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From: Jayne Power
Sent: 24 September 2018 11:19:34
To: Marie Reynolds
Cc:
Subject: Resources O&S Committee 20th September - Presentation
Attachments: O&S presentation ERP HR & ICT September 2018.ppt

Hi Marie,

The attached presentation was given to Resources O&S Committee last Thursday under item 6 "Proposed New IT System for Finance and HR". Could it be added to CMIS please.

Thanks.

Kind regards,

Jayne

Jayne Power

Scrutiny Officer

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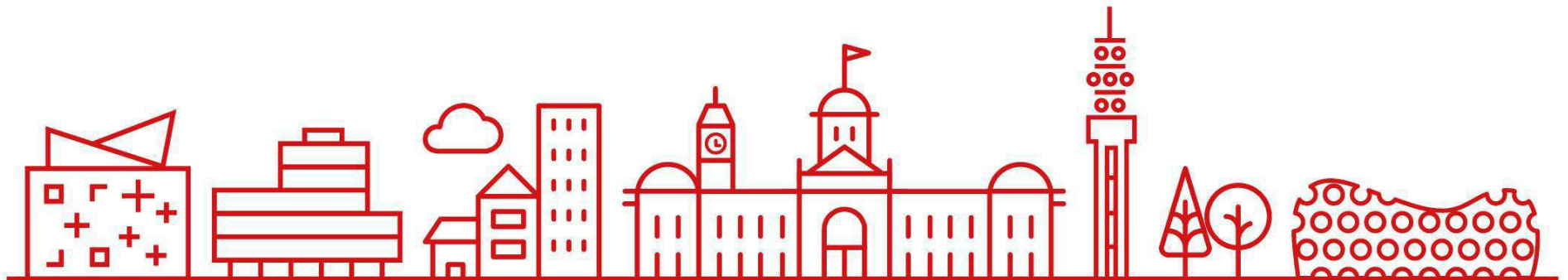
Council Fit for the 21st Century

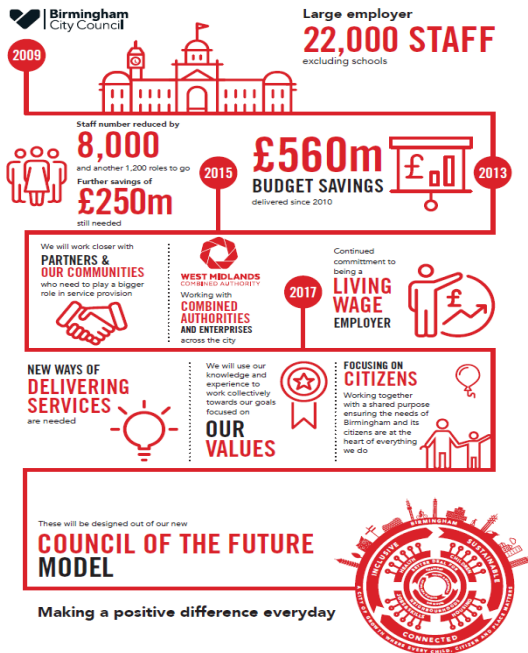
Resources Overview & Scrutiny Presentation

200918

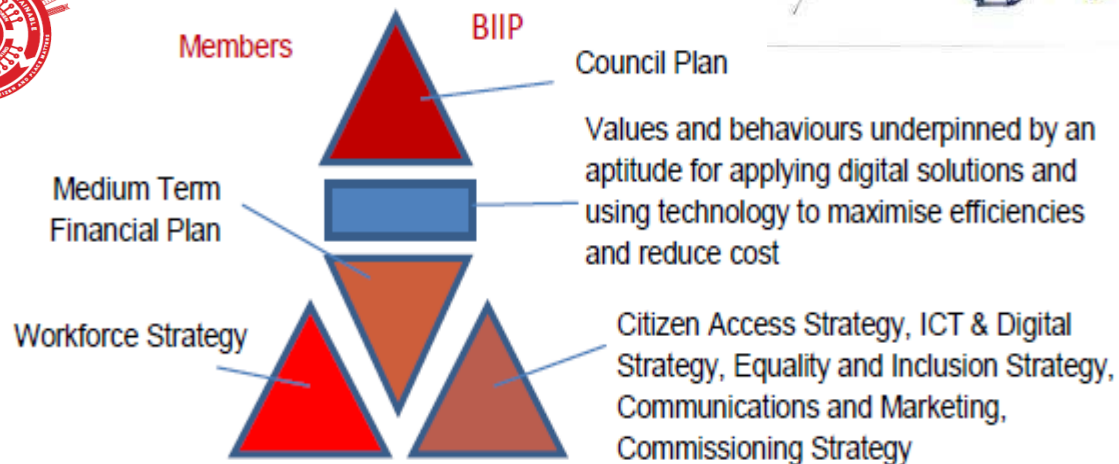
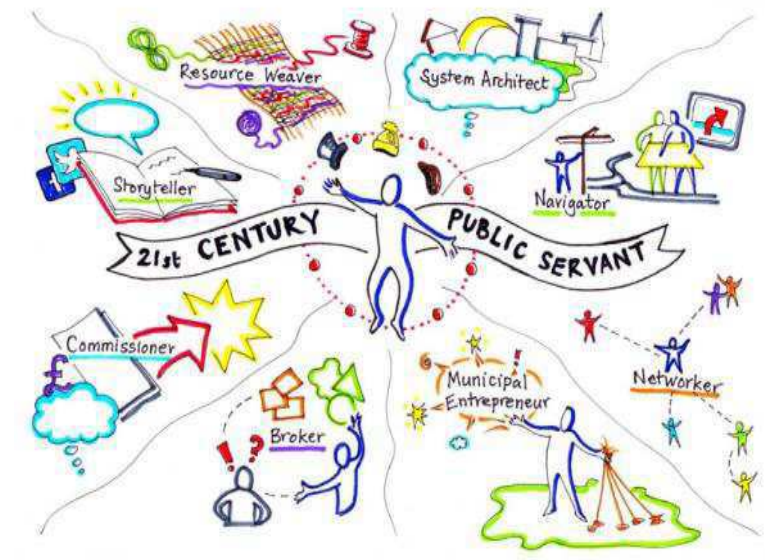
Clive Heaphy, Corporate Director Finance & Governance

