Scottish **Social**
Services Council

Digital Transformation Benefits Realisation Plan
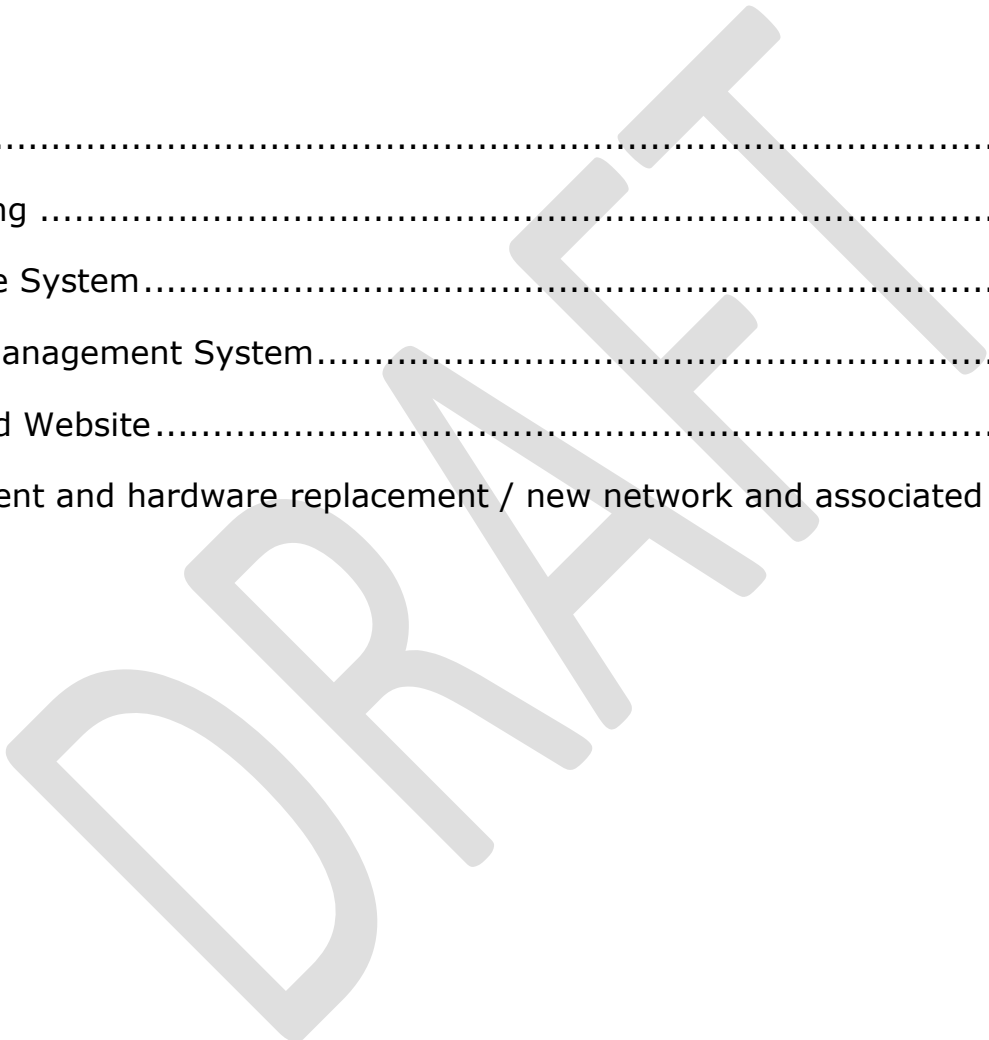## October 2018

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Introduction

The SSSC's Strategic Plan 2017 to 2020 sets two strategic outcomes that require improved digital support and preparedness: to better meet the needs of registrants and to embed a customer focus in everything we do. The Digital Strategy agreed in 2017 recognised that our outcomes depend on how we deliver our work. Building on work early in 2017 to review and identify our digital technology requirements, the strategy sets an ambition to build customer interface based on a more digitally enabled platform.

This benefits realisation plan establishes a record of how we will measure and report achievement of the overall aims of the Strategic Plan and Digital Strategy through delivery of the Digital Transformation Programme. The long term aim for our Digital Transformation programme is that we will provide the information and tools to develop and improve the social service workforce in Scotland. In the medium term, the programme seeks to meet the following two outcomes in the Strategic Plan:

Strategic Outcome 1: the right people are on the Register
Strategic Outcome 4: our stakeholders value our work

The Digital Transformation Programme Board is now overseeing the governance and delivery of five projects to contribute to these outcomes:

- re-letting the Sequence system
- implementing a case management system
- upgrading MySSSC and the website
- Microsoft office 365 deployment and hardware replacement programme
- setting up a new network and associated infrastructure.

