

PART 1 - PUBLIC

Decision Maker: Improvement and Efficiency Sub-Committee

Date: 8th July 2010

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

Title: **ORGANISATIONAL IMPROVEMENT PROGRAMME UPDATE**

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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.
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Financial

1. Cost of proposal: N/A No additional costs at this stage.
 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
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Staff

1. Number of staff (current and additional): 5 FTE
 2. If from existing staff resources, number of staff hours:
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Legal

1. Legal Requirement: Non-statutory - Government guidance.
 2. Call-in: Call-in is applicable
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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.
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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 of the projects within the programme have been successfully delivered and all have made significant progress.
- 3.2 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.

Civic Centre Accommodation

- 3.3 Work is ongoing to set out to Members a high level options appraisal for our Civic Centre office accommodation and an externally commissioned report is nearing completion of its first draft.
- 3.4 As was previously reported in order not to compromise plans to accommodate currently remotely based CYP staff and potential PCT partners a strategy was developed that would enable office space sufficient for 50-60 people to be available within a short time frame (6-9 months) without making significant investment in a site that we may be vacating.
- 3.5 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 objective of reducing the space used by the department in the St Blaise building by 50%.
- 3.6 Managers and staff from the division have undertaken a facilitated work style analysis to explore, from a business perspective, the opportunities to introduce new ways of working whilst rationalising office space.
- 3.7 This analysis work has now been completed and the practical/IT requirements are being defined.

Customer Contact Centre Expansion

- 3.8 Further service migrations, consistent with the strategic direction of the organisation (COP) and developments within the Supporting Independence Programme and Environmental Services Department, require additional capacity within the Customer Contact Centre.
- 3.9 A project to add capacity for approximately 16 additional agents by utilising currently redundant office space in the Rochester Building has now been commissioned. The additional capacity is estimated to be available by early September 2010.

Customer Contact Centre Service Migrations

- 3.10 Following completion and testing of the integration between CRM & Uniform the Street Service calls went 'live' in the Contact Centre on 15th June as planned.
- 3.11 Not technical or business change issues have so far been reported and the service is operating successfully from the Contact Centre with automated workflow into the Back Office System (Confirm).
- 3.12 Further service areas which are appropriate to be handled within the CCC are currently being investigated and migration work will commence subject to an appropriate business case. The results of this evaluation work will be presented at the next meeting.

Website Upgrade & Self Service

- 3.13 Unsurprisingly Capital Ambition confirmed on 21st June that they were not able to support the match funded bid for £500,000 for web and CRM development made in partnership with the London Borough of Bexley.
- 3.14 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.
- 3.15 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 survey findings presented to the I&E sub-committee on 1st June 2010.
- 3.16 Therefore despite the failure to secure external funding to subsidise our web development the Organisational Improvement Board will still be progressing with the investigation of whether web investment and development can be shared with the London Borough of Bexley.
- 3.17 A business case to release the £240,000 identified in the capital programme is currently being evaluated and will be presented to Members shortly.

3.18 Shared Services

- 3.19 The recent work with Officers at Bexley has provided an opportunity to discuss more broadly the potential for closer working between the two organisations in order to reduce costs and/or improve services.
- 3.20 A joint board made up of both Borough Chief Executives and key Chief Officers has now been constituted as has a joint project team supporting the work.
- 3.21 Future progress on this work will be reported to Members as a distinct project.

3.22 Voice Recognition

- 3.23 Following successful testing of the Voice Recognition system the technology went live for staff and Members w/c 21st June as scheduled.
- 3.24 Failed connections and feedback will now be evaluated on a planned basis with grammar being added to the system's 'vocabulary' in order to improve its accuracy.
- 3.25 Assuming the system proves to be sufficiently successful internally then roll out to external customers will take place on 20th September 2010.

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 such as 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.

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