

corporate transformation & services

BUSINESS PLAN 2016/17 – 2018/19

About Corporate Transformation & Services

An overview of our services

Corporate Transformation & Services

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Total Budget:£ 16.262m

Total FTE: 132

Communications & Marketing	<ul style="list-style-type: none"> Centrally manage SBC’s communications activity to enhance and protect reputation. Promote brand awareness through internal and external communications; media relations; digital media; graphic design and print services. Support the development of the Council’s online and digital media content to enhance customer experience when dealing with SBC 	Budget:£0.469m
		FTE: 15
Democratic Services	<ul style="list-style-type: none"> Manage the statutory decision-making structure in the Council Manage and ensure the proper conduct of elections and referenda Provide support to Elected Members Provide support to the three Lieutenancies in the Scottish Borders Provide constitutional support to community councils 	Budget:£1.371m
		FTE: 8
Programme Office	<ul style="list-style-type: none"> Support corporate change in a structured and co-ordinated way, with sound governance Provide business analysis, programme/project management & support services EPM and Covalent support and maintenance 	Budget:£0.939m
		FTE: 20
Emergency Planning	<ul style="list-style-type: none"> Assess risk and maintain emergency plans Maintain and promote business continuity plans Communicate with the public about emergencies Co-operate and share information during emergencies 	Budget:£0.181m
		FTE: 3
Economic Development	<ul style="list-style-type: none"> Create the conditions for businesses to compete Develop the economic opportunities that arise from improvements in the transport and communications networks (e.g. railway and broadband) in the Scottish Borders Support businesses and entrepreneurs to develop their workforces and bring more young people into employment Promote the shift to a low carbon economy for the Scottish Borders 	Budget:£1.584m
		FTE: 18
Major Contracts	<ul style="list-style-type: none"> Manage SBC’s relationship and contract with the new Integrated Sport and Culture Trust (Live Borders) Manage the provision of ICT for SBC through the new contract with CJI 	Budget:£11.718m
		FTE: 68 (IT only)

FTE = Full Time Equivalent employee

Our Successes and Areas for Improvement

An overview of our recent successes and areas of service delivery that could be improved or require further development

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	Successes	Areas for Improvement
Communications & Marketing	<ul style="list-style-type: none"> Developed pro-active approach to communications Successful partnership working in relation to high-profile events e.g. Railway Worked with CGI on contract award communications Widened awareness of our role within depts 20,000 Facebook and Twitter followers 	<ul style="list-style-type: none"> Development of a strategic approach to communications forward planning with CMT Media monitoring, media coverage and tracking reputation. Work to continue to deliver new website to go live mid-May and Website content processes Print improvements - for savings, management & reporting
Democratic Services	<ul style="list-style-type: none"> Successfully managed and conducted poll and count for Westminster election Successful implementation of Modern.gov (online access to Council and Committee papers) 	<ul style="list-style-type: none"> Maximise the use of Modern.gov and develop further the functionality available
Programme Office	<ul style="list-style-type: none"> Supported achievement of 93% permanent savings Supported 17 areas of Corporate Transformation Business Process activity across the Programme (Customer First, H&SC Integration etc) 	<ul style="list-style-type: none"> Strengthening links between of business & financial planning and transformation Clear benefits/benefit management from process improvement Change Management, Programme planning, rollout of Lean 6 Sigma
Emergency Planning	<ul style="list-style-type: none"> Implementation of the SB Alert messaging system Increase in the number of Resilient Communities Effective and efficient response to events & weather Implementation of Safety Advisory Group (SAG) process 'Prevent' ELearning package for council staff in Scotland 	<ul style="list-style-type: none"> Increase SB Alert & Resilient Comms uptake/ participation Transition of Business Continuity to Emergency Planning Test and exercise the Council's Business Continuity Plans Ensure SBC emergency response capacity Review the Rest Centre procedures
Economic Development	<ul style="list-style-type: none"> Delivering Borders Railway Blueprint actions to build on the international profile of the opening ceremony 1042 BG assists; launch of Digital Boost programme 9 young people into the workforce – SERI programme Lobbying for better SoS broadband /mobile coverage Flooding –supporting businesses in Hawick and Jedburgh Creation of new LEADER and EMFF Stakeholder Partnerships and successfully securing funding allocations 	<ul style="list-style-type: none"> Spread the influence of economic development across SBC and drive towards a council-wide 'business friendly' culture Deliver updated Business Gateway Improvement Plan and fully integrate new CRM system Establish and lead a 'State Aid Working Group' for all relevant Council services that may be affected by State aid Regulations.
Major Contracts	<ul style="list-style-type: none"> Establishment of Integrated Sport & Culture Trust Award of ICT contract to CJI, with wide benefits 	<ul style="list-style-type: none"> Develop and manage relationships with other sports trusts Transfer of ICT staff to CGI

