

**MANCHESTER CITY COUNCIL
REPORT**

COMMITTEE: RESOURCES AND GOVERNANCE
OVERVIEW AND SCRUTINY COMMITTEE

DATE: 7th FEBRUARY 2008

SUBJECT: MANCHESTER IMPROVEMENT PROGRAMME

REPORT OF: DEPUTY CHIEF EXECUTIVE

PURPOSE OF REPORT:

To provide the Scrutiny Committee Members with background and progress on the Manchester Improvement Programme.

RECOMMENDATIONS:

Members are asked to note the progress of the Manchester Improvement Programme.

**FINANCIAL CONSEQUENCES FOR THE REVENUE AND CAPITAL
BUDGETS**

The Manchester Improvement Programme includes substantial savings targets that are part of the Council's annual budget projections.

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EXTENSION

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BACKGROUND DOCUMENTS

WARDS AFFECTED All

IMPLICATIONS FOR:

ANTI POVERTY **EQUAL OPPORTUNITIES**

ENVIRONMENT

EMPLOYMENT OPPORTUNITIES

None directly

1. BACKGROUND

1.1 The ambitious vision of the Manchester Improvement Programme (MIP) seeks to make Manchester a beacon of effective service delivery, with the customer at the heart of all services, whilst at the same time securing very substantial savings which enables the Council to meet its efficiency savings targets and maximise its ongoing investment in these services.

1.2 The Programme will achieve this:

- By modernising the corporate systems and processes that support service delivery
- By streamlining and simplifying our internal processes and systems
- By finding new and better ways of working to take advantage of new technology

1.3 The Manchester Improvement Programme's aim is to create a more joined-up workforce so customers can easily access all services centrally be it through the web, by telephone or in person. By redesigning the way we work and maximising the use of technology we can save time and money, which will allow us to do more and provide better services for the people of Manchester. The Programme will be delivered through key themes:

- Access Manchester
- Back Office
- Integrated Children's Services
- Integrated Neighbourhood Services (including Adult Social Care)
- Integrated Information Strategy
- Building Performance

1.4 The Director of the MIP is a member of the Council's Strategic Management Team and there is a MIP Board made up of other Strategic Directors and chaired by the Deputy Chief Executive (Performance), to oversee the Programme and monitor progress.

2. THE PROGRAMME

2.1 The Programme is supported by a MIP Team of project staff who work on agreed priority projects.

2.2 Investment and action priorities for the MIP resources were agreed as follows:-

- Back Office (Procurement, financial management, HR)
- Manchester Education Partnership – comprehensive review
- CRM Phase II programme to realise a Council wide CRM system
- Adult Services modernisation
- Property management – improvements to portfolio management

Since the establishment of the programme, this list of priority projects has been developed and now also includes; the Service Improvement Projects in Corporate Technology Unit, Human Resources and Organisational Development and Highways, plus projects on an integrated contact centre strategy, mobile working and a Town Hall Service Centre. The MIP has also supported the improvement project in Bereavement Services. Currently, the Programme covers the following areas, under the key themes.

2.3 Access Manchester

Delivery priorities for Access Manchester are:

- 2.3.1 Website – the project was to deliver a new web site for the City Council, as a platform for increasing on-line information and access to services.
- 2.3.2 Town Hall Service Centre – a feasibility study has been carried out into establishing a multi-service customer centre in the Town Hall complex. Further investigations on options are now underway.
- 2.3.3 Libraries as access points - has now been rolled out to Wythenshawe, North City, Miles Platting, Newton Heath, East City, Chorlton and Clayton. Further development of libraries as access points will be considered alongside any potential capital plans for libraries.

2.4 Back Office

These projects all include centralisation of routine support services within departments to achieve the efficiency, economy and risk mitigation demonstrated by similar measures in other organisations. Back Office delivery priorities are:

- 2.4.1 Procurement - more efficient procurement of goods and services
- 2.4.2 Financial Management – to streamline processes, improve efficiency and maximise the benefits of the investment in technology.
- 2.4.3 People Management – Human Resources and Organisational Development service improvement projects being supported by the MIP to streamline processes, improve efficiency and support the approach of the People Strategy.
- 2.4.4 ICT – reorganisation and rationalisation of ICT support services
- 2.4.5 Property Management - the modernisation programme for the Valuation and Property service to achieve a fit for purpose 21st century corporate landlord function.

