

**Manchester City Council
Report for Resolution**

Report To: Resources and Governance Overview and Scrutiny Committee –
10 December 2009

Subject: Directorate of Transformation Portfolio

Report of: Elaine Bowker, Strategic Director, Transformation

Summary

This report provides Members with an update on the work and outcomes of the Directorate of Transformation (formerly the Manchester Improvement Programme) over the last twelve months, as well as providing an updated direction of travel.

Recommendations

The Committee is asked:

1. To note the progress of DoT in delivering the transformation portfolio, in partnership with services across the Council
 2. To note the Value for Money provided by the directorate and contribution towards savings.
 3. To note and support the Directorate of Transformation's direction of travel and programme of work for the forthcoming year.
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Wards Affected:

All

Contact Officers:

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Background documents (available for public inspection):

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Manchester Improvement Programme, 5th February 2009; report to Resources & Governance Overview and Scrutiny Committee.

Customer Relationship Management System (CRM) and Electronic Document Management (EDRMS), 10th December 2009; report to Resources & Governance Overview and Scrutiny Committee.

1.0 Introduction

- 1.1 The Directorate of Transformation (DoT) initially began life as the Manchester Improvement Programme in 2005, a large, ambitious programme of transformational change aimed at improving service delivery and organisational performance across the Council. This approach to transformational change, delivered through a series of Service Improvement Projects, achieved cashable savings in excess of £20m and non-cash limit savings in excess of £5m.
- 1.2 The Directorate of Transformation has itself recently undergone a period of internal transformation. As well as an internal restructure, we have reviewed our approach to transformation, redefining and prioritising the Directorate's portfolio of projects, reducing its dependency on consultants and undertaking more efficient ways of working, ultimately ensuring that exceptional customer service and value for money for the citizens of Manchester is at the forefront of everything the Council does.

2.0 The Transformation Programmes

- 2.1 The key aim of DoT is to facilitate transformational change, ensuring that the organisation:
- Transforms the way services are provided, delivering leaner and more efficient services to Manchester Residents.
 - Redesigns the workplace in order to enable Council employees to work in more modern and efficient ways, embedding behavioural change across the organisation.
 - Exploits new technology to transform the way we interact with customers and improve service delivery.
 - Delivers a cross-cutting approach to transformation, removing duplication, breaking down silos and adopting a 'One Council' approach to service delivery.
- 2.2 In order to deliver the above, the work of DoT is currently made up of a transformation portfolio that covers:

2.2.1 Analyse & Improve Manchester (AIM)

The diagnostic toolkit effectively enables us to identify opportunities to simplify, standardise or share across the Council, driving out a "One Council" approach to improving services and achieving efficiencies. AIM is a cross-cutting programme of work that focuses on realising savings and efficiencies across that Council that can be achieved by smarter ways of working, taking a joined up approach to service delivery, which is better supported by innovative technology. It focuses on reducing duplication across the organisation and enabling a leaner, 'One Council' approach to interacting with Manchester residents, focusing resource on frontline services and reducing back office processes. The programme is being undertaken hand-in-hand with services across the Council, with DoT driving and co-ordinating a more efficient, value for money approach to cross-cutting initiatives.

2.2.2 Transformation Programmes & Service Improvement Projects (SIP's) within Directorates

The current Transformation Programmes and individual SIPs focus on working with Directorates to transform and deliver leaner, more efficient, customer and neighbourhood-focused services. A number of Council's services are working with DoT to deliver numerous Transformation Programmes and Service Improvement Projects (SIPs) within their Directorates. This work will significantly improve the way we do things by redesigning the way services work, equipping our staff with the right tools and skills to use new technology, ultimately delivering excellent services to Manchester Residents. DoT will continue to co-ordinate the delivery of these Transformation Programmes and SIPs, ensuring that they are resourced properly, have expert professional guidance and support, and are linked into wider cross-cutting initiatives.

2.2.3 Customer Services Strategy

The Customer Services Programme has been established to deliver the Customer Strategy. Our Customer Services Strategy has an essential role in supporting the delivery of our key priorities, including the Local Area Agreement, the Community Strategy and the Corporate Plan. The Customer Services Strategy will lead to better use of customer information, more customer-focussed service improvement, and more joined-up service delivery across departmental and partnership boundaries. This will support our ambition to ensure that Manchester Residents reach their full potential in education and employment, live in neighbourhoods of choice and enjoy individual and collective self-esteem. Our Customer Services Strategy will help us deliver our vision of 'One Council' – a fully joined-up organisation that consistently delivers the same high quality experience however our customers choose to contact us, and whatever they are contacting us about. The programme focuses on transforming the ways in which we interact with customers, reducing unnecessary contact and increasing resolution at the first point-of-contact with the Council, reducing the cost of customer interaction for the Council and increasing customer satisfaction. The programme looks at providing more efficient and better integrated services, supported by technology and new ways of working, linking in with the Town Hall Transformation Programme and AIM.

2.2.4 Town Hall Complex Transformation Programme (THCTP)

This programme involves redesigning our workplace in order to significantly transform the way we deliver services to customers and the way in which our staff work. The Town Hall Transformation Programme is an ambitious and high profile programme which seeks to sympathetically restore some of Manchester's most loved buildings whilst simultaneously transforming the way in which services are provided to customers, delivering efficiencies together with an excellent end-to-end customer experience, and improving outcomes for customers in line with the community strategy. The THCTP will also provide us with the opportunity to significantly transform the workplace, transforming not only the physical working environment for staff, but also introducing new and efficient ways of working, and promoting cultural and behavioural change that ensures we have an efficient, customer-centric back office environment which is also regarded as great place to work.

2.2.5 In addition to the above, the Directorate also has responsibility for delivering a number of special projects such as Residents' Wages, as well as operational responsibility for:

- The Environment on Call (EoC) contact centre – which is soon to become the Corporate Contact Centre (CCC), as well as one number
- The Information and Communication Technology (ICT) Service

This report covers the work of all activities except ICT which, which is the subject of a separate report to be considered by the committee.

3.0 Financial Implications

The Directorate of Transformation has contributed to the overall £17.5m savings estimated across the Council for the year 2009/10. In addition to these and future savings, the AIM programme will create £25m of savings per year from Year 2 of the programme (2012/13), outside of those specified by individual service business plans.

