Appendix 1A - Aberdeenshire's Digital Strategy Investment – Digital Strategy Projects Progress update December 2023

Project Name	Sponsor	Lead (BA/PL)	Overview	Budget	Programme Benefits	Projected Savings	Latest update
Our Citizens and Communities							
Online Services via MyAccount	Kate Bond	Dylan Nelson Nikki Sandhu	Enabling our citizens to access online services through Aberdeenshire Council's website and myAberdeenshire. By registering for myAberdeenshire, users can access a growing range of services using a single sign-on. To minimise unnecessary interaction both existing and new Council processes are considered for integration online, these are prioritised, using data to make informed decisions about which services should come first.	£162,750	Benefits • Customer - All identified front facing Online Services will have enabled online interaction for the end-to-end process – Response time by Services is quicker – access to services are quicker and can be accessed at any time. • Financial - With less admin time required, balanced with self-service available 24/7 each Online Service developed in the MyAberdeenshire Mobile App or Aberdeenshire Website, in a rolling program estimated each online service will fund itself through savings within 12 months. • Employee - Reduced operational costs associated with online service offering.	Projected £108,918 per annum Savings from streamlining administrative and operational tasks associated with supporting paper based / existing non online processes. These savings will come in the main from process and time efficiency for staff. More detailed financial efficiency is being explored on a case-by-case basis and will form an important part of prioritising the back log of processes.	<u>Council Tax</u> All training and technical setup has been completed and the finance team are now determining how long they need to configure the portal. The Go Live date will be determined at a planning meeting 1st December. <u>Harbour Payments</u> Harbour Payments Form has been completed and is ready to Go Live on 30.11 <u>Improvement To Road Faults</u> The improvements to Road Faults process have now been proposed and the business analyst and user experience team are finalising how they want the user journey to look before handing over to technical team to commence. The programme awaits strategic direction from the Customer Service Strategy, there is also a need for Service to review their current request and determine if there are any potential areas that would benefit more from online services
AI Webchat	Kate Bond	Dylan Nelson	Improving our current online chat offering with Artificial Intelligence (AI), which will allow	£91,643	Benefits • Customer - Improved customer service via reduction in call volumes and resulting wait times.	Projected financial savings related to the introduction of corporate webchat are based upon the reduction of enquiries directly to our staff,	The project has been delivered and has moved across to Service ownership. Project Completion activities have been taking place to ensure a smooth transition to "business as usual" operations, to record any Lessons Learned, and to identify any remaining tasks.

		Nikki Sandhu	more customer enquiries to be dealt with securely without human intervention, 24 hours a day throughout the year. Enhancement such as providing information about council services, answering progress of applications, queries, or concerns.		• Demographic Demand - Introduction of a highly requested communication channel, members of the public increasingly expect to be able to contact Local Authorities via chat. • Employee - Reduction in incoming calls to the Contact Centre which is currently a significant staffing pressure. • Innovation – Provide a means to answer the large amount of "common" queries the Council receives (e.g. bin collections) which frees up staff time to focus on resolving more complex issues. • Financial - Reduction in operating costs as chat is far cheaper than fielding phone queries.	enabling teams to do more with less numbers, and redirecting attention to more cost-effective tasks.	

Our Employees

Building Digital Skills			We maximise investment in Microsoft 365 by building the digital skills of council employees with targeted support that develops user capability. We harness the resource and knowledge of our employees by developing the Digital Champion programme.	£112,038	Organisational Benefits • A digitally confident workforce able to leverage the functionality of the digital tools at their disposal • A modern workforce helping the organisation prepare for the future • Employees feel valued and part of a digital culture they identify with	Quantifiable savings not part of the remit here- but benefits will lead to better ways of working, efficient and supported employees using digital tools to maximise service delivery and capacity.	Monthly Digital Champions meetings began in May Creation and launch of Digital Workforce Sharepoint site. Launch of first annual Digital Maturity Assessment survey (DMA) ran to Dec 5th 2023; report anticipated Jan 2024. Digital skills 'Learning Pathways' site now in testing (in partnership with NHS & Digital Office), accessible to all public sector staff. Digital Training Needs Analysis tool in active development. Procurement of MS partner to support Digital Champions community development ongoing; anticipated award Dec 2023. Service engagement & campaign to recruit additional Digital Champions and begin training planned for early 2024. Collaboration in development of ALDO 'managers passport' course, emphasising digital tools and leadership expectations Active development of 'digital skills' clinics (launching early 2024) and ALDO courses on relevant topics. Liaison with IT/Microsoft in reviewing Centre of Excellence platform; reviewing governance of citizen development guidelines and protocols.
Front Line Colleagues	Phil McKay	Andy Wilkins	Provision of mobile digital solutions (e.g. devices) to front-	£208,562	Organisational Benefits • Customer - Improved reputation with employees and service users	Potential financial benefits are being assessed as part of the pilot. Participants will be	The project concluded at the end of the pilot phase and it was agreed that lower cost F1 licences and Shared Managed Devices (when available) would be added to the IT Service Catalogue to enable frontline colleagues to have access to some

