demand with a focus on primary prevention.

The redesign of the Family Support model will draw on the skills and expertise of all partners to ensure resources are targeted with maximum effect and financial savings from the implementation of the model can be realised.

2.   Education - Senior Phase Redesign

All secondaries are currently developing ABZ Campus. The citywide senior phase ABZ Campus will offer city wide courses in order to broaden the range of pathways available to young people. The first phase of the programme will be operational in June 2023 and will provide 20 additional courses. Phase 2 is anticipated to be delivered in June 2024. By working more closely with partners on the design and delivery of the senior phase there are likely to be efficiencies.

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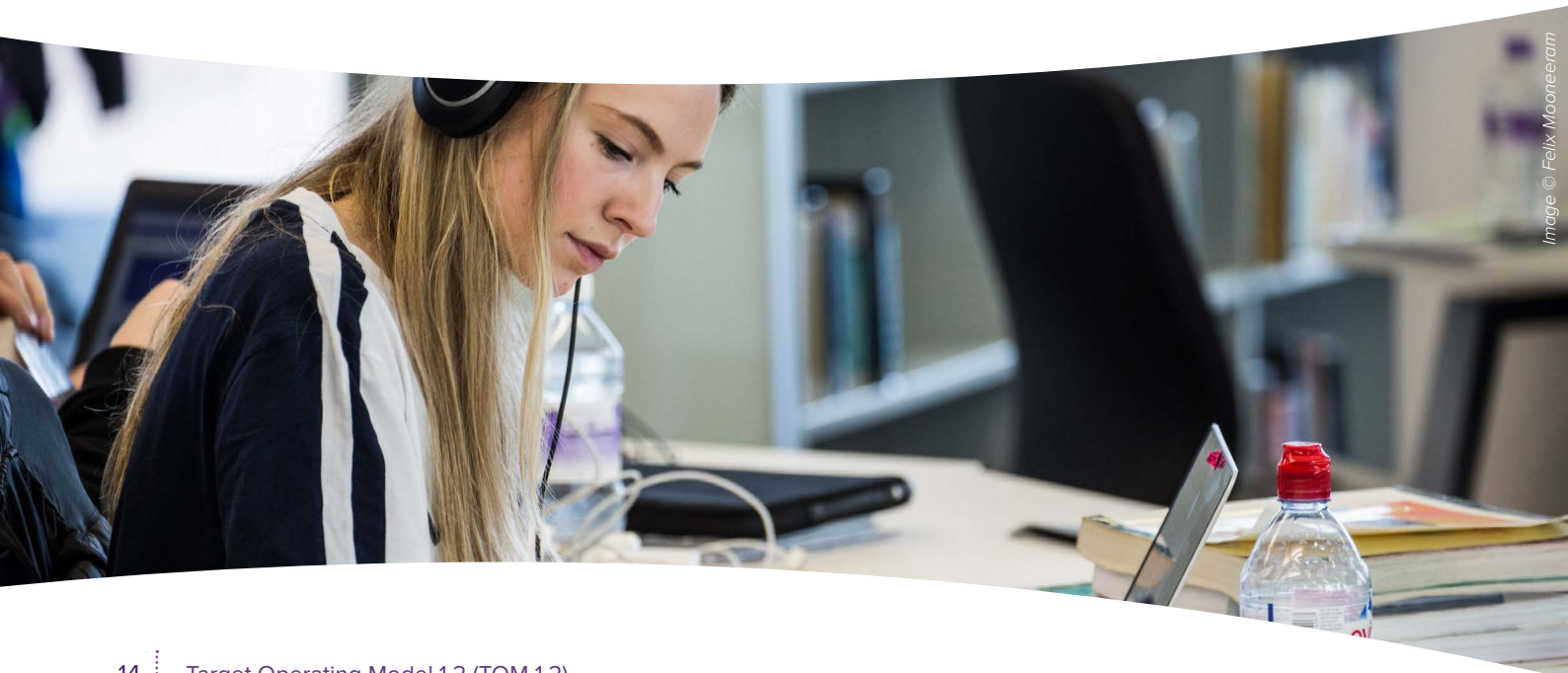
3. Community Safety

The Intervention Hub establishes the Priority People Service to complement the Priority Family Service and refreshes the Community Safety service to become a more pro-active delivery model through the increased use of data. Officers in the Hub will work closely with partners including the Housing and Support Service, Social Work, Police Scotland and Scottish Fire and Rescue Service. Savings options are still being explored for the Hub as the work is closely linked to the developing Family Support Model.

4. Community First

To design a community based whole system approach with partners and create a "Community First" front door for the triaging and treatment of the excess demand and high intensity users on health and social care as a result of the health debt created by COVID and divert demand away from ARI.