4.0 ANALYSE & IMPROVE MANCHESTER (AIM)

4.1 AIM Overview

4.1.1 The AIM programme sets the agenda for the next three years of the continuing transformation journey at Manchester City Council, which will result in savings of £25 million per year from year 2. The end objective of AIM is to improve service delivery and achieve efficiencies through the introduction of standardised generic processes across the organisation, designing the service around the customer and aligning resources to these areas.

4.1.2 In the first phase (from March to September 2009) the programme used a diagnostic tool to undertake a service-led, high-level scan of the Council's current position, effectively identifying potential efficiency savings across the Council, breaking down the traditional silos and exemplifying a "One Council" approach to improving services and achieving efficiencies. This approach helped to identify and prioritise improvement opportunities that will improve customer experience, release efficiencies for reinvestment in Council priorities, and help ensure the delivery of the Corporate Plan and Community Strategy.

4.1.3 In addition to financial savings there are a range of wider improvements and benefits that this programme will deliver including:

- Assessment – reducing cost and duplication of information by standardising the fulfilment of straightforward, generic assessment processes;
- Communications – coordinating effort and reducing fragmentation by streamlining communications to make them more effective and efficient;

- Customer strategy - ensuring a consistent level of service across the organisation and improving the way in which customers can contact the Council;
- Financial and HR processes - delivering simplification, standardisation, automation and sharing of financial and HR processes to achieve economies of scale, benefits and cash savings;
- Administration and Business Support – addressing inconsistent, variable levels of service and significant duplication in support activities through the development of a standardised, simplified and, where appropriate, shared general administration function;
- Rationalise ICT systems and licenses - reducing costs relating to software, updates, licensing and support as well as more effective use of existing licenses and reducing the need to buy new ones;
- Telephony – addressing the current fragmented approach to telephony by developing an appropriate corporate telephony network and solution to allow effective customer access and service delivery;
- Access to information – streamlining the flow of information across the organisation by ensuring that data is captured once, shared and automatically routed to the appropriate service areas and systems;
- Flexible and mobile working - the transformation of working practices across all Council departments by adopting agile and flexible working as part of a corporately co-ordinated programme, with the aim of reducing accommodation and travel costs, increasing productivity and improving service delivery;
- Performance - simplifying and coordinating the capture, reporting and sharing of performance information and analysis across the Council;
- Research – streamlining the capture of research information and analysis across the Council and using this knowledge to improve strategic decision making;
- Strategy – ensuring a consistent, corporate approach to translating strategies into improved outcomes.
- Commissioning & Contract Management – ensuring that the Council has effective and standardised policies and processes to decide what services or products are needed, acquire them and ensure that they meet requirements throughout the duration;
- Workforce management – rationalising management and supervision, workforce planning and workforce scheduling processes through standardisation and automation of management administration tasks.

5 CUSTOMER SERVICES PROGRAMME

5.1 Customer Service Strategy

- 5.1.1 The Customer Service Strategy sets out the Council's commitment to put our customers at the centre of all that it does. Our aim is to improve our customer's experience as they access Council services, through providing greater choice in how and when requests are made, and also by providing better access to improved services. The Customer Services Strategy provides the context and overarching framework for the development of customer focussed services,

which includes a number of projects to improve services and the technology and support to staff to enable them to provide excellent customer service. These projects have been combined into a programme of work that has been built around ensuring a customer service culture is embedded and consistent throughout the Council. The programme encompasses four workstreams:

- Customer Service Ethos
- Customer Feedback, Consultation and Intelligence
- Improved Business Planning Process
- Consistent Style and Customer Communications

5.1.2 The key achievements to date include the development of Customer Service Standards, and the development of a Customer Service implementation plan that will ensure a customer focused culture is embedded throughout the Council.

5.1.3 The future deliverables of the programme include: a Customer Service handbook, updated style guide and training for Customer Service Centre staff (March 2010); updated job descriptions that reflect our customer focus (July 2010); continued development of customer service values, customer promises, staff competencies, and a customer service training programme (March 2012). The benefits of this work will include: consistent messages and standards of service provided to customers; customer expectations and satisfaction levels increased; attendance and attrition rates improved through the recognition that MCC is a great place to work, thereby reducing costs for recruitment; a lower cost through the reduction of repeat contacts, contributing to NI14 and CAA objectives.

5.2 Customer Service Centre

5.2.1 The Customer Service Centre is the face to face aspect of the Council meeting its customers. The Council will have both city centre and local face to face contact arrangements. The first project in this workstream is the city centre Customer Service Centre, which will initially be based at One First Street. See the Town Hall Complex Transformation Programme below for more detailed information on this project.

5.3 Corporate Contact Centre (CCC)

5.3.1 A key deliverable of the Customer Services Programme is the project to create a Corporate Contact Centre. This will establish a single telephone contact centre that will initially consolidate existing Council contact centres into a single location, operating with harmonised processes on unified technologies. In the medium term, the aspiration is to cater for all telephone contact via a single number. Services that are in-scope at this stage are:

- Environment on Call (EoC)
- Adult Social Care
- Revenues and Benefits

- Family Information Service
- Town Hall Switchboard
- Manchester Advice

5.3.2 Environment on Call has been developed to be the first element of the Corporate Contact Centre (CCC), with Adult Social Care moving into the same building earlier this month. Other services will join EoC over the coming months to deliver the CCC. (EoC is discussed in further detail at 7.6 of this report.)

5.3.3 The Corporate Contact Centre will greatly simplify existing arrangements for customer contact, resulting in reduced spend and increased value for money. It will contribute towards NI14 (Reducing avoidable contact) and increase customer satisfaction through more resolution of calls at first point-of-contact.

5.5 Customer Relationship Management System (CRM)

5.5.1 As part of the Customer Services Programme, the continued implementation of CRM is an essential element of improved customer enquiry handling and resolution.

5.5.2 A tender was issued at the end of May 2009 for CRM solutions, and completed in October of the same year, with the contract awarded to Deloitte. Progress on the CRM project is the subject of a separate report to Scrutiny Committee (see background documents).

