

To: City Executive Board

Date: 6th October 2010 **Item No:** 8

Report of: Executive Director City Services

Title of Report: Progress Report - "Council 2012"

Summary and Recommendations

Purpose of report: To provide a progress report on the "Council 2012" programme.

Key decision? No

Executive lead member: Councillor Bob Price

Report approved by:

Finance: Jackie Yates
Legal: Jeremy Thomas

Policy Framework: Transforming Oxford City Council

Recommendation(s): The City Executive Board is recommended to:-
a) Note this update report and endorse the performance indicators set out in Appendix 2 as being appropriate indicators relating to the services affected by the Council 2012 programme. These indicators will form the focus of regular reporting to the Council 2012 Board.
b) Note that the implementation date for the new Officer structures will be 1st November 2010.

1. Background and supporting information

1.1 The Council 2012 programme was approved by the City Executive Board in June 2010. The aim of the programme is to coordinate a range of projects which will change the way in which the Council conducts business providing opportunities of both savings and improvements in services.

1.2 An updated high level time plan is attached as Appendix One.

- 1.3 Good progress is being made in respect of Offices for the Future with the building work in the procurement phase. Work is advancing to enable the Blue Boar Street offices to be vacated earlier thereby bringing forward potential capital receipt and revenue savings.
- 1.4 Scoping work on corporate services modernisation is progressing and 30 posts have been identified in departments as in scope as potentially to be drawn into the new co-ordinated services.
- 1.5 A plan for the integration of the 2 existing contact centres by June 2011 will be considered by the next meeting of the Customer First Board.
- 1.6 Proposals for the management restructures for the creation of the Direct Services, Housing and Communities, combined customer services and corporate assets services have been approved for consultation purposes by the Council 2012 Board. The consultation on the proposals and their implementation will be in accordance with the Council's managing organisational change policy and procedures. These restructures are anticipated to provide savings in the order of £400k per annum in a full year.
- 1.7 Head of Service appointments (either through assimilation or the Appointments Committee) will be reported to Council at its meeting in October. In view of this it is intended that the new structure will be implemented on the 1st of November 2010.
- 1.8 The City Executive Board requested that a member Steering Group be formed to look in particular at the community engagement aspects of the implementation and delivery of the Council 2012 programme and to provide guidance to officers on the 'service offer'.
- 1.9 This group has, to date, met twice. In addition to receiving updates in respect of the whole programme, the group has specifically reviewed the proposals around tenant involvement, estate management and community engagement and telephony infrastructure. The steering group has a work plan to cover all areas over the coming months.
- 1.10 A second round consultation meeting has also been held with Tenant's Representatives on the proposals relating to the landlord function. It is our intention to seek confirmation from the Chair of the Involvement and Monitoring Panel that the Panel's views on the service offer and method of delivery have been reflected in the proposals. We are confident that sufficient resource has been identified in the Communities and Housing structure to provide the service level requested by members and that the structure will cope with the issues raised by tenant's representatives and members.
- 1.11 One outstanding issue from this work is the increasing concern of the steering group about the impact of the changes for support for those in sheltered accommodation arising from the changes in elderly services

provided under Supporting People. It was agreed at the Steering Group that this should be the subject of separate investigation and report in order that this Council could take a fully informed view.

1.12 The Scrutiny Committee's review of the Council 2012 programme focused, in particular, on the service impacts of the changes and how it could demonstrate that services had improved rather than diminished. In response to this a series of performance indicators are proposed. These are shown attached in Appendix two. The Member Steering Group is considering these and their advice will be reported to the meeting. The Steering Group's immediate reaction was that there should also be some qualitative indicators around such matters as the quality of tenant and community involvement. We shall continue to develop these with the Steering Group.

2. Recommendations

2.1 The City Executive Board is recommended to:-

- a) Note this update report and endorse the performance indicators set out in Appendix 2 as being appropriate indicators relating to the services affected by the Council 2012 programme. These indicators will form the focus of regular reporting to the Council 2012.
- b) Note that the implementation date for the new Officer structures will be 1st November 2010.

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List of background papers: **CEB report dated 9th June**
Version number: **v.3**

Appendix 1:
High level time plan

Appendix 2:
Council 2012 performance indicators