- 2.4.6 SAP Review – a review of our SAP implementation with a view to establishing the most cost and service effective means of completing the implementation, including the relationship with legacy systems, the extent to which SAP must be developed and further modules purchased.
- 2.5 Integrated Neighbourhood Services
The key MIP projects under this heading are CRM rollout, included in the SAP review referred to above, and the Adult Social Care (ASC) Programme of service improvements. The ASC change programme is large and complex with more than 20 projects, with a focus on improving the customer experience and streamlining processes to improve efficiency:-
- 2.5.1 Adult Social Care Redesign – a redesign of the service to develop a new approach to providing access to support and social care services for adults and older people who need them.
- 2.5.2 Reablement - a new service that is designed to reduce people's needs for longer term intensive home care services. The approach is currently being tested, prior to implementation later this year.
- 2.5.3 Homecare Commissioning – developing a new approach, including introducing electronic monitoring of actual delivery of the service, implementation through new contracts to be in place in April 2008.
- 2.5.4 Individual Budgets (IBS) – to introduce greater choice and flexibility for adults and older people who require support. Currently a government pilot scheme, to move to wider implementation in next two to three years and will have a major impact on the delivery of adult social care services.
- 2.5.5 Assistive Technology - a project, initially using grant funding, to use technology to support customers with care needs to retain their independence.
- 2.5.6 Service Technology (MiCARE) – procurement and implementation of a new electronic records and information system for both Adult Social Care and Children's Services, with implementation commencing June 2008.
- 2.5.7 In addition, a mobile working study has been conducted for Regulatory & Enforcement Services [ReGS]. This has resulted in a product being procured with the potential for wider application in the Council.
- 2.6 Children's Services
The MIP currently supports the change programme in Children's Services through providing interim senior management in Education and a programme team for the review and change programme in Education

Services (formerly, the Manchester Education Partnership – MEP). The project team have completed the detailed design of the service which has determined:

- the services that will be offered;
- the processes that will be in place;
- what performance monitoring will be in place;
- how the service will be structured; and
- the staffing and organisational structure required.

The new operating structure will be in place for April 2008.

The Education Services programme has been under regular review from the joint Scrutiny HR sub-committee.

2.7 Integrated Information Strategy

The key corporate land and property gazetteer and geographic information systems (GIS) are now in place. A high level design for a corporate GIS solution has been completed. Work is commencing on how these systems can be used as foundations of an effective information strategy.

2.8 Building Performance

This key project has been progressed through a People Strategy Board chaired by the Deputy Chief Executive (Performance). Significant developments include :-

- Wider leadership team development programme
- Implementation of job evaluation
- Joined up model capital and change programme processes
- Annual business planning process
- Workforce planning

3. TARGETS

3.1 The MIP revenue savings target for 2007/8 is £15.4m (recurring per annum) and the Council's 3 year revenue budget strategy assumes that a further £7.2m per annum and £7.4m per annum will be respectively saved in 2008/9 and 2009/10.

3.2 For 2007/8, against the savings target of £15.4m, the projected outturn is expected to be between £13.09m and £13.84m. This represents mainstream revenue, however, it should be noted that additional savings have been made in the region of £4.2m of non-mainstream revenue, which is not included in this figure but is attributable to MIP activity

4. PROGRESS

4.1 The Manchester Improvement Programme was launched formally with managers across the authority in April 2006, coinciding with the commencement of a contract for delivery of the SAP integrated enterprise resource management system and 80 Service Improvement Projects

(SIPs) encompassing the full range of the Council's work.

- 4.2 During 2006/7 progress included:-
- a series of major Council-wide staff communications events with approximately 4000 attendees
 - completion of CRM Phase I stabilisation
 - first successful high level design event generating foundations for strategy of re-ablement and quality commissioning for homecare services in Adult Social Care
 - on-time go live of Back Office systems for Procurement, Finance, HR
 - approval by Executive of strategic framework for radical overhaul of Manchester Education Services
 - Introduction of the first systematic corporate skills transfer process linked to the employment of consultants/contractors.
- 4.3 To date 2007/08 has been a successful and productive period for the Manchester Improvement Programme. Service and project teams have worked together to deliver higher quality and improved services whilst at the same time making the savings targets. Some examples of this over the past year include:-
- 4.4 The new corporate website was launched and is fast becoming more popular, useful and used by residents, businesses and visitors of Manchester. Changes to the site have included:
- A new search engine powered by Google technology
 - Improved A-Z functionality
 - 500 images live on the site
 - Approximately 140 on line forms now submitted per day
 - Website usage has increased since the launch by 30%

Here are just some examples of what are customers think:

"I think this site is the best thing that could of happened to Manchester, it has a similar look and feel like all the other local authorities and is very easy to navigate around the site. I also like the fact that you can select what part of the site you require that is identified very easy. But most of all you can change the settings to suit how you wish to view this. Overall, it is an extremely well presented site and it's not full of useless images. Simply the message has finally got there, a council that offers the services for its people. Well done"

"Excellent website! The search engine is so much better - I found everything I looked for first time - this never happened with the old website. The old website was very heavy, corporate and cumbersome to use. This new one looks lighter, more friendly and attractive to navigate around. I can't wait to start using it. Congratulations to everyone involved in getting it to this stage."