Dawn Hewins, HR Director



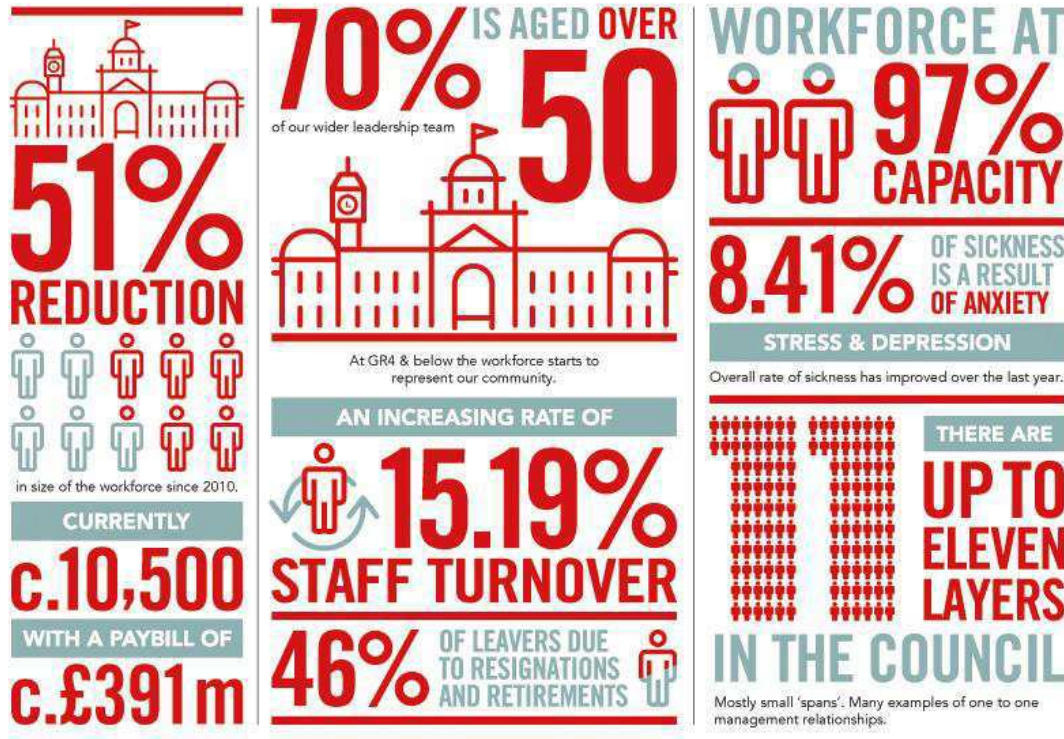


Recap: Our Journey



Making a positive difference everyday to people's lives

What do we know about our workforce?

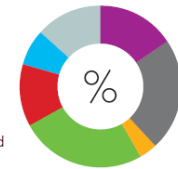


2018 Staff Survey Snapshot of final results

RESPONSE RATE BY DIRECTORATE

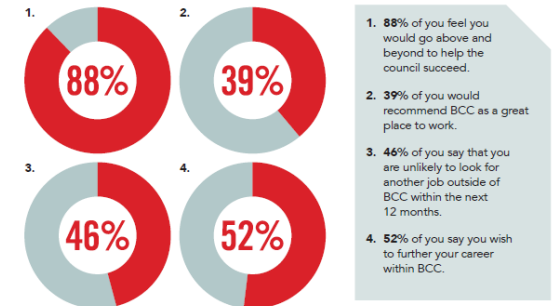
26% OF STAFF

3,212 out of 12,553 employees completed the survey.



PRIORITY ONE – WORKFORCE PLANNING AND MANAGING POTENTIAL

You will continue to develop and go above and beyond to ensure BCC succeeds as a great place to work.



