



‘one Derby, one council’ Programme Progress Report

SUMMARY

- 1.1 This report provides a review of the ‘one Derby, one council’ transformation programme and the progress being made across the Directorates as well as with the enablement projects that are delivering the Target Operating Model.

RECOMMENDATION

- 2.1 To note the contents of this report and the progress being made in implementing the Target Operating Model.

REASON FOR RECOMMENDATION

- 3.1 The Target Operating Model was approved by Cabinet on 20 July 2010 and is the basis upon which the Council’s ‘one Derby, one council’ transformation programme was developed.

SUPPORTING INFORMATION

- 4.1 This report provides the Corporate Scrutiny and Climate Change Board with an overview of the progress made since the transformation programme was launched following approval by Cabinet of the Design Mandate for the programme and Target Operating Model for the Council.

Derby Workstyle

- 4.2 In the third year of the transformation programme, Derby Workstyle is a key driver for all aspects the programme. Over the next three months, the Council will undergo a radical transformation with approx. 1900 people moving into the redeveloped Council House (a building which previously accommodated 550 people). Everybody (both staff and Members) will have to work in a very different way when they move back into the building. Some of the changes they will have to deal with include:

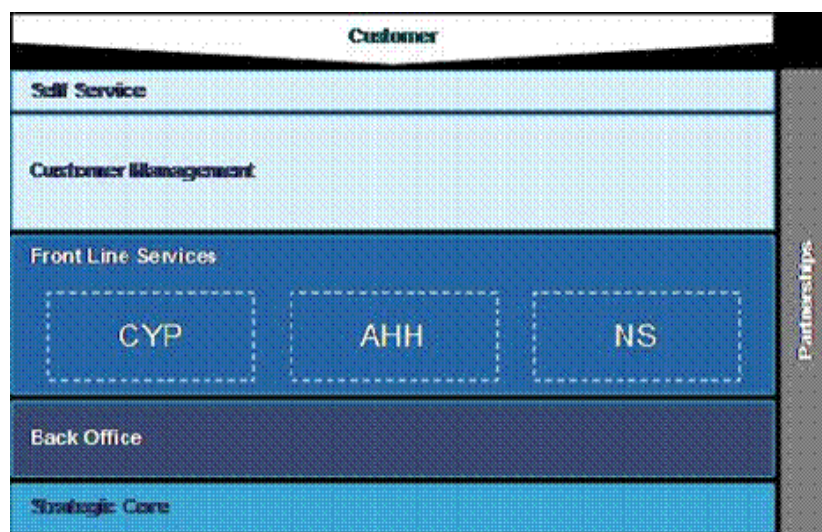
- operating in open plan environments
- hot-desking
- new IT systems including EDRMS, CRM and GIS
- how they interact with their customers
- how they store information
- new office protocols.

The Transformation Team, HR, IT and Customer Management are all working very closely with Heads of Service and Move Co-ordinators to prepare teams for their move into the building. The recant of the building will start on Saturday 1 December 2012 through to mid-February. Members and Derby Direct will move on 15/16 December 2012 and the building will be open to the public from 10.30am on Monday 17 December 2012 following a short opening ceremony.

Target Operating Model

4.3 The 'one Derby, one council' programme was launched in October 2009 following the DECATS diagnostic review. The Design Mandate including the Target Operating Model (TOM) sets out the way the organisation will operate in the future to enable effective process delivery. The TOM is based on five key layers...

1. **Self Service** – encouraging customers to transact with the Council through the Website.
2. **Customer Management** – the creation of a single customer management approach to act both as a filter for customer enquiries and requests and to offer a standardised way of dealing with customers regardless of where and how they interact with the Council.
3. **Front Line Service Delivery** – made up of professional and front line service delivery elements which are operational and service specific focussed.
4. **Back Office** – made up of high volume, transactional services required to support and enable front line service delivery.
5. **Strategic Core** – focussed on the management and direction of day to day business and ongoing change from a strategic and corporate perspective rather than one that is operationally or service specific focussed.



Target Operating Model – approved by Cabinet on 20 July 2010

- 4.4 Although Government cuts to the Council's budgets were announced after the programme was launched and Directorates have had to focus on delivering the FTE reductions required to generate the savings needed to balance the Council's budget, progress on delivering the five layers of the TOM and ensuring that the building blocks are in place to enable Directorates to transform their services in line with the new model has continued at a pace.

Self Service

- 4.5 Last year the Council launched the new website which provides the transactional capability necessary to enable self-service. This is tied into the implementation of the Customer Relationship Management (CRM) system which directly links to the new website. Implementation of Phase 1 of the CRM is completed and work has started on Phase 2.
- 4.6 As part of the implementation of the Channel Shift Strategy, we will be encouraging the use of self-service through the Website, automated telephony and Payment Kiosks. Self-service facilities will be available in the Council House.

Customer Management

- 4.7 Good progress continues to be made in implementing the Customer Management Strategy with services continuing to be transferred into Derby Direct. The introduction of the CRM system is also a key element of developing this layer of the TOM.
- 4.8 Moving services from existing offices to the Council House will require most services to be re-engineered so they can operate in the new environment. One key area relates to customer management with reception services, booking appointments, payments and telephony requirements.
- 4.9 There are a number of public hotlines moving as part of the recast. Utilising the telephony platform to filter and direct calls and encourage self service will reduce call volumes and requirement for staffing call handling in Derby Direct and in services. Teams receiving calls is further complicated by the hot desking model and call routing and forwarding procedures need to be well thought through. The ability to utilise the Derby Direct telephony platform will be limited by resources and cost. The intention is to prioritise the services using the platform to those with high call volumes that will benefit most by using the telephony functionality to reduce calls to back office and maximise channel shift.

