

Organisational Improvement Programme Management Highlight Report

Highlight Report	Overall RAG Status	GREEN
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To	I&E sub-committee				
Project / Programme Name	Organisational Improvement Programme	Reporting Period	30 th June 10	To	30 th September 10
Report Author(s)	Organisational Improvement Team	Stage / Status	Definition/Implementation		
Start Date	Oct 09	Proposed End Date			

Management Summary

Both COE and the I&E Sub Committee have approved the creation of a single Organisational Improvement Programme, aimed at bringing together 3 key strands of work; Customer Access; Office Accommodation and Flexible Working and Back Office reform in order to deliver both efficiencies and improvements across the council.

The main project areas have been signed off by COE and the I&E Sub-Committee. A summary of these projects is below.

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Key progress during reporting Period	Risks and issues to be raised for information or escalated	Tasks planned for next period	RAG status
Work Stream: Agency Staff			
<ul style="list-style-type: none"> • Detailed analysis of expenditure across all departments, functions, etc. carried out. • Report to Chief Officers presented. • Chief Officers reviewed their departments use and spend – reported 28/7. • HR have issued revised vacancy management procedures to increase controls. • Asst Chief Exec (HR) presented report to Chief Officers Executive detailing new 'light touch' process to check most appropriate route for filling vacancies. • Time booked through Commensura down by 4.8%/Approx 5,000 hours. 	<p>Main Issues: 34% increase in agency spend since 2008/09 to £9M last year.</p> <p>Overall costs include 'mark up' c 30% above costs paid to agency staff.</p> <p>Overall cost to the organisation is likely to increase if an increasing number of staff are placed in the redeployment pool and cannot find alternative employment either temp or perm.</p> <p>Managerial controls over recruitment of permanent posts but less so over agency staff - even after revised procedure issued..</p> <p>Some services can't recruit permanent staff and have to resort to agency</p> <p>Legal changes on status and rights of agency staff wef October 2011.</p> <p>Risks: Over-reaction to £9M spend leading to a loss of flexibility/agility. Under- reaction and defence of £9M spend. Continual reliance on agency staff has inherent risks and costs. – continuity, retraining, induction, etc Managers choose to work around procedures and avoid engaging potential displaced staff</p>	<ul style="list-style-type: none"> • Continue to monitor agency spend/hours • Further work to be directed by CEX dependent on impact of new HR process 	<p>GREEN</p>

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Work Stream: *Office Accommodation*

<ul style="list-style-type: none"> • Consultant's report presented to Members 10/9 Working assumptions (subject to final Member approvals): a. <u>Limited</u> investment in Civic Centre to improve efficiency in short term over next 5 years. b. Work towards planning for longer term (c 5 years) to include new (smaller) office in town centre as part of AAP implementation. • Completed Capital Ambition workshops with ESD on flexible working to achieve 50% reduction in office space. Review use of main ICT systems, and future equipment needs with view to improving ways of working. • 31 tonnes of paper, furniture, and other assorted 'stuff' disposed of from Civic Centre on 'clutter free Friday' <p>Unused Capital Ambition consultancy days used to pilot a resource/budget options process with OLAs with ESD to pilot method pending CSR in October.</p>	<p>Main Issues:</p> <ul style="list-style-type: none"> • Limited funding will mean we have to compromise on allocation of space, refurbishments and equipment. • Original plans will have to be changed and a pragmatic rather than the approach planned taken. • Need to maintain reception in Jo Lanc as no approved plans for 'one stop shop' have been agreed <p>Risks:</p> <ul style="list-style-type: none"> • Formal decisions not yet made so some degree of uncertainty remains. • May not be able to locate all CYP staff together. 	<p>Short term priorities:</p> <p>More efficient use of accommodation with more people occupying less space:</p> <p>Possible extra staff to occupy Civic Centre:</p> <ul style="list-style-type: none"> • CYP teams ex Town Hall • Coroner's Service • ACS staff ex Bassets (possibly) • Public Health (possibly) • Contractors ex Town Hall (possibly) • Close one building to save revenue (Ann Springman) and demonstrate visible change. <p>Space/people audit to establish:</p> <ul style="list-style-type: none"> • Free space • Under-utilised space • Exact numbers/teams needing accommodation to match to space at lowest cost possible. • Continue to support Public Protection to reduce space in St Blaise by 50%. <p>Present project work on flexible working to OLAs at Capital Ambition seminar October 18.</p> <p>Clarify availability of investment to enable short term works.</p>	<p>GREEN</p>
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Work stream: Customer Contact Led Improvement

<p>SharePoint:</p> <p>Strategy Issued</p> <p>User Groups in All Departments Executive Management Group Established</p>	<p>Risks:</p> <p>Volume of re-organisations.</p> <p>Permissions are determined by Active Directory which rely on Resourcelink being up to date. There have been issues where depts have not shared the relevant info. To mitigate this we are producing a "simple guide" for what info we need to know when teams are re-organising.</p>	<p>Work planned:</p> <p>The following are outlined in the Strategic plan:</p> <ul style="list-style-type: none"> • Work is being done with ACS to work together to highlight to the organisation what Sharepoint can do. • Re-launch Sharepoint across the organisation. • Introduce bite size chunks / lunchtime sessions to enhance training. • Work with ACS to pull together plan around the closure of the current N:Drive. 	<p>GREEN</p>
<p>Website Upgrade</p> <p>Work completed:</p> <p>A report requesting the following recommendations went through E&R PDS and The Executive in September:</p> <p>The Executive agreed:</p> <ul style="list-style-type: none"> • 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) 	<p>Issues:</p> <p>Getting contracts signed off and through legal</p> <p>Getting content owners to take the time to review content as a priority</p> <p>Risks:</p> <p>Tender for new hosting arrangement could delay project if not completed quickly</p> <p>That Members and Officers want further functionality that cannot be met within the timeframe and initial capital budget and so may cause the project to be extended</p>	<p>Work planned:</p> <p>The project is now underway:</p> <ul style="list-style-type: none"> • Bromley Knowledge are starting with a review of all site content - sitting down with each content owner to update and remove outdated and unused content on the site. 4,000 pages to be migrated – 3 additional sub sites. • Two contracts to be signed with Jadu – one for initial software and upgrade (capital) and one for ongoing annual support (revenue) • BK now have a permanent manager and the team will also take on extra hours as a temporary measure to facilitate the migration of content. 	<p>GREEN</p>

