

Meeting:	Cabinet
Date:	14 th February 2008
Subject:	HARP Programme Approval
Key Decision:	Yes
Responsible Officer:	Carol Cutler, Director of Business Transformation and Customer Service
Portfolio Holder:	Paul Osborn
Exempt:	No
Enclosures:	None

Section 1 – Summary and Recommendations

Recommendations:

That the HARP programme be approved to proceed in line with its agreed Business Case

Reason:

Business cases and detailed plans have been reviewed and agreed by CSB and members of the Partnership Panel. This is a key decision, and will enable the programme to formally start development and implementation.

Section 2 – Report

2.1 Introduction

The HARP Programme covers projects in Housing, Revenues and Benefits, and Planning and has been the subject of Outline and Full Business Cases. These have been approved by CSB and members of the BTP Partnership Board.

2.2 Supporting the Corporate Strategy

The programme supports the Corporate Strategy through:

- Enabling financial savings
- Improving shared business processes
- reducing floor space usage in a number of Council premises
- introducing new working practices to improve customer service
- providing real time performance information
- developing mobile and flexible working practices and introducing technology

The programme supports the Council's 9 point improvement plan through:

- Improving first impressions with customers through:
 - collecting information once from customers and shared with many Council service units
 - increasing the number of queries answered at first point of contact through front to back office integration
 - providing easily accessible operational and management information
 - provide a building block for more customer web interaction
 - delivering an integral part of the management development programme

2.3 Options considered

Other options considered were:

- Focus transformation activities in other areas of the Council
- Reduce capital spend by not transforming any further service areas
- Delivering the programme through the use of in-house resource

2.4 Current situation

Currently Housing and Planning department have heavy reliance on paper based processes and are seeking to transform their working practices through the introduction of scanning and work flow technology, linked to a greater capability in remote working.

Revenues and Benefit are seeking to replace their current workflow system as it is approaching the end of its supported life, introduced as part of a previous PFI agreement.

2.5 Why a change is needed

Change is needed in these key service areas to deliver savings, and most importantly to transform their working processes to improve performance, and thereby to meet the Council targets in specific KPIs and customer satisfaction.

2.6 Recommendation:

That the programme be approved to proceed in line with its agreed Business Case.

2.7 Resources, costs and risks

All costs and resource are detailed in the report presentation, and are for a ten year period.

The benefits that the Council have signed off as being achievable are £9.782m. After both Capita and Council costs, this provides an overall saving for the Council of £1.843m.

The payback period for the investment is achieved in Full Year 10.

Initial risks have been assessed as follows:

- an 'Information Officer' has not yet identified/appointed
- need to agree levels of security and access to data
- large scale changes in working practices may result in Industrial Relations issues if not managed
- the change of management style as a result of mobile and flexible working requires a strong approach on change management

2.8 Staffing/workforce

Development and delivery of the programme will be provided by Capita.

The impact of development of the solution, and training, on Harrow staff has been detailed, and assumed within the overall cost of the programme. This will ensure that sufficient budget is available to backfill posts where required, and for the central Harrow Programme Team.

2.9 Equalities impact

There are no specific equalities issues related the report or recommendations.

2.10 Legal comments

The programme has been progressed under the auspices of the Business Transformation Partnership. Outline and Full Business cases have been agreed, in line with contract requirements.

2.11 Financial Implications

The capital programme for 2008-09 to 2010-11 includes the capital investment in HARP, and the medium term revenue budget includes the anticipated net savings arising from 2009-10 onwards.

The Council has reviewed the business case and compared the costs presented by Capita against the costs of delivering In house.

The Council has full visibility of the Financial Model based on the open book principles of the original Partnership contract, this includes full visibility of third party supplier costs and the Capita margin and overhead.

The deal as presented by the HARP project is in line with the Incremental Strategic Partnership except Capita are not taking and financial risk as a consequence of enabling the Benefits identified.

Benefits will be tracked using the BTP's established benefits management process involving the use of signed benefit cards, and monitored by the Director of BTP and Customer Services and the Director of Finance.

2.12 Performance

Indicator	Current Performance	Impact
Flagship Actions		
IP49B – Improved response to housing repairs through partnership with Kier	Following the introduction of an innovative contract with Kier there was a short term decline in performance as a result of the transfer of services from existing suppliers. This has improved since July following the implementation of the contract with Kier. New processes and mobile technology will further improve performance	Working processes will be more efficient, and information shared with other services
BV 74 a Tenant satisfaction with overall service	Target – 85% Current – 70%	A more efficient and 'joined up' service will improve satisfaction

Mori Survey		
Q10: When you contacted the Council, did you find the staff helpful/efficient/able to deal with enquiry	Helpful – 63% Efficient – 48% Able – 54%	It is anticipated that all indicators will be improved through HARP.
Q11: And overall were you satisfied or dissatisfied with the final outcome of your inquiry?	Satisfied – 47%	
Q15: How satisfied or dissatisfied are you overall with the following services provided by Harrow Council	Housing – 18% very/fairly sat	
Value for Money Profiles		
	Efficiency measures, and comparable performance ratios currently under development	
CPA Block Indicators		
	See Housing above	Good performance in Housing will improve a large number of indicators. Replacing the current Revenues and Benefits system will maintain the efficiency of the Council's only 4 star service.

Section 3 - Statutory Officer Clearance

Signature:		
Name: Myfanwy Barrett.....	<input checked="" type="checkbox"/>	on behalf of the* Chief Financial Officer
Date: 29.1.08.....		
Signature:		
Name: Stephen Dorrian.....	<input checked="" type="checkbox"/>	on behalf of the* Monitoring Officer
Date: 29.1.08.....		

Section 4 – Performance Officer Clearance

Signature:		
Name: ...Tom Whiting.....	<input checked="" type="checkbox"/>	on behalf of the* Divisional Director (Strategy and Improvement)
Date: 29.1.08.....		

Section 5 - Contact Details and Background Papers

Contact: Carol Cutler

Background Papers:

- HARP Outline Business Case
- HARP Full Business Case
- HARP Blueprints.
- HARP Presentation to Board Members