Monitoring and Reporting

The Digital Transformation programme has a number of objectives that will deliver benefits in the short and long term. We will need to do additional work to realise some benefits and carry out monitoring to understand if we have achieved the benefits envisaged. This plan sets out how we will to this:

- an overview of the objectives and the anticipated benefits as set out in the table on the next pages
- a spreadsheet to track progress for each (not included, will be used internally by Performance and Improvement)
- a template for benefit owners to plan and measure each benefit (to be developed by Performance and Improvement with Project Leads).

The benefit owners will complete a template to record baseline figures, collection and calculation methodology and reporting frequency. The Performance and Improvement department will coordinate reporting to the Programme Board, Operational and Executive Management Teams and Council.

Re-letting the Sequence System

Theme	Objective (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
Efficiency (reduction in resources)	Reduce the cost of key processes	Value for money, cost indicators per transaction	Direct	Unknown whether Finance has cost data per transaction	TBC	Finance
	Reduce time processing applications and renewals	Time spent in pending queue reduced (less time spent contact applicants for further information)	Direct	Registration weekly QA meeting stats	TBC	Registration
		Number of renewals processed per hour	Direct	Registration weekly QA meeting stats	TBC	Registration
		Number of applications processed per hour	Direct	Registration weekly QA meeting stats	TBC	Registration
		Average number of calendar days from receipt of application to start of processing	Proxy	MOPR indicator	August 2018 = 45 days	Registration
		Average number of calendar days to process an application	Proxy	MOPR indicator	August 2018 = 17 days	Registration
	Reduce call handling time	Average time per caller	Direct	Registration weekly QA meeting stats	TBC	Registration

Theme	Objective (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
Effectiveness (improved customer focus, productivity and service quality)	Increase accuracy of data input	Average number of exception reports	Direct	Registration weekly QA meeting stats	TBC	Registration
	Increased productivity	Percentage of employees reporting impact of downtime	Proxy	Results from employee survey Self-perception response	TBC	Performance and improvement
	Increase internal user satisfaction	Percentage of Registration staff reporting confidence with new system capability categories	Proxy	Results from employee survey Self-perception response	None	Performance and improvement
		Percentage of Registration staff reporting negatively to the equipment they use is adequate for them to do their job	Proxy	Data requested from HR Not a valid sample	HWL survey 2017 34.4% (62 out of 180)	HR

Implementing a Case Management System

Theme	Objectives (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
Efficiency (reduction in resources used)	Reduce the time to carry out key processes	Sample current time for process mapped tasks and compare percentage reduction	Proxy	Sample only	TBC	Fitness to practice Hearings
		Length of time to close a case	Direct	MOPR	August 2018 = 8 months	Fitness to practice
		Ratio of cases closed to cases opened	Direct	FTP operational monitoring	August 2018 = 273:208 (1.3)	Fitness to practice
		Average cases closed per case holder a month	Direct	FTP operational monitoring	TBC	Fitness to practice
		Number of mouse clicks to carry out tasks	Direct	Sample period only	TBC	Fitness to practice
		Number of letters being dictated	Direct	Sample period only	TBC	Fitness to practice
		Number of hard copy files being opened.	Direct	Sample period only	TBC	Fitness to practice
		Amount of staff time spent filing	Direct	Sample period only	TBC	Fitness to practice
		Volume of scanning	Direct	Sample period only	TBC	Fitness to practice

Theme	Objectives (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
		Number of emails being uploaded and scanned	Direct	Sample period only	TBC	Fitness to practice
		Numbers of bundles of evidence being manually created	Direct	Sample period only	TBC	Fitness to practice
		Volume of outgoing mail	Direct	Sample period only	TBC	Fitness to practice
		Amount of paper used	Direct	Sample period only	TBC	Business Improvement
		Volume of prints made	Direct	Sample period only	TBC	Business Improvement
		Number of tasks sent from case holders to assistants	Direct	Sample period only	TBC	Fitness to practice
		Time to review files	Direct	Sample period only	TBC	Fitness to practice
Effectiveness (improved customer focus, productivity and service quality)	Increase quality assurance levels	Reduction in processing errors identified	Direct	Check with FtP if they monitor quality assurance	TBC	Fitness to practice
	Reduce time to schedule hearings	Average days from hearing request to first scheduled date	Direct	MOPR	August 2018 = 68 days	