			line employees in areas such as waste, roads and cleaning, who currently have no digital access to Aberdeenshire Council systems. This initiative could provide the ability to schedule jobs, communicate across widespread teams, and provide live data. With an appropriate M365 license this will also give access to some M365 tools such as Teams, Yammer and SharePoint, this will support flexible working reduce avoidable travel and paper processes.		• Innovation – improved governance due to the move away from paper processes and information to digital methods • Sustainability - Reduced carbon footprint • Employee - Staff that no longer feel digitally and technologically excluded • Financial - Reduction in transport costs – fuel, maintenance, and CO2	recording any avoided travel as a result of digital access/tools - indicative time/cost/carbon footprint savings will be calculated. There is potential for savings in current paper-based time and attendance management processes through use of Microsoft Shifts, which is being trialled by an LLA team - baselining of full 'as is' process to be undertaken and compared with digitised process. Initial assessment of savings potential for this element of the project to be undertaken by end of March 2023. Potential financial benefits may be through removing paper-based requests which in some cases involve travel to hand in and transport forms and re-keying of information. There are related potential efficiencies by considering whether a lower cost F1 licence is sufficient for users who currently have more expensive licences - the pilot will help to assess viability of the F1 licence for business needs	Microsoft tools. It was also agreed that there would be further investigation into the development opportunities of digitising paper processes that affect frontline colleagues. A Lessons Learned workshop will take place shortly to identify successes and potential improvements arising as a result of the project.
Our information								
Information security and	Chris Clelland	Lars Frevert	Additional investment in cyber security service, to help us achieve our goals,	£50,000	Enhanced cyber security leads to increased compliance with key cyber security standards, improved information governance, increased threat avoidance, faster and more	Savings here are to mitigate the potentially costly circumstances of a security breach, and potential damage to	Discussions are underway with MS partners on an engagement programme for implementation of Data Loss Prevention policies/procedures and the 20k remaining against Information & Security compliance will be used to fund that work. The team is awaiting statement of works and further clarity around the cost.

complia nce			in line with the Cyber Resilience Public Sector Action Plan (PSAP).		efficient incident management and response, reduced corporate risk and fewer information security breaches. Technologies will be piloted which will enhance control and backup of cloud service use, automate threat investigation and response, enhance Data Loss Prevention through enhanced licensing of high-risk users, removal of suspect emails and high-risk web links and the ability to simulate common attacks.	Aberdeenshire Council's reputation should there be a lack of compliance.	
Master Data Manag ement (MDM)	Rob Simp son	Mic hell e Sim mon s	MDM is the process of linking key business data, held in relation to a citizen, to a single point of reference across all of the council's core systems which store this information, such as Name, Address, Telephone Number etc It allows Council systems to be interconnected, saving time and ensuring that our data is accurate and up to date and avoids costly errors.	£128 ,386	Anticipated Savings Benefits • Customer - Assist with homelessness eligibility instantly. Improved customer service, allowing our service users to feel reassured we are managing data efficiently. • Tell Us Once – Our commitment to joined up One Aberdeenshire approach, when customers contact us about a change of address, a death or a change in circumstance. • Innovation - more efficient processes. Improvements in Universal Credit monitoring and management • Financial - Identification of fraud, e.g., Single Person Discount;Tracing unrecovered debt.	Projected financial savings over the next five years achieved via: • More efficient processes • Improved data quality • Better joined up way of working • Identification of fraud e.g., Single Person Discount • Early intervention in terms of debt • Analysis of propensity to pay by direct debit • Provision of more targeted advice to sustain tenancies • Reduction in evictions • Reduction in management costs • Improvements in Universal Credit monitoring and management • Identification of under occupation • Combating cuckooing • Tracing unrecovered debt	myAccount integration has now ceased as agreed at digital strategy board. The third integration with housing service is being investigated as the replacement for myAccount. Discussions are ongoing with the service and supplier to determine feasability and requirements.