- Improve Health outcomes for our vulnerable communities – bringing to life the policy rhetoric of "right care, at right time and right place".
- Reduce escalating demand on ARI presentations, initially for respiratory, mental health and addiction related issues, by prioritising and triaging the required support in a different way.
- Create a Single Point of Contact for partners when referring patients to be triaged onwards to correct community-based support.
- Create priority community intervention hubs that respond to the triaged demand and provide co-ordinated community-based support for citizens.
- Design a process that better connects health and Council data and systems, along with partners, to support the analysis of demand and the prioritising and triaging of patients.

Although these reform projects are not part of the Council's transformation programme, Council officers are a key stakeholder in the delivery, and as such are included in the TOM 1.2, to highlight our whole system approach.

Governance Framework for the TOM 1.2

ACC Transformation Board

The Transformation Board is part of the Council's executive officer governance arrangements and reports to the Corporate Management Team.

The Board govern and provide strategic direction to the development and delivery of the enabling strategies, ensuring that the inter-connections between all four strategies are made, as well as ensuring the linkages between the transformation programme as a single system.

The Board also govern and provide strategic direction to the projects within the transformation programme, ensuring the projects are delivered to the desired quality, monitoring the return on investment and subsequent delivery of benefits, both financial and non-financial.

The Board will also have an oversight and work alongside the multi-agency whole system reform led by the Multi-Agency Transformation Management Group (MATMG).

The Transformation Board is chaired by the Director of Customer and membership consists of:

Transformation Board Membership	
Director of Customer	Chief Officer Corporate Landlord
Chief Officer Customer Experience	Chief Officer Operational and Protective Services
Chief Officer Digital and Technology	Chief Officer Commercial and Procurement
Chief Officer Data and Insights	Chief Officer Finance
Chief Officer Early Intervention and Community Empowerment	Chief Officer People and Organisation
Service Manager (PMO)	

Governance for multi-agency whole system reform is overseen by the MATMG. The Group is chaired by the Council's Chief Executive, with support from the Council's Corporate Programme Management Office (PMO). Membership of the Group consists of:

Multi-Agency Transformation Management Group (MATMG) Membership	
Chief Executive, Aberdeen City Council	North East Police Commander, Police Scotland
Director of Customer, Aberdeen City Council	Area Commander, Scottish Fire and Rescue Service
Director of Resources, Aberdeen City Council	Depute Chief Executive and Director of Strategy, NHS Grampian
Director of Commissioning, Aberdeen City Council	Principal and Vice Chancellor, University of Aberdeen
Chief Operating Officer, Aberdeen City Council	Principal, Robert Gordons University
Chief Officer, Aberdeen Health and Social Care Partnership	Principal and Chief Executive, North East College

Image © Felix Mooneeram

Indicative ACC transformation programme timeline

The below is an initial indicative timeline for the ACC transformation programme. The timeline will be further developed and adjusted as the projects are fully scoped.

Project	2022/23 Q1	2022/23 Q2	2022/23 Q3	2022/23 Q4	2023/24 Q1	2023/24 Q2	2023/24 Q3	2023/24 Q4	2024/25 Q1	2024/25 Q2	2024/25 Q3	2024/25 Q4
Rationalisation and Reconfiguration of the Estate Portfolio	School estate	School estate / Libraries / Depots	Libraries / Depots / Investment assets	Investment assets / ALEO estate								
Property Management and Maintenance	Review processes / Review structure	Structure proposals / Staffing business case	Staffing business case / Implement new structure / Implement new delivery model	Implement new structure / Implement new delivery model								
Operational Services Alternative Delivery Models (ADMs)		Engage partners	Review structures / Strategic proposal	Strategic proposal	Develop business case(s) / Staffing business case	Develop business case(s)	Implement new ADM structures as appropriate	Implement new ADM structures as appropriate				
Reconfiguration of Working Arrangements with ALEO's		Review SLA's / Data validation	Data validation / Options appraisal	Business case	Implement new delivery model							
Commercial Opportunities from Green Energy	Engage stakeholders / Review infrastructure	Engage stakeholders / Review infrastructure	Options appraisal	Business case	Business case	Build model		Infrastructure in the ground	Infrastructure in the ground			
Digital Automation	Appoint partner	Implement 22/23 opportunities	Implement 22/23 opportunities / Data validation of further opportunities	Data validation of further opportunities		Implement further opportunities						
Digital System Rationalisation		Review of application portfolio	Review of application portfolio / Triage opportunities	Phase 1 digital system rationalisation	Phase 1 digital system rationalisation	Phase 2 digital system rationalisation	Phase 2 digital system rationalisation					
Creation of a Digital Agency		Engage partners	Structure proposals	Options appraisal	Business case	Build delivery vehicle		Launch				