5.5.3 The project will deliver the CRM software in the One First Street Customer Services Centre initially (in early 2010) and subsequently in the Corporate Contact Centre (2010-2011) before finally being implemented across other Council Services. The benefits will include improving the availability of customer information to frontline operatives across all customer services channels, ensuring quicker and more effective resolution of their queries. A CRM system will also provide valuable management information to the Council that will enable managers to better direct services towards customer requirements. The integration of CRM to the website will enable customers to make more transactions via the Internet.

5.6 Website Development

5.6.1 The internet is a major access channel for customers to obtain information and access services from the Council and its partners. Use of the internet is referred to as "self service" and is the most cost effective access channel.

5.6.2 Services are currently in the process of re-writing their service information for the web, ensuring it is up to date and customer focussed. Geo-mapping is being introduced for all Council services, enabling customers to find the services nearest their postcode. For example, all licensing applications will be available online with the ability to make payment. The web team are also actively supporting the move to a Corporate Contact Centre and Town Hall Transformation Projects.

5.6.3 The key benefits of the website development include increasing the number of customer accessing services online, reducing the cost of transactions and improving the customer experience.

5.7 Intranet Development

5.7.1 As part of the Customer Services Programme, we are embarking on a full transformation of the corporate intranet ready for integration testing with CRM in March 2010. This is vital to support the work of the new Customer Service Centre (CSC), and the Council in general. As well updating the technology used the project is bringing together nine self-contained intranet areas and thirty-one micro-sites.

5.7.2 The intranet will have several key functionalities, including:

- A knowledge base which will effectively support the Customer Service Centre and the Council in general
- An easily-navigable site with relevant and up-to-date Staff Directory; the improved Staff Directory would include up-to-date information on all staff (including contractors and temps) and extra fields for each member of staff, such as line manager and room number
- E-forms integrated (as necessary) with SAP-CRM to enable easier and faster staff self-service
- A room bookings function which will search for available rooms and book as requested

5.7.3 The project will deliver an easily-navigable site with relevant and up-to-date content so that all staff can access key information and request the services they need to carry out their duties effectively.

5.8 National Indicator 14 (NI14)

5.8.1 The NI14 project is aimed at ensuring we are reducing avoidable contact. DoT is working alongside Corporate Performance and customer facing services to ensure that we take appropriate action to reduce avoidable contact. The main objectives of the project are:

- Review existing capacity within services to meet requirements;
- Design processes for reporting and analysing NI14 data;
- Implement the new processes within services.

5.8.2 Achievements to date include a series of meetings with service areas to set expectations and start the design process. One design workshop has already been held and further workshops will take place in the coming months.

5.8.3 Once processes are implemented it will be the responsibility of the individual service areas to produce the required reports and to make service improvements that are identified through this reporting. The benefits of reducing

avoidable contact include improving our customers' experience of contacting the Council, reducing transaction costs and achieving NI14 and CAA targets.

6 TOWN HALL COMPLEX TRANSFORMATION PROGRAMME

6.1 Overview

- 6.1.1 Manchester's vision, shared with our partners and outlined in the Community Strategy, is that by 2015 we will be a city of opportunity that is welcoming and inclusive, with neighbourhoods of choice and services that meet and exceed the needs of all residents. To achieve this vision, the Council is committed to putting customers at the heart of all that it does, with an infrastructure that can efficiently and effectively support services. The Town Hall Transformation Programme is key to achieving this vision, ensuring that the refurbishment of the Town Hall complex has cultural and behavioural change at its heart.
- 6.1.2 Combining the physical refurbishment of the Town Hall complex with the transformation vision will not only provide the foundations to deliver excellent customer services within the newly formed Customer Service Centre, but will also transform the way our employees work, ensuring an efficient, customer-centric back office environment.
- 6.1.3 The transformation will happen over a number of phases which will see staff and customers moved from the Town Hall Extension and Central Library to temporary locations at One First Street and Elliot House for three to four years before returning to the newly refurbished Town Hall complex and Central Library.
- 6.1.4 Throughout this period, the Council will embark upon a journey of transformation. It will be transforming the way in which services are provided to customers, delivering efficiencies together with an excellent end-to-end customer experience, and ultimately improving outcomes for customers in line with the community strategy. It will also be transforming the working environment for staff, improving employee culture and ensuring that the Town Hall complex is regarded by all as a great place to work.

6.2 Progress to Date

- 6.2.1 To date, sound progress has been made across the whole transformation programme of work.
- 6.2.2 The focus has been to develop an efficient, integrated Customer Service Centre (CSC) model that sees the current disparate counter services from the Town Hall Extension (THX) move into an integrated open plan environment in First Street, together with effective, joined-up customer service processes.
- 6.2.3 Work is also well underway in relation to the design layout of office accommodation for staff and detailed co-location plans, improving staff

interaction and interdepartmental working by fostering communication, creativity and co-operation across teams. A decant strategy has also been produced together with detailed move action plans to ensure we are fully prepared for the move to First Street.

6.2.4 In addition to this, the refurbishment of the Town Hall Extensions provides the unique opportunity to change the way we work and drive cultural change throughout the organisation. New Ways of Working have been identified covering all the things that will change for our employees as a result of moving to new accommodation such as our approach to flexible working and how we distribute and use desk and office space; the office protocols and governance that will make the space work for our employees; the way we use technology to aid communications; the way we manage our information; and the administration and business support processes that support the back and front office functions.

6.3 Key Priorities for 2010-2013

- Delivery of a modern Customer Service Centre with integrated access to all Council services.
- Delivery of a brand new community lending library for the city centre, 'City Library', will be created in the Town Hall Extension in an integrated space with the Customer Service Centre.
- Integrated customer processes delivered by multi-skilled staff to ensure seamless front end service delivery.
- A modern open-plan office environment that improves communication, productivity and service effectiveness.
- Teams co-located by business requirements, working together as 'one-Council'.
- A flexible workforce that is IT literate, multi-skilled, and able to work from multiple locations.
- Technology that supports the flow of information and improved communication channels; state of the art telephony, mobile devices, video-conferencing, scanning, workflow etc.