						• Identification of those in fuel poverty via algorithms in system • Improved levels of tenancy sustainment through enhanced pre-tenancy checks	
Data Hub	Paul Mac ari	Fion a Mc Call um	This project enables the development of Aberdeenshire's data analytics capabilities and is fundamental to the delivery of the Digital Strategy. It allows us to link the information we hold with external data to improve decision making and help us provide better services.	£400 ,000	Benefits A data analytics capability that links our internal data sets with selected external data sets for real-time analytics will enable better citizen facing services, improved support to decision making for policy and operational matters, and insights to data that can create value-add or efficiencies in services. We recognise that implementing a data analytics capability is a change programme that will involve people, processes and technology. The proposed delivery methodology will create tranches of activity that will be directly linked to user needs, and enable governance decisions for investment in each tranche, rather than a 'big bang' approach.	Savings to be determined through the development of the Full Business case	Critical council datasets, linking to council plan metrics in process of being identified and Data cataloguing and Dictionaries of these critical datasets underway. Have met with techincal providers and data experts to discover solutions and expertise available and potential costs. Project board met on 26/10/23 where Data and Analytics TL provided overview of project work to date and shared 2 year roadmap. Immediate priorites are standardisation of data quality/dictionary documentation and identification of existing data skills training within Council.
e-Commit tee System	Kare n Wile s	Rut h Lias	Source an improved e-Committee management system, which enables and facilitates committee activities such as publishing Councillor information, scheduling meetings, and preparing and publishing Committee paperwork using	£124 ,103	Benefits 1. Customer - Easy access to information (reports/agenda/repo rts) via online system and search function 2. Employees - Reduced admin staff time of 407hrs per year creating and publishing agenda packs - Providing report monitoring process that will reduce staff time to go through the approval process manually 3. Finance - Less waste – reduction in paper copies of committee papers 4. Innovation - More efficient storage of documentation by	Projected £36,000 Opportunity for savings on manual processes such as - Automating the creation of committee report packs. - Providing report monitoring process which saves staff time on going through different levels of approval process manually - Provide the visibility of how to create a	Phase 2 (Report Author) planned for trial period during November - January committee cycle. There had been a couple of technical issues which were resolved with the support of Civica, however this caused a delay to trial period which had previously been scheduled for an earlier committee cycle. Currently there is not enough data to reliably report on Phase 1 time saved benefit.

			a streamlined process.		using single copy where possible	committee report from end to end.	

Our Services							
Innovation Fund / Enterprise Architecture	Kate Bond	Colleen Henderson	Managing a ringfenced pot that is available for digital innovation projects/ pathfinders to support transformational business cases as determined by the Digital Strategy Board.	£100,000	Services feel inspired and encouraged to innovate on key areas for development in line with the drivers of the digital strategy.	Potential for efficiencies and financial savings which can be built into the application of a priority scheme.	The Society for Innovation Technology and Modernisation (SOCITM) has been running an eight-week discovery project to support development of our Enterprise Architecture function (following agreement for funding from the Digital Strategy Board).
Process Automation (Robotic Process Automation RPA)	Paul Macari	Michelle Simmons Bethsabe Sanchez	Using Process Automation to transform repetitive manual processes, freeing up staff time and redirecting it to higher priority tasks, enabling efficiencies and reducing the likelihood of human error.	£547,000	Benefits • Customers - Increased transaction speed leading to better customer service for customer facing processes. • Employees - Frees staff to concentrate on customer-based activities rather than process based, leading to improved citizen and staff experience. • Finance – Reduction in business costs • Innovation/scalability - Ability to add further and more complex types of automation in the future.	Annual staff costs of delivering 7 processes of varying complexity was calculated. The cost of carrying out the same processes with automation was then calculated. Current costs of processes = £521,044 Costs after automation = £154,986 Saving = £366,058 Next, the cost of automation over 4 years, assuming 7 new processes per year onboarded, a total of 28 processes. Current staff cost = £2,084,180 =£74,435 per process New RPA cost = £619,944 = £22,141 per process	Operational issues during last period mostly due to systems getting updates, changes in User Interfaces and Microsoft Teams update. The processes that were more affected are "Flexiroute invoicing" and "New employee" but issues not limited to these processes. Two new IT resources are now assigned to the project team, they are involved in discussions and troubleshooting of issues to familiarise themselves with day to day support. "New customer in Oracle" process went live, hypercare is in progress. The Project Board approved expenditure for extension of supplier services from December to support and maintain existing automations. It is expected that the new internal resources will be able to develop automations after this extension. "Bodet annual leave " process will be re-used this year for Business and Infrastructure services for employees who have the most common working pattern. The project team has been working directly with services where returns are below expectations to overcome challenges and increase returns.