Theme	Objectives (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
	Increase internal user satisfaction	Percentage of employees reporting increased satisfaction with categories of service (Fitness to Practice and Hearings only)	Proxy	73% of employees have responded to internal survey Not valid sample	TBC	Performance and improvement
		Percentage of staff reporting negatively that the equipment they use is adequate for them to do their job (Fitness to Practice and Hearings only)	Proxy	Not valid sample size	HWL survey 2017 34.4% (62 out of 180) responded negatively	HR
	Increase external user satisfaction	Number of calls and email queries from workers requesting a progress update	Direct	Sample	TBC	Fitness to practice
		Number of complaints received about case times	Direct	Will require complaints handling categorisation check	TBC	Performance and improvement

Upgrading My SSSC and Website

Theme	Objective (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
Efficiency (reduction in resources)	Increase automation of processes	Number of processes available to access online	Direct	This may not be achievable as part of the first phase of work? Would need internal measures if SSSC continues to further phases of DT.	TBC	Registration
	Increase ability of customers to self-serve	Percentage change of details completed through My SSSC	Direct	Included in MOPR	August 2018 = 57%	Registration
Effectiveness (improved customer focus, productivity and service quality)	Increase engagement by more personalisation of content on My SSSC	Percentage increased engagement with our SSSC e-newsletter	Proxy	Included in MOPR	August 2018 = 50%	Communications
		Percentage increase in access to our online resources measured through downloads	Direct		TBC	Communications Learning and development

Theme	Objective (desired benefit)	Indicator	Direct or proxy measure	Notes	Baseline	Source
	Increase customer satisfaction with website and MySSSC by category	Percentage of customers reporting increased satisfaction with categories of service	Direct	Registrant survey going live 8 October	TBC	Performance and improvement
	Streamlined website Reduce time to navigate through a more streamlined website	Number of clicks per user on website	Proxy	Uncertain whether this level of user data exists	TBC	Communications

MS Office 365 deployment and hardware replacement / new network and associated infrastructure

Theme	Objectives (desired benefit)	Indicator	Direct or proxy?	Notes	Baseline	Source
Efficiency (reduction in resources)	Improve efficiency of processes by reducing the time to carry out routine tasks	Sample current time for process mapped tasks and compare percentage reduction	Proxy	Sample only	TBC	Registration Business improvement
		Value for money, cost indicators per transaction	Proxy	Unknown whether Finance has cost data per transaction	TBC	Finance
	Increase system availability	Number of occurrences of downtime over course of previous 12 months	Direct	Dependent on CI to access data	TBC	Digital team / ICT
		Mean time to recover	Direct	Dependent on CI to access data	TBC	Digital team / ICT
	Reduce hardware replacement costs	Cost of hardware replacement costs during financial year	Direct	Dependent on Finance to calculate financial year figures 2016-17, 2017-18 and 2018-19 (and future)	TBC	Finance

Theme	Objectives (desired benefit)	Indicator	Direct or proxy?	Notes	Baseline	Source
Effectiveness (improved customer focus, productivity and service quality)	Reduce requests for helpdesk support	Number of tickets raised per employee during financial year	Direct	Will require access to CI data and HR to provide employee numbers	TBC	Shared Services ICT and HR
	Improve employee perception of user satisfaction with IT availability	Percentage of employees reporting impact of downtime	Proxy	Self-perception response	TBC	Performance and improvement
		Percentage of employees reporting increased satisfaction with categories of service	Direct	73% of employees have responded to internal survey	TBC	Performance and improvement
		Percentage of staff reporting negatively to the equipment they use is adequate for them to do their job	Proxy	Data requested from HR Not a valid sample Survey to be repeated for IiP in November	HWL survey 2017 34.4% (62 out of 180)	HR
	Increase ability to work flexibly	Number of video conferencing calls	Direct	CI will have this information?	TBC	ICT
		Travel to meetings cost reduction year on year	Proxy		TBC	Business improvement
		Number of downloads of videoconferencing applications	Proxy	CI will have this information?	TBC	ICT
		Number of home work applications	Proxy		TBC	HR

Scottish Social Services Council
Compass House
11 Riverside Drive
Dundee
DD1 4NY

Tel: 0345 60 30 891
Email: enquiries@sssc.uk.com
Web: www.sssc.uk.com

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another format, please contact
the SSSC on 0345 60 30 891