
ARGYLL AND BUTE COUNCIL

**PERFORMANCE REVIEW AND
SCRUTINY COMMITTEE**

CUSTOMER SERVICES

28 May 2015

CORPORATE IMPROVEMENT PROGRAMME PROGRESS

1.0 EXECUTIVE SUMMARY

- 1.1 The purpose of this report is to advise the Performance Review and Scrutiny Committee of the progress made on the Corporate Improvement Programme.

CORPORATE IMPROVEMENT PROGRAMME PROGRESS

2.0 SUMMARY

2.1 At its last meeting, the PRS Committee noted a report that provided an update on the progress of the Corporate Improvement Programme containing additional detail on the projects in the Programme. This report provides the PRS Committee with a further update on the progress of the Corporate Improvement Programme.

3.0 RECOMMENDATION

It is recommended that the PRS Committee:

- 3.1 Note the progress that has been made in delivering the Corporate Improvement Programme
- 3.2 Note that officers are carrying out work to develop an updated Corporate Improvement Programme

4.0 DETAIL

4.1 The current Corporate Improvement Programme has been in place for over 2 years. Progress on the projects that make up the programme had initially been reviewed regularly by the Corporate Improvement Board and the SMT. Regular updates have been presented to the PRS Committee.

4.2 The Corporate Improvement Programme was developed to take account of:

- The challenging outlook for public sector finances which suggests medium to longer term reduction in funding.
- Our commitment on working together to improve the potential of our organisation including the following:
 - We engage with our partners, our communities and our customers to deliver high quality, continually improving, efficient and responsive services.
 - Our employees have the skills and attitudes to deliver efficient and effective services.

- Our customers have accurate, accessible and up-to-date information about our organisation and the services that we provide.
- Improvement opportunities identified through corporate performance reviews undertaken by Internal Audit.
- Other areas for improvement opportunities identified by SMT.

4.3 Corporate Improvement Programme Objectives

Taking into account these issues, the Corporate Improvement programme was designed to be a change programme to co-ordinate and challenge activity in the Council to ensure:

- We are well positioned to meet future financial challenges
- We secure improvements in the management and use of corporate resources
- We secure improvements in service efficiency and effectiveness
- We place customer requirements at the centre of business transformation
- We build on the good work from the transformation programme.

4.4 The Corporate Programme initially consisted of 12 improvement projects, which are listed in Table 1.

4.5 As the projects have progressed and been completed, the ongoing governance for the activities and improvements arising from the projects has agreed in order to mainstream these as 'business as usual' for the organisation.

4.6 Corporate Improvement Programme – Next Steps

The majority of the improvement projects in the Improvement Programme have been completed and mainstreamed. The outlook for the council has changed since it was developed, with adoption of the Single Outcome Agreement and clear objectives for achieving it. The Council has agreed its approach to delivering the SOA through the Planning Our Future paper agreed by the Policy and resources Committee in December 2015. This will include the service choices process and will influence the next iteration of the Council's approach to Corporate Improvement.

4.7 The SMT will be reviewing the Corporate Improvement Programme progress and bringing forward recommendations on the future implementation of corporate improvement. This will be reported to the PRS Committee in due course.

Table 1 - CORPORATE IMPROVEMENT PROGRAMME PROJECTS UPDATE

Project	Main Objectives	Progress to Date
<p>1a Productivity and Service Improvement - Service Prioritisation</p>	<p>Formerly part of the wider Productivity and Service Improvement Project, Service Prioritisation, now called Service Choices, is separate project to develop a framework/process to prioritise services over the next 3-5 years within the budget constraints faced by the council.</p>	<p>The budget strategy 'Planning for our Future' was approved by Policy and resources Committee on 18 December 2014. This included a paper setting out the approach and timetable for Service Choices. This involves a 3 stage process which will conclude in time for budget reductions to be implemented from April 2016.</p> <p>The council has a target to reduce spend by £27-£37 million from its revenue budget. As there is no scope for reduction of this scale through efficiencies, a process of choosing which services and what level of service will be provided in future is being implemented.</p> <p>Initial consultation has been carried out and reported to Councillors via the Policy and Resources Committee. A Board has been established to oversee the programme and will consider initial proposals at its meeting in June.</p>
<p>1b Productivity and Service Improvement - BPR</p>	<p>Business Process Re-engineering (BPR) was formerly part of the wider Productivity and Service Improvement Project. It is now being implemented as a standalone project. A preferred methodology using lean management techniques was selected by SMT to improve efficiencies in services.</p>	<p>BPR has been rolled out across a number of services and has brought efficiencies to processes, saving time and other resources.</p> <p>Progress with the BPR programme is now reported to the HR Board. BPR has highlighted further areas for investigation and improvement in services, such as Roads</p>