7 SERVICE IMPROVEMENT PROGRAMMES

7.1 Children's Services Transformation Programme

7.1.1 During 2009 we have recast the Children's Services transformation programme in order to focus on the creation of a blueprint for a Children's Trust. The programme has previously consisted of a number of small projects but will now focus on the overarching objective to create a Children's Trust which will result in:

- Integrated front line delivery
- Integrated processes
- Joint planning and commissioning
- Inter-agency governance

7.1.2 DOT has recently been supporting the Social Work Re-Design Programme which consists of four key inter-related pieces of work: LAC Commissioning and Family Placement Project, Family Work Project, Gateway to Service and Customer Journey and finally the MiCare / ICS project. Support has also been provided to other areas of Children's Services such as Connexions procurement and the Manchester Challenge project. A brief overview of the projects and their high level anticipated benefits is given below.

7.2 Looked After Children (LAC) Commissioning and Family placement

7.2.1 The overall objective of the LAC Commissioning and Family Placement project is to reduce costs, improve performance and attain value for money from providers, thereby improving outcomes for looked after children in Manchester.

7.2.2 Achievements to date include savings of £196,844 in year one, achieved through cost avoidance.

7.2.3 Future benefits will include:

- Creating a better quality service with better support and supervision of foster carers
- Increasing the number of in-house carers. Currently Manchester has a high use of the independent sector. A significant net increase in the number of carers over 3 years would, even with increased unit costs, make the service self financing.
- Improving the links between the Family Placement Service and district based services.
- Creating a centralised placement team to match need to resource; robustly and routinely review high cost external residential and fostering placements to realise financial savings.

7.3 Family Work

7.3.1 This project focuses on ensuring that families with complex needs and children who are in care receive the right family services to enable them to overcome their past experiences and have improved outcomes in life.

7.3.2 Achievements to date include the development of model fidelity and the completion of the first stage of workforce development. Family Resourcing Panels have begun to ensure that families are kept safely together wherever possible and where this is not possible, that decisions are taken early. Consideration will be given as the project goes on to delivering economies of scale and reducing duplication by looking at how ACP and other panels can be joined up with the Family Resourcing Panels.

7.3.3 The future deliverables of the project will include:

- Implementing short term intensive family support for families with children at the edge of care.

- Providing long-term family support to Manchester's most complex families and families with children at the edge of care.
- Acting earlier on Permanence, by establishing clear policy and ensuring model fidelity in social work models of delivery.

7.4 Gateway to Service and Customer Journey

7.4.1 This project involves the wholesale re-engineering of business processes and systems which are not currently supporting children and their families along the customer journey. The objectives of this project are to:

- Immediately improve front end service delivery for children and their families form first point of contact
- To gain the confidence of children and young people
- To increase consistency and quality practice
- To ensure the customer journey for children and their families is positive, transparent and more easily navigable
- Establish best and consistent practice across the six districts and various agencies involved

7.4.2 This has been partly achieved through the successful implementation of a first point of contact team (First Response Team) who are able to resolve all instances that do not require a referral. Benefits include:

- More timely assessment and subsequent actioning of the contacts
- Referrals being made only for those cases requiring referral, with roughly 80% reduction in referrals; leading to
- Resource utilisation of Social Work Teams being improved
- Signposting being undertaken centrally and therefore consistently

7.5 Connexions and Education Business Links (EBL) Procurement

7.5.1 Children's Services enlisted the help of DoT to procure suppliers for the Connexions and EBL services in Manchester for the 3 year period from March 2010. DoT developed the service specifications for these services and worked with Corporate Procurement to publish these to the market in February 2009.

7.5.2 The procurement exercise has now been completed. The new contracts should be signed and in place by the end of 2009, ready for commencement of service in March 2010 onwards.

7.6 Adult Social Care Transformation Programme

7.6.1 The blueprint for the Adult Social Care (ASC) Directorate was developed and agreed in 2008 and its principles remain. It is a three year delivery programme supported through a three year programme of funding by the Department of Health. Funding ends on 31st March 2011.

7.6.2 In addition to the above, the findings of the AIM opportunities and the Customer Services Strategy will further challenge the way in which the programme is undertaken, to ensure services are delivered in the most efficient and customer focused manner thereby maximising front line service delivery.

7.7 Customer Support

7.7.1 The objectives of this project include:

- Access: Contact Service Redesign - A single point of contact for all customers of ASC to identify what support they require including signposting to the right team and offering advice
- Shop Online - A single customer portal which allows customers to self-serve
- Integrated Working (ASC & Manchester Community Health) – A technical solution to share information from a variety of existing systems so all those involved in planning and arranging the care of people discharged from hospital can work together more effectively.
- Individual Budgets Phase 2 – The Resource Allocation System (RAS) is a methodology of calculating a customer's needs in points and then applying a price per point to work out an amount of money that they can use to buy products or services that will meet their needs. This amount of money is known as the customer's individual budget.

7.7.2 Key benefits will include:

- Improved customer satisfaction levels
- Improved customer outcomes
- 1st point of contact improved from 40% to c95%
- Backlogs eliminated
- Possible reduction of 2/3FTE in contact centre
- Reduced spend on longer term support
- Less administration due to increased IB take-up.

7.8 Business Units

7.8.1 The objectives of this project are:

- Unit Costing and Pricing – clearer, fairer pricing structure, ability to compete in the open market, ability to create surplus and re-invest, ability to attract self funders and other non-traditional customers.
- Whitebeck Care Facility – improved service offer for customers by creating a home for life with a care team based on site. Increased efficiency by combining extra care and day care facilities and by reducing long term care packages. Another objective is to improve job opportunities in the area alongside residents' wages. It also supports the accommodation strategy allowing housing stock to be used more effectively. The agenda to replace residential care placements with more customer responsive extracare facilities is also contributed to.
- Marketing – increasing revenue and opportunities for business units to increase

the customer base and therefore revenue.