Transforming the way we work

An overview of how the Directorate is changing the way it works

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Key Corporate Transformation Programmes

Workforce Transformation

- Staff Benefits Scheme launched in Oct 15; Staff Extranet launched; People planning process started

Railway

- Royal opening ; media launch; “Golden Ticket” promotion; 350,000 passengers in first 3 months; steam train experience delivered; Inward Investment Prospectus, visitor marketing programme, Tourism Business Opps Guide launched; Tourism Train Market Assessment completed

ICT

- Approval at Council in February; Announcement and signing of contract in March with CGI

Alternative Models of Service Delivery

- Establishment of SBCares, transfer of Cultural Services to Live Borders and ongoing review of Roads service

Critical Dependencies

- Consistent approach of reviewing our business processes
- Digital Connectivity
- Customer First and SBC’s new website



[Click here](#) to find out more about our Corporate Transformation Programme

Key actions for 2016/17

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Communications and Marketing	<ul style="list-style-type: none">• Implement and embed a strategic forward planning approach with CMT for all communications activities• Implement an effective system for monitoring and reporting media coverage• Develop the team to allow them to offer more effective digital solutions as opposed to costly printed products• Rollout new centrally controlled print practices ensuring responsible printing and meet financial plan savings
Democratic Services	<ul style="list-style-type: none">• Manage and conduct poll and count for Scottish Parliament Election on 5 May (poll) & European referendum on 23 June 2016• Prepare for Local Government elections in May 2017- develop induction and training programme for new members• Maximise the use of Modern.gov to access council papers
Programme Office	<ul style="list-style-type: none">• Fully implement an integrated approach to project management, change management and communications strategy• Define & implement a Lean Six Sigma approach across the range of Business Process redesign activity• Define and implement benefits management across the Corporate Transformation Programme
Emergency Planning	<ul style="list-style-type: none">• Evaluate the Business Continuity 2 and SB Alert messaging systems to identify potential savings• Carryout and support the transition of Business Continuity to Emergency Planning; test & exercise• Develop an on-call emergency rota system• Increase the number of staff that can respond in an emergency situation and train them for this role• Carryout a review of Rest Centre procedures, premises, staff training, ensuring effective response• Ensure that the issues raised from the Storm Debriefs are carried out and resolved
Economic Development	<ul style="list-style-type: none">• Progress Borders Railway Blueprint priority projects , with particular focus on inward investment• Implement initial phases of site development at Central Borders Business Park• Prioritise the Tourism strategy / ATP governance and implement initial actions within the Cycle Tourism Strategy• Work with partners to secure a City Region Deal programme and funding for the Scottish Borders• Plan, secure resources and deliver priority actions within the Hawick Action Plan• Building on previous successes, progress the revised Tweed Valley MTB Action Plan with key partners• Research opportunities for town centre & other Incubation/Innovation Centres• Address skills & employability issues with a revised Regional Skills Plan and an ESF funded support Programme• Complete the service review/restructure
Other	<ul style="list-style-type: none">• Lead and develop the role of Joint Officer Group for the Integrated Trust (Live Borders) including regular performance reporting• Transfer ICT services to CGI by 30th September 2016