Status Report February 2018

Priority X

Priority X Status Report October 2017

Corporate Plan Priority [1, 2, 3, 4, 5]	N/a
Name	Priority X
Lead	Andrew Rostom
Owner	Richard Grice
Date	13 February 2018

Summary

- Priority X is quite different to the other five Priorities in the Corporate Plan in that it is somewhat 'inward' facing, focusing on the efficiency of enabling service areas and back office functions. As such, it does not have a set of outcomes or performance wheel indicators aligned to the delivery as is the case with Priorities 1 to 5.

- Priority X brings together a collection of activities, projects and programmes aimed at improving the efficiency of enabling and back office services, so that they are better able to support and enable Priorities to deliver the outcomes in the Corporate Plan.

Activity	What have we achieved	What will be achieved by end March 2018	What will not be achieved
Customer Focus • Restructure	A restructure of Customer Services was carried out in 2016 achieving a £1.1M saving.		
• Digital services	A number of new ways for residents to interact with the Council have made it cheaper and easier to do business with the council including: • **My Account** – allowing residents to access services on-line ranging from Council Tax and Housing benefits to environmental problems and our Library catalogue. 55% of all residents now signed up. • **Assisted self-service scanning** – allowing self-serve when reporting changes in circumstances meaning waiting time are significantly reduced. • Introduction of **hand held devices** for CS staff in order that they can handle customer enquiries more efficiently • **E-forms** – new e-forms available for six key enquiry areas.	• **Parking –** Introduction of and Telephone and digital offer only for Parking Permit Renewals. • The introduction of a digital offer with regards to Customer Experience feedback • **My Account** introduction of Universal Credit postcode checker to signpost residents correctly during transition period to UC**.** • **Automated call-back** option to assist low income customers with the cost of calling. • **IT specialist recruited** (with Shared Digital) to enable further digital improvements	• **Automated switchboard** which will be re-evaluated when the function is moved to the Cloud
• The Perform Programme	• The Perform Programme has delivered significant productivity gains which are now feeding through to better customer service.		

Activity	What have we achieved	What will be achieved by March 2018	What will not be achieved
Shared Service Centre	A Shared Service Centre established with the transition of transactional/operational services including Human Resources; IT Service Desk; Operational Finance; Revenues and Benefits; Account Payable; Purchasing	**Review existing ToM for Shared Services in conjunction with Customer Services**	

Activity	What have we achieved	What will be achieved by March 2018	What will not be achieved
	and Compliance. New systems to support delivery including: • A case management system (V-fire ire/SSC Self Service Portal) • A new telephony system • Intranet pages were updated and e enhanced		
• Business Support	New Business Support TOM implemented to support frontline services based on agreed service offer / SLA; £300k savings delivered; better managed and more resilient service in place	Further review of Business Support specifically relating to Children's Service being undertaken to assess changes in workloads / resourcing since implementation of new ToM	
• Human Resources – Recruitment	New TOM being implemented for **Permanent & Temporary Recruitment**. More professionally focussed end-to-end recruitment service to support workforce plan.	New Haringey Resourcing Hub (Hays) implemented: new ToM and eRecruitment system Payroll - Online Payslips Solution fully implemented Strategic HR (Pay & Reward, Business Partners) integrated into SSC	
• Benefits	Engaged **third-party provider** to support administration **of Housing Benefit** during peak periods of work / provide resilience to shortfalls in staffing.	Regular Housing Landlord stakeholder liaison meetings implemented Embed PERFORM Performance Management	
• Revenues	"**Arrears Collection**" projects partly funded by GLA aimed at improving collection rates in CT & NNDR have been particularly successful and will be extended.	Council Tax & Business Rates "Arrears" Collection Projects implemented Embed PERFORM Performance Management	
• Finance		Planned review of existing structure and specifically Corporate Debt, Operational Procurement and Accounts Payable Implement Debt Reduction Project	
• Central Team		**Planned review and restructure of Feedback & Information Governance, Central & Business Support team into more integrated single business unit** **Undertaken major review of Process / Procedures**	

Strategic Procurement • A new operating model • Introduction of a Dynamic Purchasing System (DPS) • A recruitment contract with Hays	The implementation of a new Strategic Procurement function and operating model, along with a new contract management and purchasing system. The DPS is enabling us to achieve better value for money with regards social care provision. The DPS has been rolled out in the following areas: • Homecare • Semi-Independent / Supported Living • Residential & Nursing A recruitment contract which will better enable us to respond to staffing needs, attracting the right people at the right time (both permanent and temporary staff). It will help reduce the reliance on temporary workers and mean faster recruitment whilst reducing the cost of advertising and recruitment.	The SSC are currently reviewing the transactional functions related to procurement and are proposing a change to the SSC structure to align resource requirements with demand Establish proposals for a dedicated **DPS** for the provision of professional services, aligned with and to complement the existing **LCP Major Works** 2014 Framework Agreement. It is anticipated that this will generate significant income for the Council.	
Future Front Office/Back Office	The FOBO programme was initiated in response to addressing the challenge in delivering MTFS savings in both the Shared Service Centre and Customer Services. At its core it is reviewing the current front office design and alignment / integration of this with back office services (and vice versa) in order to identify future options. High level design work is currently underway looking at future improvement of cross council processes / functions which currently are organised and managed by these business units, meaning they can sometimes work in silos and miss wider opportunities for end-to-end process improvement. By looking at these services/functions more holistically, there are opportunities to look more widely at the way functions are currently organised and identify opportunities for improvement and consider the introduction and use of new skills and tools as part of this	Design work is scheduled to complete by Mar 18, and when completed will feed into the development of a final report. Following review of the final report, a draft outline business case will be developed by Spring 18. The outline business case will set out options for both the Shared Service Centre and Customer Services & Libraries for delivering agreed MTFS savings of £4.25m by 20/21	
Future Ways of Working	A Gateway Review was undertaken to provide some external independent assurance on considerations that the Council should factor into any future stages of the FWoW programme. One such consideration was that the programme should be reconfigured with the 'new office options' project at its core		
Governance • Priority X Board	The Priority X Board provides oversight across a collection of activities, projects and programmes aimed at improving the efficiency of enabling and back office services, thus better supporting and enabling Priorities to deliver outcomes in the Corporate Plan. The Board is chaired by the Director of Transformation and Resources (interim), and provides a rigorous approach to monitoring the delivery of benefits sought in a manner similar to that used across the other Priorities.		

• Organisation Impact Assessment Group	The Group provides comments and advice on proposed projects including: • Resource implications for enabling resources and confirmation as to whether the proposal can be supported or not. • Provide the business lead with professional and specialist advice relating to costs, benefits, skills needed, timeline, compliance and best practice		