- Performance Management System (PMS) – Understanding a clear picture of the customers of ASC business units are. Clearly articulated systems and processes for running the business
- Estates – Affordable and sustainable.
- Lean Implementation – Allowing an improved service offer, being more efficient, flexible and responsive.
- Luncheon Clubs
- Health Checks and Business Planning

7.8.2 Key benefits include:

- Service becomes profitable/break even
- Increased efficiency
- Job opportunities in the community
- Increased revenue through marketing
- PMS means services managed more effectively, identifying capacity
- Property more affordable
- Reduced time on admin means efficiency savings

7.9 Strategy & commissioning division

7.9.1 The objectives of this project are:

- Assistive Technology – increase reassurance to customers and carers improving independence and quality of life
- Strategic Commissioning – implementation of new operating model for Strategy & Commissioning.
- Safeguarding – mechanisms to ensure confidentiality within MiCare established. Joint Safeguarding process between NHS Manchester and ASC.
- Prevention – development of a joint commissioning framework and writing of a prevention strategy

7.9.2 Key benefits include:

- Reduced need for residential/nursing care
- Greater redistribution of budgets
- Commissioning efficiencies
- Increased value for money
- Customer satisfaction
- Increased access to safer, better services

7.10 Supporting People

7.10.1 This project will review the general support (non-medical or social care) provision to vulnerable people within the City. Led by Adults Social Care, the review will include:

- The multiple contract nature of the current service;
- Requirements of the service and current provision;
- Tender and service processes to establish the feasibility of re-tendering to consolidate into either one provider or a standardised contract for the multiple providers.

7.10.2 It is known that there are potential savings to be realised through this review, however it is too soon in the project cycle to establish the extent of these.

7.11 ASC Wide Reorganisation in to a Locality / District Focus

7.11.1 To improve responsiveness and local working 12 locality teams have been formed to undertake provision of preventative services, assessment, reablement, support planning, provision/commissioning of services and brokerage across ASC. The integrated team model will reduce bureaucracy, improve preventative and information services, and change the shape and nature of provision, enabling more care and support to be delivered closer to home, with the focus on individuals within a community on an ongoing basis.

7.11.2 The benefits of this include:

- Social care provision can be delivered through more integrated arrangements now and in the future
- Increase the focus on supporting individuals to make choices about their own care
- Ensure a coordinated and timely response
- Remove unproductive activity from current systems and processes

7.12 Reablement Service Implementation

7.12.1 The programme implemented a reablement service with ezi tracker, a real time electronic staff activity monitoring system). Outcomes for customers have included: 48% required no further care; 34% reduced long term care packages; 0 into residential care or nursing care

7.12.2 The amount of staff contact time with customers continues to increase as a result of improved rostering and performance management of the service. The service is now operating at a city wide average of 56% contact time with customers. This is an increase from an initial measure of 36% contact time.

7.13 Individual Budgets

7.13.1 Customers are moving away from meeting their needs with traditional mainstream services opening up the element of choice and creativity. At the end of August 2009 the number of customers with an Individual budget was 4,425, split into the following service areas:

- | | |
|-----------------------|-----|
| • Learning Disability | 225 |
| • HIV | 9 |

- Mental Health 101
- Older People 2388
- Older People's Mental Health 63
- Physical Disability 577
- Substance Misuse 1
- Carers 1061

7.13.2 There is an increase in uptake across all service areas in the number of Personal Assistants being appointed with in turn creates employment opportunities and reduced the number of different people coming into the customer's home. The employment of Personal Assistants enables breaks for informal carers which can prevent the breakdown of carer/cared for relationships. There is also an increase in independence and confidence for customers due to being more in control over the care and support they receive.

7.14 Neighbourhoods Transformation Programme

7.14.1 The Neighbourhoods Transformation Programme has been delivering a range of Service Improvement Projects. These will continue but the programme has been expanded to ensure the approach helps to deliver the Neighbourhood Strategy and the AIM opportunities.

7.15 Private Sector Housing

7.15.1 During early 2009 a review of the Private Sector Housing service was carried out by DoT and recommendations were made to the service. The principle objectives of the review were:

- To provide clarity about the business position and the challenges and opportunities faced
- To identify options/proposals to deliver effective services in an environment of falling income, including both quick win and medium term options
- Identify quick win savings of £700-£800k savings for 2009/10 in order to balance the budget

7.15.2 The recommendations made identified a total of £1.4m savings, exceeding the target, with additional potential savings for 2010/11. This led to a request for DoT support in progressing with the Private Housing Service project which will transform Private Sector Housing as one strand of a major transformation programme within Neighbourhoods.

7.15.3 Key benefits will include: Streamlined, efficient, focused and value for money service; a clearer understanding of its sources of funding; non-cashable saving over three years of £2.1m (and then recurring in subsequent years).

7.16 Waste Management

7.16.1 The Waste and Recycling programme is based on consultation findings, delivering a programme of customer led collection services. These include:

- The introduction of co-mingled and mixed pulpables collections for all residents;
- An extension of the kerbit green collections for residents where appropriate;
- The introduction of food waste collections for all residents;
- An extension and improvement to the collection of textiles from the kerbside for all residents.

7.16.2 The programme is divided into a number of different projects, namely:

- First Phase (South) Mixed/Dry recycling
- Second Phase Mixed/Dry recycling
- High-rise recycling
- Green Extension Recycling
- Food/Green Recycling
- Further Projects

7.16.3 Delivering this programme will increase Manchester's performance, avoid the financial risk of LATS and mitigate the Landfill Tax Escalator by reducing the amount of waste sent to landfill.

7.17 First Phase (south) mixed/dry recycling

7.17.1 This project was to roll out kerbside recycling services to the residents in the south of Manchester. Residents receive kerbit receptacles for "blue" recyclable waste (for mixed pulpables, e.g. paper, cardboard and drinks cartons) and "brown" waste (for co-mingled waste such as plastics, glass and metal cans). Collections now take place weekly and residents are fully informed about how to participate in the service.

7.17.2 This service was successfully rolled out between February and June 2009 to 70,000 twin bin properties. 9,000 box/bag properties were consulted with. The response rate was over 57%, and customers have now started to use their service of choice. Since the first stage of the rollout in February 2009, recycling in affected areas has increased by 42%.

7.18 Second Phase Mixed/Dry Recycling

7.18.1 This is the second phase of the mixed / dry recycling roll out, including the north, east and city centre.

7.18.2 Achievements due by February 2010: 57,000 box/bag properties received their consensus choice in October/November 2009.

7.19 High Rise Recycling

7.19.1 This project is to roll out the blue and brown recycling collection services to high rise buildings and other purpose-built blocks of flats in Manchester. This service will cover 1,760 buildings containing a total of 36,000 individual properties.

7.19.2 Achievements due by February 2010: the service will be rolled out between September 2009 and February 2010.

7.20 Green Extension Recycling

7.20.1 This project was to add an additional 15,000 properties to the green (garden) waste service. This involved delivery of new green kerbit bins and service information leaflets to these properties and arranging regular collection. 87,000 properties were already on this service.

