

PART 1 - PUBLIC

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**Decision Maker:** Improvement and Efficiency Sub-Committee

**Date:** 13<sup>th</sup> October 2010

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

**Title:** **ORGANISATIONAL IMPROVEMENT PROGRAMME UPDATE**

**Contact Officer:** Chris Spellman, Assistant Director, Organisational Improvement  
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**Chief Officer:** Doug Patterson, Chief Executive

**Ward:** Borough wide

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**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 projects within the programme have been successfully delivered and closed and others 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 Consultants presented Members with a high level options appraisal for our Civic Centre office accommodation including short term actions as well as longer term options which should be incorporated into Bromley's overall town centre development as part of the Area Action Plan implementation.
- 3.4 Subject to final decisions to be made by Members officers are working on practical short term actions to improve the efficiency of the civic centre site by accommodating more staff in fewer buildings and also improving the structural/energy efficiency of the existing buildings for at least the next 5 years.
- 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 The group also made a major contribution towards space saving by disposing of unwanted paper storage and redundant or unsafe furniture and equipment. Together with other department's teams on the civic centre campus a 'Clutter Free Friday' was organised which resulted in a total of 31 tonnes being removed, 10 of which was paper.
- 3.7 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. Use of existing ICT systems has been reviewed and future ICT equipment needs identified to help support these changes.
- 3.8 This work provides officers with a methodology through which similar work can be replicated with other teams to deliver similar improvements in working methods and use of accommodation.

#### **Customer Contact Centre Expansion**

- 3.9 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.
- 3.10 A project to add capacity for 16 additional agents by utilising redundant office space in the Rochester Building was commissioned and has now been delivered. The additional capacity came on stream in early September 2010 and has led to a more logical configuration of the CCC space and offers greater opportunity for future service expansion.

## **Customer Contact Centre Service Migrations**

- 3.11 The Street Service calls have now successfully settled in the contact centre and all outstanding deliverables from this and the EHTS migration projects have been completed.
- 3.12 Further service areas which are appropriate to be handled within the CCC are currently being investigated although it appears that few 'high volume/low complexity' call types remain outside the contact centre.
- 3.13 Therefore future attention is likely to shift to making the handling of existing CCC calls more efficient, by way of Voice Recognition Technology or reengineering the process, or by reducing customer demand for telephony as customer contact channel by offering self service alternatives online.

## **Website Upgrade & Self Service**

- 3.14 The following recommendations in relation to the website upgrade were agreed by E&R PDS and the Executive in September:
- To release the Capital funds required to upgrade and deliver a modern, flexible and user friendly website to our residents (£142k)
  - To replace our current web support which will produce revenue savings of £20k per annum
  - That the contract be awarded to Jadu Limited (£75k capital, £10k ongoing annual support)
  - That I.S tender for the replacement of the current web infrastructure and hosting through Office of Government Commerce (OGC)
- 3.15 The project can now be initiated and over the next month the Bromley Knowledge Team will star to review the content of the existing website in preparation for the migration to the new platform. This will entail a direct consultation with each content owner to work with them to update and remove outdated and unused information on the site. There are currently 4,000 pages to be migrated and three additional sub sites.
- 3.16 Two contracts need to be cleared through legal and signed with Jadu – one for initial software and upgrade (capital) and one for ongoing annual support (revenue)
- 3.17 Bromley Knowledge now have a permanent manager and the team will also take on some extra hours over the coming 6 months as a temporary measure to facilitate the migration of content. All running costs for the website including licences and 2/3 year upgrade are now moved across into the Bromley Knowledge budget..
- 3.18 The Information Systems Division are tendering for hosting arrangements as the servers the website is stored on need replacing. This tender is due to be awarded in November.
- 3.19 The timeframe for the project is to go-live before the new financial year sometime in March 2011. The project will need to be phased appropriately and some elements such as maps may need to be added to the site in the months following March 2011.

## **Shared Services**

- 3.20 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.
- 3.21 A joint board made up of both Borough Chief Executives and key Chief Officers has met twice with the Organisational Improvement Team supporting the group's work from Bromley's side.
- 3.22 The three main areas that have been identified to be progressed are: Procurement/contract spend, customer contact (primarily web and telephony), and support and professional services which includes HR, electoral, legal, ICT and finance.

## ***Voice Recognition***

- 3.23 Following successful testing of the Voice Recognition system the technology went live for staff and Members w/c 21<sup>st</sup> June as scheduled with an accuracy rate of between 70% and 80%.
- 3.24 Call volumes to the switchboard from external numbers were evaluated in order to progress this second phase of the project after the initial success of phase 1 for internal switchboard calls.
- 3.25 Additionally, call volumes for other simple requests such as reporting missed bins and requesting a new bin or recycling box have been evaluated and considered suitable for use with VR technology.
- 3.26 The procurement process is now underway for both external switchboard calls and 'report it' functionality although the delivery will be in two separate phases to allow time for development work around the 'report it' function.
- 3.27 Delivery of external switchboard VR system is scheduled for 1st Nov, delayed from its original go live date in order to avoid the changes to the waste collection service. I.S. will require approximately 3 months' development time for the end to end report it functionality.

## **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.

<b>Non-Applicable Sections:</b>	
Background Documents: (Access via Contact Officer)	