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		<p>and Amenity, and is now being applied to other areas of the business.</p> <p>Highlight reports are presented to the HR Board at every meeting and thereafter to SMT (Corporate Improvement). New BPR's have to be signed off by the HR Board and a detailed benefits report presented.</p> <p>This is now business as usual.</p>
2 Workforce Planning	Workforce Planning was established as a standalone project to ensure clear planning for the councils future workforce and deliver an overall approach, develop guidance, provide training and establish a toolkit for services. This will now be incorporated in the overall Service Choices project.	The approach to workforce planning, including the overall mechanism and toolkit, was agreed by the council in 2012. Data for all services has been uploaded into the workforce planning tool and this will be used as the Service Choices process is rolled out. This will ensure that the workforce of the future meets the needs of the council's priority services.
3 Asset Management	This project was designed to carry out an assessment of the council's current Service Asset Management Plans and ascertain whether identify a way of delivering asset management that better coordinates the requirements of the council as a whole.	The process of asset management has been significantly improved as a result of the focus on it from the Corporate Improvement Plan. The Asset Management Board oversees corporate decision making and each service and department now has a corporate asset management which is updated and presented to the Policy and Resources Committee.

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Project	Main Objectives	Progress to Date
		<p>The project as originally envisaged has moved to business as usual. Further development of the Asset management strategy will be linked to Service Choices as it develops</p>
<p>4 Customer Management</p>	<p>Council wide development of customer service was identified in the original shared services diagnostic. It was then incorporated into Process for Change and fundamental improvements to the way the council does its business and engages with customers were made.</p> <p>This was then developed into a follow on stage which incorporated the Customer Service Centre and Registration Service Review. Continued development of the Council's Web and Intranet services. Establishment of continuous improvement arrangements for the council wide development of customer service.</p>	<p>All except two deliverables from the original project scope have been delivered and the project was formally closed. The continual development of Customer Service is now managed by the Customer Service Board (CSB) which ensures delivery of the two outstanding items. The CSB will report upwards to SMT via:</p> <ul style="list-style-type: none"> • The minutes of CSB meetings • Quarterly update of the CS Development Plan Tracker • Quarterly update of the CS balanced scorecard • Decision making reports on key developments and procurements <p>This is now business as usual.</p>
<p>5 ICT Development and Information Management</p>	<p>Proactively looking at ICT innovations and assess potential value of these. Work with services to develop and deliver projects for how ICT could bring efficiencies to services. Improving information management.</p>	<p>Highlight reports are submitted to the Information Management Project Board on a monthly basis.</p> <p>This is now business as usual.</p>

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6 Procurement and Sourcing Strategies	Ongoing improvement of Procurement Capability Assessment score. Controlling procurement costs through retendering, looking at demand/need for quality/volume of goods and services and specification. Develop service sourcing strategies (over a three year period)	A complete review of the procurement and commissioning service was undertaken as part of the Corporate Improvement Programme. Sourcing templates were developed, Procurement Capability Assessments have exceeded targets and Scotland Excel have recognised the significant improvements to procurement by the Council. This is now Business as Usual.
7 Employee and Elected Member Development	This project had a 2 part element. The Employee development element implemented Argyll and Bute Manager and Leadership Programmes The Elected member element of this project included the agreement by council of a development programme for elected members including PDPs and programmes of seminars	Programme agreed by council and now being implemented Now operating as business as usual
8 Health and Social Care Integration	To oversee the integration of health and social care	Transferred to Health and Social Care Integration Programme Board
9 Support Service Review Phase 2	To review Support Services	Complete
10 Equalities	To improve and mainstream equalities across the council	Complete
11 Outcome Planning for CPP	To deliver an outcomes focussed community plan and Single outcome Agreement	Complete

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Project	Main Objectives	Progress to Date
12 Environmental Sustainability	To ensure that sustainable development is mainstreamed across council services.	Complete – work carried out with Argyll and Bute Social Enterprise Forum and Toolkit developed.

5. CONCLUSION

- 5.1 This paper provides an update on the progress made against the Corporate Improvement Programme and the next steps for corporate improvement.

6.0 IMPLICATIONS

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| 6.1 | Policy | None directly from this report |
| 6.2 | Financial | None directly from this report, but securing financial savings is a key aspect of the Corporate Improvement Programme. |
| 6.3 | Legal | None directly from this report |
| 6.4 | HR | None directly from this report, but there will be HR implications from some of the project activities in the programme. |
| 6.5 | Equalities | Compliance with equalities policy is implemented through EqIAs in all Corporate Improvement Programme projects. |
| 6.6 | Risk | None directly from this report but risk is considered as an integral part of the project management approach used in delivery of the Corporate Improvement Programme. |
| 6.7 | Customer Service | None directly from this report, but Customer Management is one of the projects in the Corporate Improvement Programme. |

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