						Savings = £1,464,236 System costs = £530,000 Final total = £934,236 / or £233,599pa NB. Working Model for supporting RPA currently being discussed, giving consideration to lessons learned from colleagues in other Local Authorities. This may impact actual financial ROI	
Internet of things (IoT)	Phil McKay	Amy Stott Craig Roberts	IoT uses smart technology (devices connected to the Internet and/or to each other) such as sensors and wearable devices to tell us about different situations. They allow us to remotely monitor or manage assets, to increase the efficiency and effectiveness of our services. The set-up of the network is funded by Scottish Government and the network provider North, however full Council have approved funding through the digital strategy business case for six sensor trials on the network. Three trials will be	£70,348	Benefits 1. Customer - Provide a better service to the public (proactive rather than reactive) 2. Demographic Demand - Social inclusion, tackling inequalities 3. Employee - To modernise the working environment and conditions for employees 4. Sustainability - Improved Carbon Footprint 5. Innovation - Provide a more efficient and effective operation 6. Financial - Monetary savings	By implementing the trials, it will enable the Council to identify the potential cost savings around efficiencies that these sensors may offer and plan to make best use of further investment in the technology should the tests of change be successful. 3 trials received for free has saved the Council £40,360	Trials are due to end in December. Discussions are taking place as to whether any of the trials will continue (if funding available). Continuing meetings with trial leads and North SV Ltd the supplier to collate findings. Information being collated will be used to prepare a report for digital strategy to aid in decision of whether to continue with IoT network and any trials.

		paid for and three will be provided free by the supplier 'North' as part of our agreement for access to our building stock.

The first three are funded by IoT Scotland Project -

1 Building Health sensors - looking at CO2 saturation in classrooms

2 Water monitoring sensors - monitor water temperature to help prevent legionella.

3 Road Surface temperature – for detecting ice issues

The following three trials are funded by Aberdeenshire Council Digital Strategy funding -

1 Air Quality – sensors that monitor for air pollutants

2 Social Housing – sensors that | | | | |

| | | | monitor for damp and mould

3 Waste management – sensors that monitor waste bin/grit bin fill levels. | | | | |
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Appendix 1a Part 2 - Digital Programme (non Digital Strategy Funded)

Project Name	Sponsor	Business Analyst/ Lead	Overview	Budget	Programme Benefits	ROI	How these Savings will be achieved	Latest update
Our Citizens and Communities								
Carefirst Replacement	Chris Smith	Amy Stott/Lee Smith	Project to replace current on premise Carefirst environment with hosted solution followed by implementation of new version of software - Eclipse	£1,500,000	• Cloud based solution 24/7 access with minimal downtown – stats can monitor up time • New solution will assist with Health and Social Care Integration – measured by NHS getting access • New system will open up more opportunities for mobile working – ability to work offline – can be measured by user feedback • Move system to modern technology, which will be more reliable and better supported – downtime can be measured • More efficient system to improve system usage but also reduce paperwork and allow more time to be spent with clients – can be measure by user		Through efficiency and process redesign.	Revised go live date for Phase 1 of project anticipated to be end of October 2024 following discussions with AHSCP and approval of extension to secondment contracts for project team resources and recruitment for CareFirst Support team resources. Project timeline has factored in Aberdeenshire resource availability, vendor availability and sufficient time for appropriate levels of testing by Services and project team staff. Pursuing agreed funding from Children's Services for percentage of project implementation and resource costs and support and maintenance. Work still continuing on CareFirst data tidy up activities and also activities required to be completed before next Trial data migration. Project anticipated to come off of hold from the vendor's perspective early January 2024 and engagement will start with Aberdeenshire project resources again.

					feedback and amount of paperwork ● Allow current proc esses to be modernised and streamlined to create efficiencies. – measured on new processes created and how they are working - service user waiting times reduced. More effective reporting will allow for community benefit to be measured in terms of monitoring any waiting times for assessments, whether service users outcomes are met, support managers to ensure work performance of staff etc			
Live Life Aberdee nshire System Replace ment	Avril Nicol	Gayle Sheed	Reviewing business processes, issues and problems experienced by the LLA Digital Team to find a suitable system replacement which will meet modern demands, customer	Unkno wn	Currently being discussed / gathered. TBC: • Increasing revenue • Collecting missed revenue • Monitoring attendance at sports venues / classes • Seamless integration with finance systems	Unk now n	TBC - Collection of potential and missed revenue, better service design and provision, therefore efficiencies gained from there.	Contract and DPIA is being finalised between the service and the supplier. Upon contract sign off the kick off meeting and planning meetings will be scheduled to determine scope and implementation dates. This is projected to take place week commencing 4th December.

			expectations and provide a more seamless service between LLA sports, libraries and museums.		• Enhanced customer experience • Better communication with the customer • Marketing facilities to increase footfall and therefore revenue.			