

Body: CABINET

Date: 6 February 2013

Subject: Sustainable Service Delivery Update

Report Of: Head of Infrastructure

Ward(s) All

Purpose To update Members on the progress made against the Future Model Programme Plan as at the end of December 2012, this being one of the key projects under the Corporate Plan Sustainable Performance theme (Project 2 – Efficiency).

Recommendation: Members are asked to:

- i) Note key activities and progress made against the Future Model Programme Plan.
- ii) Note key programme milestones for –January - March 2013

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1.0 Background/Introduction

1.1 In April 2012 Cabinet approved the adoption and implementation of the Future Model across Development and Environment and Infrastructure under Option 5 of the Council’s Strategic Service Delivery Strategy (SSDS) and delegated authority to the DRIVE Programme Board to run the programme within the allocated resources. This is the third quarterly update to Cabinet on progress.

The Future Model Programme aims to improve service delivery whilst delivering savings estimated at £1.5m to £1.6m across the organisation. The current phase, Phase One, is estimated to save circa £500k.

2.0 Programme Highlights

2.1 Key Activities October - December

Workstream 1: Programme Management

Projecting reporting structures are well established, project leads are providing monthly project update reports to the Programme Manager, and the governance structure is working effectively.

Some project leads have changed to reflect the fact that staff have been appointed to the new management positions.

Key performance measures for the Future Model have been signed off by the Programme Board. These include:

- Budget reports – to ensure services are being delivered within budget and to meet financial reporting standards.
- Number of online customer accounts
- Percentage of customers by channel and by service satisfied with quality of services
- Number of customer complaints and reduction over time
- Percentage of service transactions delivered within target timescales
- Completion of training as identified in training needs analysis
- Analysis of staff and customer suggestions made and implemented

Workstream 2: Technology

Good progress is being made in most of the technology projects, with some delays in two projects:

- Data cleansing work has largely been completed.
- We have had the first of two major system upgrades with new functionality written specifically for EBC included.
- A mobile reporting application, Love Clean Streets, has been successfully tested.
- Website design has been completed and signed off.
- Migration of content from the old website to the new website is progressing well.
- Testing of the new customer service portal has started.
- Integration with telephony systems has been completed.
- Generation of text messages (for service updates to customers) has been tested.
- Integration with the new waste contractor's waste management system is underway.
- Development of GIS layers to enable key features of the new website are behind schedule, but are a current focus of activity.
- Migration of the planning system to Civica's APP system is behind schedule due to a problem with the latest release of the software. This has been escalated and is being closely managed.

Workstream 3: Business Process Re-engineering (BPR)

This workstream is complete.

Workstream 4: People

The recruitment of staff into the new roles is now complete. All the senior positions in the new structure were filled successfully by the end of December. **[update required prior to Cabinet with number of roles vacant after first wave of recruitment]**. A separate report on staff entering the alternative employment process (AEP) is included in the confidential section of the agenda.

A range of activities have been undertaken to try to manage the inevitable disruption caused by a change programme of this scale, including support for staff who have entered the AEP, transition workshops for all teams affected and training plans for staff in new roles.

The transition plan has been completed and the training plan is largely complete.

Workstream 5: Customers

The first set of customer focus groups have been completed, including engagement with taxi businesses and friends of the parks groups. The channel shift strategy, which describes how we will encourage customers to access services online and self-serve, is nearly complete.

Summary:

The major deliverable from quarter three was the recruitment of staff into the new roles. This milestone was met, albeit with some roles not filled in the first complete round of interviews. These posts will be subject to a wider recruitment process.

The majority of other projects are on schedule and any delays are currently manageable. A key focus of discussion is how to manage the transition to the new systems and processes, since the risk of going live with all the new systems on one day is too great. We are currently looking at ways that certain systems can come on line early, and at ways to phase in the new business processes and new teams.

2.2 **Key Decisions / Deliverables January to March**

The workstreams consist of a number of projects, which in turn break down into work packages. These workstreams, projects and work packages have been loaded into the Council's performance management system, Covalent, to help us track progress throughout the programme.

Section 2.3 below presents an overview of the key areas of focus for the next quarter. It is not an exhaustive list of all work packages and deliverables.

2.3 **Next Quarter Milestones**

Major deliverables that will be produced in the next period (leading to 31 March 2012) include:

Programme Management

- Design and test performance reports
- Complete restructuring of budgets in time for go-live.
- Manage detailed transition plan.

Technology

- Installation of final software releases with all new functionality
- Build, test and sign-off all scripts and processes across all key channels.
- Migrate contact centre to Reception Manager module (for managing queues in contact centre)
- Complete migration of critical website content
- Test new customer portal, including all online scripts and forms
- Launch LoveCleanStreets app
- Complete migration to new GIS system, including all layers to support

- customer service portal
- Migrate planning to Civica APP software
- Complete integration with Kier waste management system

BPR

- Completed

People

- Complete recruitment, including any roles vacant after first round of interviews.
- Identify any interim resources required.
- Step up internal communications activity, including weekly newsletter, technology demonstrations and full member briefing.
- Training for staff in new roles
- Establish Neighbourhood Advisory team uniforms and bases

Customers

- Set up external mailing list for Future Model updates
- Further focus groups
- User testing of website
- Complete physical changes to contact centre (improved self service facilities, new signage)
- Sign off prevention and enabling plan

Discussions are underway concerning the process of going live with the new teams, processes and technology. Not all systems and teams will go live on the same day. We are looking at ways to go live with certain aspects of the programme early to reduce the risk associated with launching multiple new systems and processes on the same day.

3.0 Resource Implications

3.1 Financial: The programme is currently on budget.

3.2 Staffing: In the next quarter there will be a great deal of activity involved in developing, configuring and testing the new technology systems. We will aim to carry out this work with existing staff resources, however it may be necessary to secure temporary additional resources in order to complete the work in time.

4.0 Future Model Phase 2

4.1 Work is now underway on the business case for Phase 2 of the Future Model implementation. The scope of phase two is proposed as:

- Corporate management team
- Revenues and benefits
- Housing
- Community development
- Sports and leisure
- Tourism marketing
- Seafront services
- Land charges
- Civic support

- Strategic performance
- Eastbourne Homes

The business case document will be drafted by April 2013 for consideration at the Cabinet meeting in May 2013.

5.0 Conclusion.

- 5.1 The Future Model Programme is a key project within the Corporate Plan under the Sustainable Performance theme and part of the council's ongoing DRIVE corporate improvement programme. The Future Model Programme is on time and on budget, albeit with a very busy final quarter in which all new systems and processes must be thoroughly tested before going live. Members are asked to note the progress made as recommended in the report.

Henry Branson
Head Of Infrastructure

Background Papers:

The Background Papers used in compiling this report were as follows:

- Future Model Programme Plan
- Future Model Project Highlight Reports

To inspect or obtain copies of background papers please refer to the contact officer listed above.