“Vast improvement, very clear, useful tool and good advertisement for the city.”

In addition, the new website, which went live only last August, has recently been recognised with a top accolade. In the BT Total Broadband Online Excellence Awards, Manchester City Council’s website was voted the best local government website. The Awards, which have been running over the last three months, allowed consumers to nominate and vote for their favourite websites that they use and help make life easier for them. More than 5,000 nominations were received for websites, which were shortlisted by a panel of expert judges. The shortlists were then opened up to the public vote. More than 27,000 votes were cast to give winners in each of the categories.

- 4.5 Architectural plans, a high level operating model and a business case have been delivered for the Town Hall Service Centre.
- 4.6 In Adult Social Care, Individual Budgets are being delivered to more and more older and vulnerable people across Manchester, giving the customer the choice and flexibility to buy the products and services that will make a real difference to their lives.
- 4.7 The Adult Social Care Programme for change has also had some very positive feedback from customers who have undergone reablement. Reablement is an intensive period of short-term support that focuses on helping customers to regain the skills they need to live independently.
- 4.8 In Education, Home to School Transport is improving the service offered to children with a range of both special educational needs and physical disabilities. A recent case study in the service has shown how improvements to the service are increasing customer independence and quality of social involvement for the child.
- 4.9 The re-design of Education Services (MEP) has been approved by Members and those changes are starting to be implemented, setting up Manchester to lead the way in high quality education for our youngsters.
- 4.10 One of the first SIPs to deliver was the Bereavement Services project, currently in the stabilisation phase and now offering a more customer focussed, efficient service. Recent press reports have highlighted the increased customer satisfaction with the maintenance of cemeteries.
- 4.11 In the Back Office projects:
 - The Finance Project has established a high level design for the

future provision of transformed financial services. This includes the delivery of a shared service centre in 2008;

- The Valuation & Property Project has issued an Invitation To Tender for transactional property services. This will result in a customer focused service that is able to deliver its services more responsively and more efficiently;
- A strategic review of the use of SAP has concluded with a series of proposals that will ensure future investments in this technology will be more cost and service effective.

4.12 In 2006, the Audit Commission carried out a review of the MIP and concluded that there had been impressive progress, some good examples of effective project and risk management, communication, prioritisation and leadership. The review identified a number of areas for improvement in the operation of the MIP and these have been acted upon. As a result, the tracking of low and medium support SIPs has improved and the financial monitoring of savings targets has been aligned with overall budget monitoring in regular reports to the MIP Board.

5.0 MIP IN 2008/09

5.1 The Council has recently appointed a new MIP Director and Elaine Bowker will take up her post on 11th February.

5.2 During 2008/09, the MIP will continue to support and drive service improvement projects to realise greater customer satisfaction, efficiencies and in order to meet the targets for savings year on year.

5.3 Some key challenges in the Programme for the early part of 2008/09 include:

- The first stage of the MiCARE implementation is due to go live in June 2008 and this requires a huge amount of detailed design of processes and current practices to be completed, plus staff training and implementation of the new ways of working;
- The Education Services change programme is also on a tight timescale to achieve implementation of the new operating model by April. This will involve completing the interviews of the staff for posts in the new structure and putting in place the new teams and models of service delivery, including establishing the new approach of traded services;
- The delivery of detailed service redesign for the Highways SIP;
- Go live with the mobile working project which will include briefing and training of staff.

5.4 In addition to delivering the challenging change programme, the MIP Board is considering how the experience of the MIP and the expertise that has been developed, can contribute to the achievement of the objectives

of the Local Area Agreement and the challenge of the Comprehensive Area Assessment. Improving and embedding best practice in the authority's Use of Resources, and in particular Value for Money, is a key corporate priority in the next year and the MIP has a role to play in supporting this.

5.5 Alongside this, the MIP will have much to contribute to the authority's continued focus on developing customer driven outcomes, both in our own service delivery and with partner organisations and this is likely to gain even greater prominence in the work of the MIP in the next period of the programme.

6.0 CONCLUSION

6.1 The Manchester Improvement Programme remains an ambitious programme to transform services in order to improve the customer experience and improve efficiency.

6.2 There has been very good progress to date with the programme, and the focus and drive will need to be maintained in order to deliver the next stages of the vision for service improvement.

Steve Mycio
Deputy Chief Executive