Agenda item:

| CABINET | On 19 February 2008 |

Report Title: **Achieving Excellence Update**

Forward Plan reference number (if applicable): **N/A**

Report of: **Catherine Galvin, Programme Director, Achieving Excellence**

| Wards(s) affected: **ALL** | Report for: **Information** |

1. Purpose

1.1 To provide Cabinet with an update on the achieving excellence programme.

2. Introduction by the Leader of the Council

2.1 Achieving Excellence will contribute significantly to the ongoing improvement of services to Haringey Residents. It seeks to ensure that we make the most of our money, people and assets so that we can invest where we need to invest. Achieving Excellence will also deliver £5m cashable savings as indicated in the Financial Strategy. I am fully committed to the delivery of this programme and am determined that it will make a positive difference to Haringey Residents.

3. Recommendations

3.1 That the information is noted.

Report Authorised by: **Dr. Ita O'Donovan, Chief Executive**

Contact Officer: **Catherine Galvin, Programme Director**

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4. Chief Financial Officer Comments

4.1 As indicated in the Council's financial strategy, the Achieving Excellence programme will realise additional savings of £5m over the next three years. Details of the financial targets are included at Appendix 1 to this report.

5. Head of Legal Services Comments

| 5.1 Legal advice will be sought on particular projects on the programme at various stages as necessary. |
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| **6. Local Government (Access to Information) Act 1985**
6.1 N/A |

7. Introduction

As members will be aware, Achieving Excellence is the key council programme designed to ensure that performance, efficiency and perception are improved across the Council.

Achieving Excellence is not just about excellence as defined by the Audit Commission. The sign of a confident authority is to set its own agenda and Achieving Excellence together with Better Haringey and the Regeneration Strategy is doing this.

Achieving Excellence is consistent with, and part of, the Community Strategy and Council Plan.

8. Achieving Excellence Overview
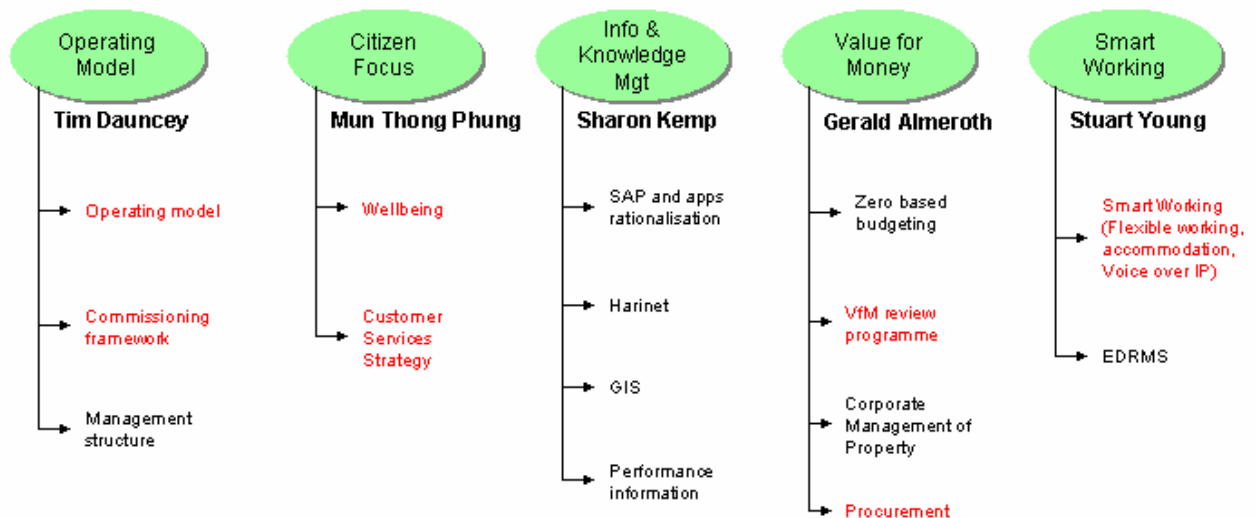
Projects highlighted in red denote subject to external challenge. External challenge will be sourced from a range of areas but it is the intention to use bodies like the Centre of Excellence, IDEA, CSED, where appropriate.

9.   Snapshot of Work Streams

9.1 Operating Model

9.1.1   The operating model will review transactional and operational activity / functions across the Council to reduce cost and duplication and improve service quality and efficiency. This will include a review of operations that cut across more than one directorate and/or projects that provide alternative ways of delivering services. Projects currently include recruitment, payment of invoices, a back office review in Urban Environment and a shared Business Rate service with other councils. More projects will be added during the life of the programme.

