

PART 1 - PUBLIC

Decision Maker: Improvement and Efficiency Sub-Committee

Date: 1 June 2010

Decision Type: Non-Urgent Non-Executive Non-Key

Title: ORGANISATIONAL IMPROVEMENT PROGRAMME UPDATE

Contact Officer: Chris Spellman, Assistant Director, Organisational Improvement
Tel: 020 8 461 7942 E-mail: chris.spellman@bromley.gov.uk

Chief Officer: Doug Patterson, Chief Executive

Ward: Borough wide

1. Reason for report

To update Members on the progress of the Organisational Improvement Programme

2. RECOMMENDATIONS

The Committee is asked to:

- Note the progress made on the first phase projects within the Organisational Improvement Programme

Corporate Policy

1. Policy Status: Existing policy.
 2. BBB Priority: Excellent Council.
-

Financial

1. Cost of proposal: N/A No additional costs at this stage. Business cases will set out the investment required to deliver projects and will be brought to Members for approval once these have been defined.
 2. Ongoing costs: N/A. Opportunity cost of Organisational Improvement Team. No additional ongoing costs at this stage. Any business cases for future projects will include ongoing costs.
 3. Budget head/performance centre: Organisational Improvement Team
 4. Total current budget for this head: £
 5. Source of funding: Existing revenue budgets
-

Staff

1. Number of staff (current and additional): 5 FTE
 2. If from existing staff resources, number of staff hours: The work to develop the business cases for the programme will be resourced through the Organisational Improvement Team (formerly Improvement & Efficiency Team).
-

Legal

1. Legal Requirement: Non-statutory - Government guidance.
 2. Call-in: Call-in is applicable
-

Customer Impact

1. Estimated number of users/beneficiaries (current and projected): Beneficiaries will be identified as part of business cases developed through the programme. Potentially all customers and staff are beneficiaries of this improvement programme.
-

Ward Councillor Views

1. Have Ward Councillors been asked for comments? N/A.
2. Summary of Ward Councillors comments:

3. COMMENTARY

3.1 Since last reporting to I&E Sub Committee several significant developments and influencing factors have emerged within the active workstreams of the programme which have in some cases altered the approach considerably.

3.2 In all cases good progress has been made in pursuit of defining and delivering projects and the Organisational Improvement Board chaired by the Chief Executive is functioning well as a mechanism to ensure a corporate and consistent approach to implementation and business change.

3.3 More detail on the precise progress, risks, issues and planned work is shown in the Programme Highlight report in Appendix 1. A very brief summary of the major workstreams progress is given below for convenience.

3.4 Civic Centre Accommodation

3.5 Work is ongoing to set out to Members a high level options appraisal for our Civic Centre office accommodation which will include:

- Moving off the Civic Centre site to the central library building in the high street. Creating new office accommodation through the Area Action Plan
- Investing in the existing Civic Centre; open planning the existing office space and releasing the Joseph Lancaster and Ann Springman buildings.
- Sharing accommodation with partners (e.g. PCT)
- Pooling office based staff onto the Civic Centre site (e.g moving out of satellite offices such as Yeoman, Saxon, Bassetts etc)
- Joining reception points into a 'One Stop Shop' (currently 6 reception points across the Civic Centre site alone)

3.6 All these aims take us towards our vision but a decision will be required on the best option for Bromley. In order that work of this significance and magnitude is appropriately robust and has the confidence of Members it was decided that external support should be commissioned to quality assure the working assumptions made by officers and the Programme Board and to provide expert commercial advice on short/medium term and longer term options.

3.7 In order not to compromise the arrangement with the PCT to share office accommodation, a strategy was required that would enable office space sufficient for their staff (50-60 people) to be available within the specified time frame (6-9 months) without making significant investment in a site that we may be vacating.

3.8 The Programme Board in partnership with the Director of Environmental Services has established a mobile and flexible working group within the Environmental Services Department with the project's objective of reducing the space used by the department in the St Blaise building by 50%.

3.9 As a result of taking part in the London Efficiency Challenge the programme has been successful in securing funding from Capital Ambition to provide externally supported "work style analysis" workshops with Managers from Environmental Services.