7.20.2 Achievements since February 2009: The 15,000 properties were added to this service which went live in June. This brings the total of properties on green waste collection in Manchester to 103,000.

7.21 Food/Green Recycling

7.21.1 The 103,000 properties using the kerbit green waste collection service will be able to recycle food between October 2009 and February 2010. Food waste accounts for over 20% of the average kitchen bin, the introduction of this service will divert resident's food waste from landfill, where it emits harmful gases as it rots.

7.21.2 Achievements since February 2009: A project team has been appointed and the project is underway. Communication materials and food caddies have been ordered and a delivery company for information appointed.

7.21.3 Achievements due by February 2010: The 103,000 properties will be upgraded to a mixed food and green collection between October 2009 and February 2010.

7.22 Libraries – Community Groups Website

7.22.1 At present, on the Libraries website, there is a lack of any information specifically pertaining to neighbourhoods and community groups. Neighbourhood images are found in multiple areas on the website resulting in customers having to search the entire site in order to find the information they require. The objective of this project is to find a technological solution to allow community groups to update their own areas, creating a more efficient process.

7.22.2 The current status of the project is that suppliers have been investigated and interviewed and a selection is due to be made in the coming weeks. A scoping and requirements piece of work has been carried out in which the following success factors have been identified:

- An interactive website for Community Groups to post events, update their details, searchable by postcode and keyword
- The ability for customers to view and purchase images of Manchester neighbourhoods
- Mapping of community and Council facilities via interactive Google

maps

- An online community calendar by neighbourhood.

7.22.3 The next phase of Neighbourhoods Transformation will focus on four strands:

- Single enforcer model
- Better use of community venues
- Cleaner, greener public open spaces
- Review of Traded Services

7.23 Corporate Services Transformation Programme

7.23.1 The Corporate Service Programme has been established in order to deliver the TOM and AIM opportunities. In addition the Finance SIP completed in June 2009 and the Personnel SIP completed in November 2009.

7.24 Finance SIP

7.24.1 Although the Finance shared service centre has been delivered for some time, there is value in providing an update here. A post implementation review report covered the detail of what was achieved. The benefits were significant and can be summarised as below:

- £552k in efficiency savings
- Increased productivity
- Performance delivered by fewer FTE than planned (21FTE delivery against planned 23)
- Economic support of SME's achieved – 20 day turnaround of invoice payment with aim to reduce to 10.

7.25 Personnel SIP

7.25.1 The target savings for the Personnel Service is £719k. The majority of these savings will be realised through the service restructure and the introduction of the Personnel Shared Service Centre.

7.25.2 The key achievements in this project have been:

- The personnel Shared Service Centre was established in November 2008 by centralising the previously Directorate based support teams for Personnel Administration, Organisational Management, Recruitment Administration and CRB checking, and moving them into one location at Pink Bank Lane. In the longer term, the Personnel and Finance Shared Service Centres will be integrated into a single service.
- Since February 2009, the implemented of the outcomes of the Occupational Health and Health and Wellbeing Reviews has been ongoing. The restructure of both areas was completed in May 2009 with £185k savings achieved.
- In order to support and empower managers, a range of tools and support are being developed. The introduction of manager reports enables line managers

to have access to data relating to absences and their structure, therefore assisting them to manage their staff. Managers Desktop gives managers easy access to information about absence, structures and their employees in SAP and allows them to run reports on absence and the organisational structure directly from their own PC. Plans are in place to roll this facility out across the Council.

- The Personnel Intranet is the key way of providing managers with information about their staff and the procedural framework in which to manage them. The Intranet site has been re-launched with improved content and additional functionality such as web forms.

7.25.3 The Personnel Service has now assumed ownership of the achievements and will continue to embed and develop the outcomes further as part of the business as usual activity.

7.26 Chief Executive's Transformation Programme

7.26.1 The Chief Executive's Programme has been established ready to deliver the TOM and AIM opportunities. In addition the Highways SIP & OD SIP are being delivered with the department. A SIP with the Coroners office is also looking at how we can improve the efficiency of this service.

7.27 Coroners SIP

7.27.1 The Coroner's office has requested DoT's assistance in providing extra capacity and capability in challenging the current working practice of the office to:

- Review the efficiency of the current operation of the Coroner's office
- Identify an appropriate service model to ensure that the service improves performance and provides value for money
- Improve Management Information (MI) and control of case management and financial management. To investigate options of dealing with the current backlog of cases
- Investigate best practice from other Coroner's offices and recommend where this can be incorporated into the MCC Coroner's office
- Examine the procurement of services and contracts that are currently in place and produce options that will ensure that value for money is obtained
- To ensure that any options proposed are in line with the new Ministry of Justice Coroners and Justice Bill

7.27.2 The review will examine the following areas:

- Office processes – through as-is and gap analysis followed by costed options
- Best practice – including visits to reference sites and reporting on findings
- Management Information and Control – national KPIs, options and benefits, cost per case and elapsed time, proactive MI
- IT systems – current usage, potential for improved usage, requirements vs. availability and feasibility

- Procurement of external services – costs of post mortems, examinations, mortuary fees, inquests. Options for improving value for money.
- Contracts and accommodation – review and understanding of current contracts, services with efficiency potentials, accommodation and property.
- Staffing structure – current profile, structure review, proposal of new structures.
- The current backlog – history and options for managing to completion.

7.27.3 The deliverables of the project will include a reduced cycle time (death to inquest) and significant efficiencies, resulting in an improved service to bereaved families and a reduction in the cost per case.