9.1.2   The Commissioning Framework project will re-let the public realm contracts (waste management, street lighting, highways maintenance etc.) and develop a commissioning framework for use across the Council to improve the way we buy and monitor services. Efficiencies will be made through economies of scale and sharing costs with partners.

9.1.3   This stream will also examine management and supervisory roles and structure. Establishing whether there are areas where structures may be top heavy and where span of control is insufficient. Where this is identified savings will be made using natural turnover and redeployment.

9.2 Citizen Focus

9.2.1   The Wellbeing project will establish simple pathways within the Adult, Culture and Community Services Directorate that enable increased public awareness of services and simplify the way that customers can be referred. Our services need to be more easily accessible, efficiently delivered with a quality customer experience. This project will create stronger and more refined information available to staff and the public on our services, new and better ways of communicating with the public and where appropriate a single point of contact. It is the intention to migrate some areas of Adult and Social Care interaction with clients in the Customer Services environment.

9.2.2   The Customer Services Strategy project will design and deliver a strategy for an improved customer experience and Value for Money Customer Services function, aligned to back and front office functions across all Council services. The strategy will include a review of delivery mechanisms, customer journey mapping and channel shift recommendations.

9.3 Information/Knowledge Management

9.3.1   The SAP project will investigate how SAP (a complete Local Government IT solution) can be used more widely across the Council, reducing the cost and effort of maintaining many different IT systems as well as improving the way we store and use customer data.

9.3.2 The Harinet project will create an intranet that provides practical support for staff, focusing on learning and development, improving service performance, knowledge of both service and the organisation and understanding and commitment to the Haringey Way of Working.

9.3.3 The GIS project will provide geographical information that will enable improved customer and staff access to information and enable improved strategic service planning. The design will deliver a solution for corporate use throughout the Council for strategic and tactical decision making, enhancing partnership working and informing the public of services accessible in their local area.

9.3.4 The Performance Information project will review the need for, and implement if appropriate, a suitable IT solution to support performance management across the Council. It will review the level of resource spent on performance management activity across the Council and increase the visibility of performance data to support decision-making and the prioritisation of activity and resources.

9.4 Value for Money Stream Board

9.4.1 A project is underway to develop a framework for zero based budgeting for use across the Council to help generate efficiencies. Zero based budgeting involves examining budget allocation to service areas from scratch, taking a critical look at how resources are allocated and whether they are really allocated in the best way to meet service priorities. This process will ensure transparency in resource allocation and allow the development of a more sustainable financial strategy.

9.4.2 There is a proposed three year value for money programme (**this is included at Appendix 2**).

9.4.3 Corporate Management of Property project will aim to embed centralised management of property and consolidate maintenance contracts cross the Council. It will ensure the Council meets all Corporate Management of Property compliance and legislative requirements and deliver cashable savings and efficiencies through the full implementation of the Corporate Management of Property policy.

9.5 Smart Working Stream Board

9.5.1 The Smart Working project will implement flexible working practices, to reduce space usage and improve accommodation, enabled by new technology. It will expand upon existing flexible working practices within Haringey in order to achieve greater accommodation-based efficiencies and improved work/life balance for Council staff. The reduction in workstations through opportunities such as home working will allow building rationalisation and realise cost savings. Further cost savings will be realised through the implementation of IP Telephony which will lower costs associated with conference calls and telephone usage. Improved productivity through closer interaction between the Council and customer groups and a reduced carbon footprint (less travel to and from the office) will also help perception, which will provide further opportunities in recruitment and retention.

9.5.2   The project will also review records management requirements cross the Council with a view to enabling space saving efficiencies. It will improve efficiency through the development of a greater level of consistency in how we record and manage documents electronically across the Council.

10.0 Summary of Progress

10.1 The programme is progressing well, with engagement of stream boards, project managers and other key stakeholders across the programme taking place up to the Christmas period. Detailed definition of performance efficiency and perception targets for the programme took place during December and January and are in place for most projects –

10.2 A key aim over the last month has been to put in place Haringey resource to drive forward the programme. Consultancy support has been phased out and key positions have been filled by using internal secondments to capitalise on the skills we have in the organisation and to minimise the cost of delivering Achieving Excellence.

10.3 Mechanisms for staff communications are in place e.g. manager and staff events, SMARTTALK and planned communications by the Achieving Excellence team.

10.4 Financial targets have been set over the three year period to meet the requirement to make £5m additional savings indicated in the financial strategy agreed by members (see Appendix 1).