3.10 'Basis' consulting are applying Smart Working Principles to the services within the Public Protection division to explore from a business-led perspective the opportunities to introduce new ways of working whilst rationalising office space.

- 3.11 This analysis work was completed week commencing 10th May and the working group are confident that the project's objective to reduce office space by 50% can be achieved.
- 3.12 **Customer Contact Centre Expansion**
- 3.13 The Customer Contact Centre (CCC) currently has no potential for further expansion in relation to Call Agent numbers due to the physical constraints of the environment. As further service migrations are consistent with the strategic direction of the organisation (COP) and developments within the Supporting Independence Programme and Environmental Services Department are likely to place greater demands on the CCC an interim solution to this issue has been identified in advance of the broader civic centre accommodation decision.
- 3.14 A project to physically expand the facility by approximately 16 seats by utilising currently redundant office space in Rochester Block is being pursued with the additional capacity likely to become available in mid September 2010.
- 3.15 **Customer Contact Centre Service Migrations**
- 3.16 Significant development of the CRM system has taken place in order for it to be integrated with 'back office systems' (Confirm & Uniform).
- 3.17 Technical development of the Confirm integration is now complete and subject to User Acceptance Testing Street Service calls will 'go live' in the Contact Centre on 13th June.
- 3.18 Further service areas which are appropriate to be handled within the CCC are currently being investigated and migration work will commence on completion of the Street Services project and subject to an appropriate business case.
- 3.19 **Website Upgrade & Self Service**
- 3.20 The website upgrade is the subject of a separate report (Report Number CEX1059) to this committee.
- 3.21 Brief details of the developments since last reporting to I&E Sub Committee are given below for completeness.
- 3.22 As has been previously reported to this committee the web is a major area where other local authorities have already invested in order to drive self-service and reduce processing costs. Other boroughs have seen channel shift in the region of 10-15%. Our own website requires considerable investment in order to offer more transactional services and modernise its look and feel.
- 3.23 In addition to the efficiency potential that web self service offers there is strong demand from customers for increased online transactional capability as evidenced by the recent telephone survey carried out as part of monitoring an LPSA stretch target. This survey will be the subject of a presentation to the next meeting of the I&E sub-committee (1st June 2010).
- 3.24 As previously stated those local authorities with highly transactional and well regarded websites have made significant investment, in some cases in excess of £1m, in this Customer Access Channel, and in order for Bromley to reach this level and realise the associated savings similar investment would be required.
- 3.25 In an effort to lessen the burden of this investment at a time of financial restraint an opportunistic match funded bid for £500,000, in partnership with the London Borough of Bexley, has been made to Capital Ambition. The bid includes three key areas of work to build the capability of front-end customer services:
- Website Development
 - Transactional & Authentication Capability

- Customer Relationship Management Systems & Integration Into Back Office Line Of Business Systems

3.26 The outcome of this bid will be known in June. If unsuccessful a business case for investment will be made to Members directly as previously proposed.

3.27 ***Voice Recognition***

3.28 Following the positive endorsement of this project at the meeting of 11th February 2010 a Voice Recognition supplier has been procured and the hardware/software successfully installed and integrated with the council's network and telephony system.

3.29 Roll out of the technology to an internal test group will commence on 27th May. Assuming a successful test period the system will go live to all staff and Members on 14th June.

4. **POLICY IMPLICATIONS**

4.1 Although it is not possible to provide specifics the nature and scope of the programme will be likely to have an impact on existing policies – especially around HR

5. **FINANCIAL IMPLICATIONS**

5.1 As the business cases for these projects will/have been largely making the case for investment on an 'invest to save' basis and to be funded through capital, efficiency savings achieved from capital investments will mean changes and longer term savings to current revenue spend.

6. **LEGAL IMPLICATIONS**

6.1 No obvious legal implications at this stage

7. **PERSONNEL IMPLICATIONS**

7.1 All the projects mentioned above will have personnel implications as we continue to move towards a well skilled but smaller workforce.

Non-Applicable Sections:	
Background Documents: (Access via Contact Officer)	