7.28 Organisational Development (OD) SIP

7.28.1 The Service Improvement Project (SIP) has been supporting the OD service in the strategic and tactical delivery of the People Strategy, an essential component to Manchester's ambitious vision for 2015. The OD Service is aiming to achieve the following outcomes through the transformation of services:

- OD will be seen as an 'enabling core' – positioning the organisation to deliver efficient, cost effective services to all of its customers
- The organisation will have the internal capacity to deliver the Council's corporate ambitions
- Effective corporate and service level workforce planning will be in place to ensure the organisation can continue to deliver its objectives as customer requirements change and evolve
- Council-wide strategy and planning relating to the workforce will be delivered by a dedicated and small central OD team
- There will be clearly defined and communicated responsibilities and interfaces between the OD and Personnel services
- Empowered managers will be able to manage their people proactively and professionally with relevant levels of help and advice from OD specialists
- Individuals will have a clear idea of the standards expected of them and whether their performance meets those standards.
- The organisation will have leaders from diverse backgrounds who can successfully lead the organisation in the future

7.28.2 The key achievements in this project have been:

- Service areas have identified a total of £270,00 forecast underspends and this progress was reported to the OD Board on 20 November
- A 'Values' options paper was presented to EMG on 25 November for feedback.
- Staff feedback from the 'Connect Events' has been very positive, a few participants have been filmed to use 'Talking Heads' instead of just images in order to make the intranet material more interesting and relevant.
- An OD Newsletter is in circulation every month to ensure that staff are fully informed of the Shared Service Training Centre developments.
- The Shared Service Training Centre project is on track and a development group has been set to ensure that all benefits are identified.

- The project team are looking at 'Think Family' and other initiatives to ensure a broader perspective is fed into development of the project.

7.29 Highways SIP

7.29.1 The Highways Project has an overall objective to design and implement a new organisation (the right processes, technology, systems and people) which can deliver the service vision and respond effectively to change. The scope covers the whole service involving a spend profile of approximately £20million, with a total staff of 275. Approximately 200 staff will be affected by Phase 3 and be transferred to a new provider (including Manchester Contracts). The project is structured into three phases:

- Design and Implementation of Customer services and Client Management (Completed June 2009)
- Design and Implementation of Operator functions (Planned completion September 2010)
- Delivery of Highways Services with a private sector partner/part externalisation (Planned completion April 2011)

7.29.2 Phase 1 of the SIP (Design and Implementation of Customer services and Client Management) was achieved in June 2009. This realised the following benefits:

- A client focussed service setting Highways policy, managing suppliers, driving up customer standards, service performance and developing customer relationships
- A new Senior Management Team (reduced from 6 to 4) aligned to their new operating model (Client / Contractor split)
- Improved productivity of professional engineers arising from the migration of circa 800 calls and emails per day to Environment on Call (EoC). Engineers spending more of their time on highway improvements
- Improvements to the internet content and provision of new online service forms thereby improving customer access and choice
- Customer information captured through the use of SAP CRM ensuring all contact is held in one place allowing this to be analysed, trends to be identified, enquiries
- tracked and performance monitored
- £150k revenue savings as a result of changes
- Further benefits will be tracked as the service embeds in particular the Customer Journey/experience through telephone surveys

7.29.3 Phase 2 of the SIP is now underway and will build upon the phase 1 deliverables whilst at the same time incorporating the AIM opportunities within its programme of work. Key benefits will include:

- £243k (£60k revenue, £183k capital) expected to be realised 2010/11
- Improved data / information quality
- Improved response times

- Potential to automate highways data (dependant on mobile working)
- £1.4m anticipated to be realised 2011/12

8 OTHER AREAS OF THE TRANSFORMATION PORTFOLIO

8.1 Business Planning Process Review

8.1.1 Working alongside Organisational Development the project team reviewed the current business planning process and designed and implemented a revised process.

8.1.2 This project has delivered a new approach to business planning across the Council, including:

- A self-assessment section asking services to evaluate their current performance, what they deliver and how;
- An options appraisal where each service should identify efficiencies and improvements;
- A forward plan that details how these efficiencies and improvements will be implemented;
- A timeframe for completion of business plans;
- A structure for DoT support in reviewing business plans and senior management to support and challenge service areas.

8.2 AGMA Consultancy

8.2.1 In October 2008, the Association of Greater Manchester Authorities Collaborative Services Group (AGMA CSG) launched a three-year plan, the Greater Manchester Collaborative Efficiency Plan (GMCEP). The overall objective of the GMCEP was to achieve significant efficiencies through collaboration in service improvement and procurement across the AGMA region. The plan focuses on eight priority areas: Adult Social Care; IT Platform & Infrastructure; Customer Contact; Mutual Insurance; Children's Services; Back Office Services; Transport and Workforce Development.

8.2.3 DoT was commissioned to support the AGMA Collaborative Services Group (CSG) to identify potential opportunities for improving the service offering in two of these priority areas across the region. DoT delivered two comprehensive feasibility studies which identified opportunities for joint working, process improvement and the collaborative delivery of services.

8.2.4 Detailed analysis and scoring of 12 criteria took place to determine the most appropriate service areas for the initial feasibility studies. Criteria definition included measuring the importance of the customer experience, the potential for transformational impact, time constraints, and a forecast of how quickly change could be implemented in the composite service areas. As a result the two service areas selected for study were Customer Contact and Social Transport.

8.2.5 A comprehensive “As-Is” exercise was undertaken for each member authority, followed by the production of a recommendations paper outlining options for improvements to be discussed and decided upon. The recommendations were for improvements that AGMA members could undertake both individually and collaboratively.

8.2.7 Subsequent to this piece of work AGMA established a programme office to continue to the implementation phase.

8.3 Library Bibliographical Service (BIBS) Consultancy

8.3.1 The Shared BIBS project was initiated by the Society of Chief Librarians North West (SCLNW), and funded by the Museums, Libraries and Archives Council (MLA).

8.3.2 An exercise was undertaken involving 14 of the 33 member authorities of the SCLNW, to document and analyse the cost of each of the discrete BIBS units within each of the authorities. Activity based costing allowed each of the individual operations to be understood discretely, and furthermore, for a prospective combined service to be accurately costed and the business case for it to be evaluated subjectively.

8.3.3 The conclusion of the exercise was that whilst a shared unit was not deemed to be financially beneficial enough to warrant the costs of creating it, nor would there be significant performance gains in its introduction, a number of opportunities were identified for joint working across the region that will enhance customer service and encourage better sharing of and access to library resources. These opportunities are currently being evaluated and implemented by SCLNW.

8.4 Total Place Initiative Consultancy

8.4.1 DoT provided project management resource for a Government led, Statutory City Region pilot. The work undertaken for the Total Place Initiative (TPI) will create an understanding of how to commission an enhanced offer for 0-5s and families across the Manchester City Region (MCR). The TPI project aims to align with the 0-5’s pilots in the Statutory City Region pilot and will help inform and be informed by these pilots. The final report is due for February 2010.