11.   Stream updates were presented at Cabinet Advisory Board on the 7th February.

12.   The Achieving Excellence Team

12.1 In addition to the Programme Director, a Strategic Project Manager, Financial Manager and additional Project Managers for two further projects have been appointed from within Haringey. The Strategic Project Manager will act as both a challenge and support to a network of Project Managers across the programme to help ensure correct project management procedures are adhered to and that staff are supported in their roles. The Financial Manager will be dedicated to overseeing the programme budgets and to provide challenge to individual projects on value for money and efficient use of resources. The team also has a dedicated change management resource.

13.   Key Governance Features

13.1 The Leader is the portfolio holder for the Achieving Excellence Programme. He receives regular briefings from the Chief Executive, the Senior Responsible Officer (Tim Dauncey) and the Programme Director.

Cabinet will receive regular updates on progress through the normal quarterly highlight reports. It is also suggested that Cabinet Advisory Board receive more detailed updates twice yearly to allow for discussion/decision making on strategic direction.

Obviously each individual project in the programme also falls within the portfolio of a cabinet member. Individual briefings/decisions have and will be held as appropriate.

14. Issues for policy/delivery options for individual projects will be considered by Cabinet Advisory Board as appropriate.

14.1 The role of Management Board on Achieving Excellence is twofold:

- CEMB acting as Programme Board provide the overall leadership for the programme, ensuring that the programme as a whole is delivering against its desired outcomes and set targets. Management Board (as Programme Board) also lead on the internal and external communication of the programme.
- Management Board members in their capacity as Stream and Project sponsors have overall responsibility for the delivery of Stream/Project outcomes and targets and taking the lead on presenting Stream highlights at Programme Board.

15. Reporting Cycles and Content

15.1 It is proposed that the reporting cycle should operate on a six weekly basis, with a biannual detailed report to Cabinet Advisory Board and as part of the programme highlight report to cabinet.
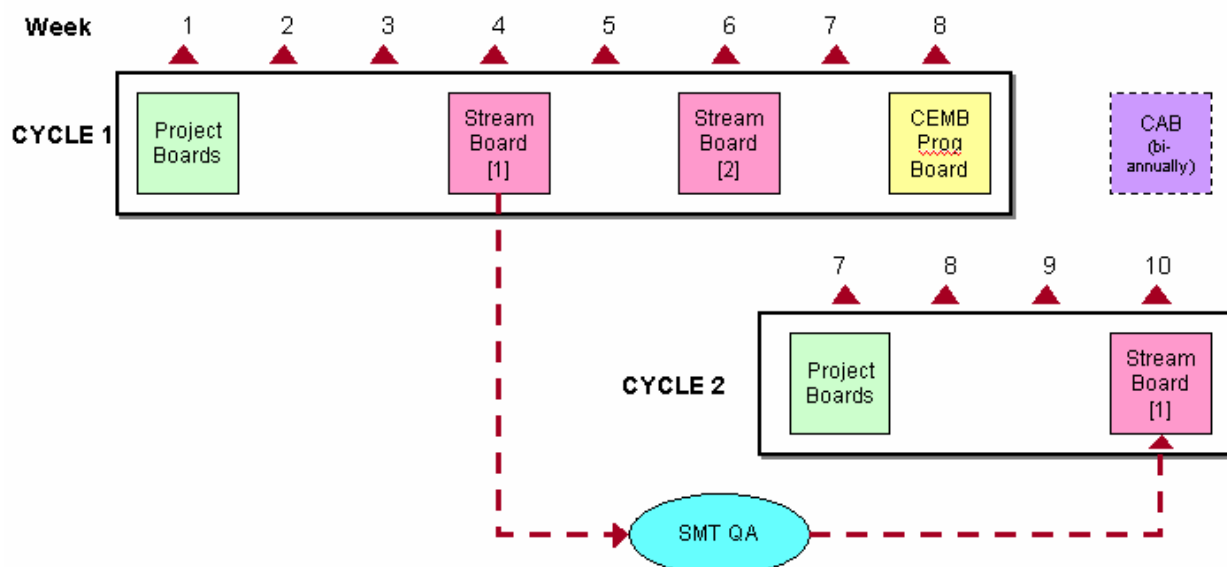
NB: The typical AE Governance cycle will run across an 8 week reporting period in most circumstances however this may vary due to periodic variances in the overall CEMB Forward Programme Reporting schedule

15.2 A twice yearly board, in line with the business planning process, will also be held to allocate the IT capital programme in accordance with Achieving Excellence and other Council priorities.