

Report for: Overview and Scrutiny Committee, 17th December 2015

Item number:

Title: Key Achievements of the Business Infrastructure Programme

Report

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Ward(s) affected: All

Report for Key/

Non Key Decision: Non-key

1 Describe the issue under consideration

What is the Business Infrastructure Programme (BIP)?

In 2014 the Business Infrastructure Programme (BIP) was created to:

- Improve governance in central corporate units and rationalise staffing structures through the implementation of an internal shared services model
- Improve how we use technology across the Council to enable more automated, efficient and effective services
- Improve and modernise the overall customer experience for internal user of corporate services
- Deliver significant savings

The overall vision of BIP is for the corporate centre to be “best in class by doing things faster, easier and better.”

Whilst the programme is implementing a variety of technology, process and operational changes across the Council, the initial two core objectives were:

- To establish an internal shared services centre to deliver support functions to Haringey internal staff and partners;
- To put in place an internal self-service portal for staff, enabling staff to initiate requests and complete a number of transactions automatically.

Implementing the Shared Service Centre means that most Finance, Procurement, HR, IT and Revenues/Benefits back office staff will be located and operating under the one management structure. This provides a single point of contact for services, greater tracking of cases, target setting and performance management across support services and increased opportunities for staff.

By viewing these areas as one operating entity makes it easier to justify investment opportunities and ongoing continuous improvement of support services functions leading to productivity improvements, lower cost and increased quality of service.

2 Cabinet Member Introduction

Not applicable.

3 Recommendations

- 3.1** That the Committee note the summary details provided in relation to the Business Infrastructure Programme.

4 Reason for decision

Not applicable

5 Alternative options considered

There are no alternatives to consider in this report. The BIP Board carries out a strict options appraisal/investment process before commissioning any projects which takes into account value for money, return on investment and impact to the council and customers.

6 Background information

- 6.1** Support services account for a large proportion of the workforce (between 30 and 35%) and are the 'oil in the machine' of the front line services. Without efficient and effective back office services, providing an effective service to customers and residents becomes more difficult and costly, diverting resources away from service delivery.

The programme aims to contribute at least £7.8m in annual budget reductions which have been built into the MTFs. The programme will also deliver a number of process and technology improvements which will not only allow the back office to be more effective but will help services to manage their businesses better and achieve better outcomes.

6.2 Key achievements

Realisation of £1.6m of savings by the end of 2015/16

Launch of the Shared Service Centre (SSC) (September 2015)

- Transition of HR, IT, Finance, Revenues & Benefits and Accounts Payable services into a single management structure
- Analysis and improvement of current business processes and the implementation of a Target Operating Model for the SSC and Client Side services covering HR, Finance, Revenues and Benefits, IT and Accounts Payable.
- Appointment of a Head of Shared Services
- Staff engagement and consultation regarding the changes to structure and processes.

- Customer/Staff briefings sessions for the Council and Schools
- Re-directing of existing channels (e.g. dedicated telephone numbers, generic service email addresses) into single SSC contact points.

Case Management System Implemented (September 2015)

- Case allocation, logging and tracking functionality rolled out across all SSC services.
- Performance dashboards and monitoring arrangements put in place manage performance

Telephony IVR System Implemented (September 2015)

- Telephony IVR system rolled out across the SSC
- Staff arrangements and rota's put in place to ensure there is telephone coverage in all services between 8am – 6pm Monday to Friday
- All legacy telephone numbers diverted into the new call triage system
- Wall boards installed across the SSC to enable call queues to be managed more effectively

Re-launched SSC Intranet Pages and Customer Portal (September 2015)

- HR, Procurement, Finance, Revenues and Benefits and IT intranet pages streamlined and re-designed to be far more customer friendly and easier to find information.
- Online portal launched for staff to log and track requests sent to the SSC which interfaces with back office services
- Campaign launched to encourage staff to online self-serve as the preferred channel for engaging with the SSC

Digitisation of Employee Records (July 2015)

- Employee records have been scanned and accessible electronically to improve business resilience, enable staff within HR to relocate offices and work flexibly.

Self-Serve Password Reset Implemented (June 2015)

- Password Reset solution rolled out that enables users to reset their own password by answer a series of personal questions, ultimately reducing calls to IT service desk

Landlord Portal Implemented (December 2015)

- Launch of an online portal that allows both private and registered landlords to access details of their tenants that receive housing benefit payments.

6.3 Current Projects and Programmes on-going

Procurement Target Op Model (Review to complete December 2015)

- Service review being carried out which will result in a new target operating model being proposed as well as several recommendations for short and medium term wins for the service.

Accounts Payable Recovery (December 2015)

- Programme of work to reduce the amount of invoice enquiries, make key enhancements to SAP, reduce aged debt, review, develop a procurement compliance strategy and cleanse supplier database and enhance the procurement to purchase process.

Budget Forecasting System Implementation (March 2016)

- Launch of a budget forecasting tool that gives departments and the Council greater visibility of budgets and accurate projections which should support services to better manage finances.

Debt Management System (March 2016)

- Launch of a debt management system that consolidates information from multiple debt systems and presents this as a single view of debt across the organisation. This will enable services to manage debt more efficiently and reduce the amount of outstanding debts across the Council.

Shared Business Support (October 2016)

- To transition business administration and support functionality into a consolidated and centralised support function for the entire Council that provides core and service specific administration functions but at a reduced cost. MTFS savings have not been identified for this project as they will have been already identified in service savings lines.

Supplier Engagement Programme (Ongoing until 2017)

- Procurement and implementation of a Dynamic Procurement System that will provide the Council with savings of up to £2.8m by 2017 by achieving better value for money on supplier costs across the Council.

6.4 Financial Update

Savings

The overall financial benefit to the Council of BIP is approximately £7.8m by 2017/18. This is largely achieved through supporting existing MTFS service savings targets enabled through the programme.

Current projections estimate that the programme will deliver £7.3m, however several other opportunities are currently being investigated which could cover the shortfall within the following financial years.

	2015/16	2016/17	2017/18
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Projected Savings	£1.6m	£2.1m	£3.6m
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Budget

The programme is currently projected to deliver within its planned budget.

	Budget	Projection
Capital	£3m	£1.1m
Revenue	£1.9m	£1.8m

7 Contribution to strategic outcomes

BIP underpins and strengthens the Council's corporate services, which are fundamental to the running of services, getting value for money and achieving organisations priority outcomes. These services do this by ensuring that departments have access to sufficient advice, support and specialist resources to deliver current and future objectives.

9 Use of Appendices

N/A

10 Local Government (Access to Information) Act 1985

N/A