8.4.2 The achievements of the project during DoT involvement were:

- A successful conference for 100 front line Early Years workers focusing on service redesign.
- A high level count of public sector money coming into the Manchester City Region and Warrington identifying that 81% of the funds are from three bodies – the LA’s, the SHA and DWP.
- The Interim Report for the Government’s Pre Budget Report giving an overview of progress and identifying the areas where Total Place might focus on to seek more effective ways of working with 0-5’s and their families.

8.4.3 This DoT involvement has now come to a conclusion and generated revenue of £6k over two months. This was achieved through a 15% margin on the cost of resource.

8.5 NHS Manchester (NHSM) Joint Working

8.5.1 Since the boundaries of NHS Manchester (NHSM) and Manchester City Council have aligned, the value of integrated working between the two organisations has become increasingly apparent. Additional drivers, such as CAA, highlight the need for increased collaboration in service planning, commissioning, procurement and delivery.

8.5.2 In March 2009, the Chief Executives of NHSM and MCC, Laura Roberts and Howard Bernstein, tasked SMT (MCC) and EMT (NHSM) to initiate a piece of work to investigate the potential for joint working around the following areas:

- Resources, Procurement and Market Intelligence
- Commissioning of Adults Services
- Commissioning of Children's Services
- Customer Contact, ICT and Improvement

8.5.3 To take this work forward, DoT is currently mid-way through a programme of work with an objective of scoping a series of workstreams across these areas. These workstreams will focus on enabling joint working and sharing capacity and expertise across both organisations. To date, multiple workshops have taken place and some recommendations of prioritised workstreams are currently undergoing senior stakeholder consultation. These recommended workstreams have been prioritised according to factors such as risk, impact, benefits and ease of implementation.

8.5.4 At this point there are no specific financial targets, but the expectation is that this work will contribute to NHSM's requirement to achieve significant savings in 2010/11 and MCC's continual drive to enable efficient, cost effective service delivery and improved customer outcomes. The work will also contribute to Manchester's CAA rating and the need to evidence delivery of joined up working across multiple agencies. See also Manchester Challenge in Children's Services, AGMA Consulting and Library Bibliographical Service Consultancy.

8.6 Environment on Call (EoC)

8.6.1 EoC is an operational unit under the leadership of DoT. We have focused this year on preparing the EoC for transition to the Corporate Contact Centre of which EOC is the first element.

8.6.2 Key deliverables within this business area are:

- We have upgraded some of the equipment in the EOC to increase flexibility and get better information to the teams within EOC on electronic wallboards. Reviewed the out of hours services for training and delivering a better service in

2010 by placing these calls through CCTV service

- Reviewed the performance level, targets for both call increasing and call resolution to bring them into line with industry standards
- Trained the EOC Agents in more service areas to increase flexibility
- Worked closely with the Customer Service Programme Team to ensure that the Pink Bank Lane facility is upgraded for phase 2 of the CCC to locate there
- Web Self Serve – Support key stakeholders by providing data and costs of managing current handling of on-line forms and emails. Identify opportunities to create self serve web forms to integrate into new CRM, to improve efficiency of operation
- Caller Line Identification (CLI) – Investigate CLI opportunities to target reduction in AHT utilising new technologies within CRM
- SMS – Promote use of SMS within MCC departments to drive down costs and improve communication channels including: Leisure Services, Events, W&R, Rev's and Ben's
- Events – Explore opportunities to provide front line support by using historical data for Concerts and City Centre initiatives. For example, Sport Parades following success in international events or Skyride, thereby providing additional income into EoC
- CRM – Deploy CRM into current processes and services whilst maintaining "business as usual" SLAs
- Service Improvement – Continuous engagement with key stakeholders of existing service areas to review policies and procedures and assess customer experience. Use data to analyse and identify trends to establish customer behaviour or issues by location.

8.6.3 The value offered (benefit/cost) is demonstrated by increasing customer satisfaction and increasing demand for services including willingness to pay for these and by customer feedback. Furthermore, EoC provides value for money when comparing the cost per call against both other local authorities and private sector contact centres. The EoC cost per call is currently £2.68 against the benchmarked costs of Trafford (£4.90), Tameside (£2.85) and Barclaycard (£3.55).

8.7 Residents' Wages

8.7.1 The Residents' Wages project was set up in response to the stark difference between the earnings of Manchester residents and those people employed in the city. It aims to provide insight into the barriers to people moving from long-term benefits dependency to education, training and employment. The project was established to uniquely trial ways of engaging with unemployed adults in the context of their family and household and in their community, in order to gain a fuller picture of the issues and problems that may be preventing them from joining or rejoining the labour market.

8.7.2 The project has a number of strands:

- Tackling worklessness pilots – developing a methodology for identifying target neighbourhoods/streets and a model and processes for interventionist

/intensive/whole family approach in a neighbourhood context;

- The development of integrated multi-agency working through the worklessness pilots, in order to effectively deliver the intensive whole family approach within existing services and resources;
- Developing wrap around services for people when they are in work to sustain previously long term unemployed people in work;
- The implementation and testing of an approach to a skills escalator/ladder – for previously unemployed people when they are in work, to keep them developing and progressing, based on the Skills Pledge in the City Council;
- Work with employers to develop schemes for them to take people from long term unemployment into work, with packages of support/wrap around services;
- Work with employers to develop opportunities for their existing employees to train and progress, to gain promotion to higher paid jobs and release entry level jobs for long term unemployed people to fill.

8.7.3 In the next twelve months the project will have:

- Developed and delivered frontline worker training which will include promoting the impact of employment on well-being into the wider support arena, as well as developing the skills of front line workers.
- Written up processes for effective engagement processes
- Written up processes for effective assessment of need
- Developed an employer engagement strategy
- Explored how to integrate the measurement of employment status and outcomes into service monitoring

8.7.4 By the end of December 2009 there will be 105 completed assessments. It is anticipated currently that there will be:

- 30% referrals to training and education
- 10% referrals voluntary work/ work placements
- 15% starts in employment.

9.0 Conclusion

A wide variety of transformational activity is currently being undertaken by DoT in partnership with services across the Council. The programme for 2010/11 and beyond is challenging but the directorate is dedicated to ensuring that programme is delivered.