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<ul style="list-style-type: none"> that I.S tender for the replacement of the current web infrastructure and hosting through Office of Government Commerce (OGC) 		<ul style="list-style-type: none"> I.S are tendering for hosting arrangements as servers require a tech refresh 13th October Jadu come in for the half day project initiation meeting 13th October Jadu present to I&E Sub and Member working party on technology The timeframe for the project is go-live before the new financial year sometime in March 2011. We will need to scale the project accordingly and some things such as maps may need to be added to the site in the following couple of months 	
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Work stream: *Customer Contact Led Improvement*

<p>CCC Service Migrations</p> <p>Work Completed:</p> <ul style="list-style-type: none"> Business case for migration of Registrars into CCC with review of processes agreed. Trial of Landscapes helpdesk migration postponed due to other events in CCC e.g. Food waste go live, VR go live etc. Final 'snagging items' from EHTS/Streets migrations completed by IS. 	<p>Issues:</p> <ul style="list-style-type: none"> All or most appropriate (high volume/low complexity) calls have been migrated into CCC. Effort for further migrations delivers disproportionate returns. <p>Risks:</p> <ul style="list-style-type: none"> Services are unable to release sufficient resources to justify service migrations and create savings 	<p>Work Planned</p> <ul style="list-style-type: none"> Agree new date for Landscapes helpdesk migration to CCC on trial basis Progress with Registrars migration / process review Agree/Dismiss migrations through Customer Focus Group 	<p>GREEN</p>
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<p>Voice Recognition</p> <ul style="list-style-type: none"> • VR went live on internal switchboard calls 21/6/10. Accuracy rate of approx 70-80% • Training provided to Project Manager so that updates/changes can be made from LBB instead of requiring assistance and support from Telephonetics • Additional call volume data for external calls evaluated as well as call volume for missed bins and requesting new recycling bins. Additional agent capacity calculated. • Additional potential functionality identified and discussed with supplier re VR software handling calls 'end to end'. • Visit to Lambeth Council who already use VR for internal and external switchboard and are now scoping additional functionality for reporting and payment functions. • Procurement process underway for external roll out and 'end to end' processing for two low complexity/high volume services 	<p>Main issues</p> <ul style="list-style-type: none"> • List of departments is not fully comprehensive. This will continue to be populated on a planned basis as requests and feedback come through from members of staff and Members <p>Risks</p> <ul style="list-style-type: none"> • VR software does not accurately redirect calls and leads to avoidable contact being made with remaining human switchboard operators/customer dissatisfaction. • Possible risk with data quality relating to phone numbers within the council – work around this issue is ongoing • Implementation of third phase (end to end) call handling may be delayed by availability of appropriate IS resource. 	<p>Future work will include:</p> <ul style="list-style-type: none"> • Engage managers and staff regarding the external roll out. • Comms for external roll-out to customers • Extend to external calls (1 Nov), once Waste roll-out has bedded in & volume of calls to CCC has stabilised) • Assess availability of IS resource to deliver phase 3 components and take action as appropriate. 	<p>GREEN</p>
<p>Work Stream: <i>Shared Services</i></p>			
<p>Bromley/Bexley Shared Services Board</p> <p>A joint Board made up of both Borough Chief Executives and key Chief Officers has been formed to discuss the potential for closer working between the two organisations in order to reduce costs and/or improve services, meeting every 6 weeks.</p> <p>The Organisational Improvement Team supports the Board from Bromley's side.</p>	<p>Main issues:</p> <ul style="list-style-type: none"> • Bexley do not have a formal project team supporting the work of the Shared Service Board as efficiency projects are delivered through teams in each service area <p>Risks:</p> <ul style="list-style-type: none"> • Not enough project team/officer 	<p>Actions Planned</p> <ul style="list-style-type: none"> • DLADS to progress legal shared services, electoral joint working and potential for closer working in Customer Services (web/CCC). • Deputy Chief Executive to progress joint procurement and contracting work stream with Mike Ellsmore (Bexley) • Chief Executives of Bexley & 	<p>AMBER</p>

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<p>Three main workstreams have emerged for early progress and focus:-</p> <ul style="list-style-type: none">• Customer Services• Contract Spend / Procurement• Support and Professional Services (inc. finance, ICT, HR, legal and electoral) <p>A shared services protocol has been agreed between Bromley and Bexley</p> <p>Broader discussions regarding shared services are also being taken forward by officers across the organisation on an opportunistic basis. This is now being coordinated by way of the OIP board.</p>	<p>resource in either LA to progress and implement workstreams</p> <ul style="list-style-type: none">• Political/officer resistance in either LA towards joint working in certain areas may mean rate of progress is slowed	<p>Bromley to meet with Chief Exec of Croydon to discuss possibilities for shared services</p> <ul style="list-style-type: none">• Chief Executive group to meet 8th November to discuss further progress	
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