Front Line Service Delivery

- 4.10 As services have had to get to grips with having fewer members of staff and smaller budgets, following the two VR/VER/CR processes, managers have engaged with the Transformation Team to review their services to find ways for teams to deliver services that are smarter and quicker, implementing the standard processes and taking advantage of new technology.

Back Office

- 4.11 The back office is made-up of a number of elements including Business Support and HR. Good progress has been made in implementing the new Business Support model of hubs and satellites.

4.12 Electronic Document Records Management System (EDRMS)

Teams located in the Council House will have minimal storage. This creates a reliance on EDRMS and/or offsite storage. Many teams have yet to experience a move of this scale and the changes to general operating practices and procedures will be significant. As many services are reliant on paper the work required will be considerable. This is the initial driver for the EDRMS roll out but it will not be able to cover all teams and services in the time available.

4.13 HR/OD Strategy and Action Plan

An HR/OD Strategy and Action Plan have been approved and good progress is being made in transforming the HR service and its processes. The Strategy and Action Plan are being monitored by the HR/OD Board.

4.14 V.I.P. Awards

Earlier this year the V.I.P. Awards were successfully launched and an awards ceremony held at the Assembly Rooms on 14 June 2012 to recognise the achievements of the award winners across the eight award categories. A review of the nomination process as well as the awards ceremony has taken place which will inform planning for the event next year which is scheduled to take place on 2 May 2013.

Strategic Core

- 4.15 The key elements of the Strategic Core were implemented on 1 April 2011 with the centralisation of:

- Policy, Research and Engagement
- Performance and Improvement
- Marketing and Communications.

Feedback on the service being provided by the centralised services has been very positive and work continues to standardise the processes within these functions as well as to refine the service offer available to Directorates.

IT Transformation

- 4.16 The transformation of the Council's IT Systems has been a key element of the overall 'one Derby, one council' transformation programme with an investment of £14m in new infrastructure, hardware and systems such as the Customer Relationship Management, Electronic Document Records Management, Geographical Information and Asset Management.

- 4.17 As savings have been made by reducing staffing numbers, the critical delivery of transformation is now very much about enabling services to work with fewer staff. The transformation of services relies on IT systems and the key enablers have taken time to procure and now to implement. Each enabler has its own schedule and implementation plan which are aligned with the other enablers. All enablers are interlinked and deliver benefits in various areas. Maintaining momentum and delivering these enablers is essential to the overall success of the transformation programme.
- 4.18 The desk top refresh and roll out of thin client technology requires the packaging and testing of applications by Serco, ICT and teams. The deployment is critical and complex. Packaging software to be deployed 'thin' needs time to be developed, deployed and tested. Testing has required end users to test to ensure that it is fully operational. Good progress is being made with this work and it is on target to be completed by the end of this year in time for the recant.

Non-Council House Based Staff

- 4.19 Our vision is to provide the same type of facilities and technology for all staff across the city to work in new and flexible ways. Over the next period we will seek to take advantage of opportunities to include non-city centre based staff and facilities in the transformation. This requires closer working between property/estates and the work they do on the Asset Management Plan with the overall transformation programme.
- 4.20 The Transformation Team has already started working with the Estates Team to review opportunities for non city centre sites. A business case has been finalised to redevelop Beaufort Business Centre as a CYP site for teams not suitable for location in the Council House. This will be considered as part of the budget setting process.
- 4.21 This work will need to continue after the Council House refurbishment is completed in order to rationalise the Council's property portfolio and make best use of property assets.

Programme Communication

- 4.22 We continue to communicate as widely as possible about the developments and benefits of 'one Derby, one council'. Recent communications include...
- Weekly updates on Derby Workstyle and the move to the Council House in the In Touch Weekly bulletin that goes to all staff each Monday.
 - Presentations at Managers' Briefing events on Customer Management at the Council House and communicating with teams around the move to the Council House, our new I.T. systems (and how we are testing them to ensure their reliability) and the Managing a Mobile Workforce e-learning programme.
 - Newsletters about the transformation of our ICT services.
 - Regular items in the In Touch Monthly managers' bulletin, including items on I.T., archiving and preparing for open plan working.

- Monthly items in the Team Briefing cascaded to all staff, including messages about preparing for open plan working, reception services for customers at the Council House and the transformation of I.T.
- A monthly Business Support drop-in session where staff can come and speak to the Head of Business Support.
- Images and films of the Council House redevelopment work posted on our website at www.derby.gov.uk/councilhouse and promoted through Twitter and Facebook.

A Communications Officer for Derby Workstyle is working with the Transformation Team to organise briefing events for Move Co-ordinators and Heads of Service around the move to the Council House, and creating Derby Workstyle presentations, FAQs and a 'jargon buster' on Derbynet, which are currently being promoted on Derbynet homepage.

OTHER OPTIONS CONSIDERED

- 5.1 This report provides the Corporate Scrutiny and Climate Change Board with an update on the progress being made across the various elements of the transformation programme.

For more information contact: Background papers: List of appendices:	Gordon Stirling gordon.stirling@derby.gov.uk Tel: 01332 643430 Appendix 1 – Implications
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IMPLICATIONS

Financial

- 1.1 The 'one Derby, one council' transformation programme contributes to the Council's overall budget saving programme.

Legal

- 2.1 None contained within this report.

Personnel

- 3.1 None contained within this report.

Equalities Impact

- 4.1 None contained within this report.

Health and Safety

- 5.1 None contained within this report.

Carbon commitment

- 6.1 None contained within this report.

Value for money

- 7.1 Ensuring the Council is delivering Value for Money is a central principle of the transformation programme.

Corporate objectives and priorities for change

- 8.1 'one Derby, one council' is the key element of delivering the Council's corporate outcomes of...
- Good quality services that meet local needs.
 - A skilled and motivated workforce.