What don't we know: regular “noise” from across the organisation; database to record the skills that staff have, robust and timely workforce intelligence that matches (e.g. finance, payroll and HR data)

New Council Plan approved at Full Council 10 July 2018

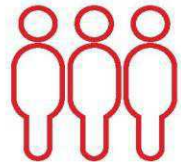
Our Outcomes and Priorities:

- Birmingham – a city of growth where every child, citizen and place matters
 - Birmingham is an entrepreneurial city to learn work and invest in
 - Birmingham is an aspirational city to grow up in
 - Birmingham is a fulfilling city to age well in
 - Birmingham is a great city to live in
 - Birmingham residents gain the maximum benefit from hosting the Commonwealth Games

Birmingham City Council Plan: 2018-2022

Challenges and opportunities

BIRMINGHAM HAS
1,141,000
CITIZENS
46%
UNDER 30



Our population is expected to rise to 1.31million by 2039 (15% rise from now) and 24% predicted rise in adults aged 85+ by 2028.

90
A
DIFFERENT
LANGUAGES
ARE SPOKEN

Birmingham has a young and richly diverse population with 25% of the population under-18 and 42% from Black and Minority Ethnic communities.

OUTSIDE OF LONDON
OUR CITY IS THE
MOST
ETHNICALLY &



CULTURALLY
DIVERSE

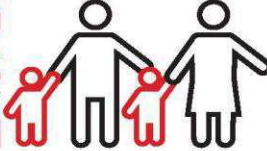


1,789
CHILDREN
IN CARE
(UNDER 18)

1 in 3 children live in poverty and there is a gap in life expectancy between the wealthiest and poorest wards. English is not the first language for 42% of school children.

1,836
FAMILIES
SUPPORTED BY
FAMILY SERVICES*

(*THINK FAMILY)

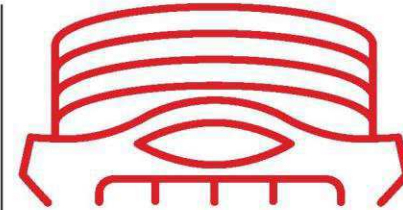


Unemployment is higher than the UK average – 6.4% in Birmingham compared to 2.6% in the UK. Unequal employment rates across Birmingham – e.g. Hodge Hill at 46% compared to 78% in Sutton Coldfield. Air pollution causes up to 900 premature deaths (deaths before the age of 75) per year.



61,818
COUNCIL HOUSES

89,000 new homes are needed by 2023: street homelessness is on the rise and 1 in 88 people (12,785) are homeless.



MOST RAPIDLY
IMPROVING CITY

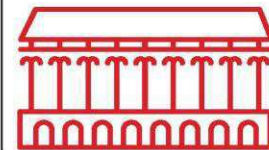
to live and work in with exciting new developments in Birmingham city centre, delivering almost 13,000 new homes, over 40,000 jobs and adding £2billion to the local economy.

COMMONWEALTH
GAMES

will reposition Birmingham globally,

GENERATING
£526m

for the regional economy and creating 1,000 new homes.



Wide ranging lively cultural offer, including world class theatres, Town Hall and Symphony Hall and a rich tapestry of festivals.

CITIZENS'
TOP PRIORITIES

- #1** Clean Streets (57%)
- #2** Refuse Collection (55%)
- #3** Child Protection and Safeguarding (37%)
- #4** Road and Pavement Repairs (37%)
- #5** Care and Support for Older and Disabled People (36%)

IN 2017, MORE THAN

12,000
NEW COMPANIES
OPENED THEIR DOORS
FOR NEW BUSINESS
IN BIRMINGHAM

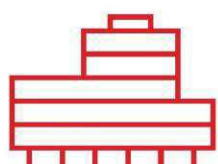


HOME TO OVER
20
MUSEUMS



571
PARKS

More than any other European city.

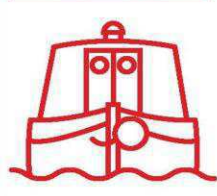


4 MILLION VISITORS TO
CITY'S 37
LIBRARIES
ANNUALLY



12,373
ADULTS (18+)
RECEIVING
LONG-TERM SUPPORT

35 MILES
OF WATERWAYS
MORE CANALS
THAN VENICE



HOME TO
5
UNIVERSITIES
with 87,400 students (aged 16-64).

Making a positive difference everyday to people's lives

Our Challenges and Opportunities:

- Corporate Improvement Plan – monitored by Birmingham Independent Improvement Panel
- Budget Challenges – intending to launch budget early this year – in-year pressures and continuing austerity
- Clarity of understanding regarding impact additional cuts / reductions in service
- Delivering the Commonwealth Games 2022

Why change?:

The role and shape of public services is changing because of:

- The need to be self-sufficient and sustainable
- Radically changing needs, behaviour and expectations of our citizens, clients and customers
- Greater need to work and influence others

We must excel in:

- Delivering political priorities and outcomes
- Focusing on excellence in customer experiences
- Robust commissioning of outcomes and ensuring delivery of the 'right' service, irrespective of whether they are delivered internally or externally
- Enabling economic growth
- Prevention and early intervention
- Encouraging innovation and a commercial approach
- Evidence based decision making at all levels, supported by effective performance management

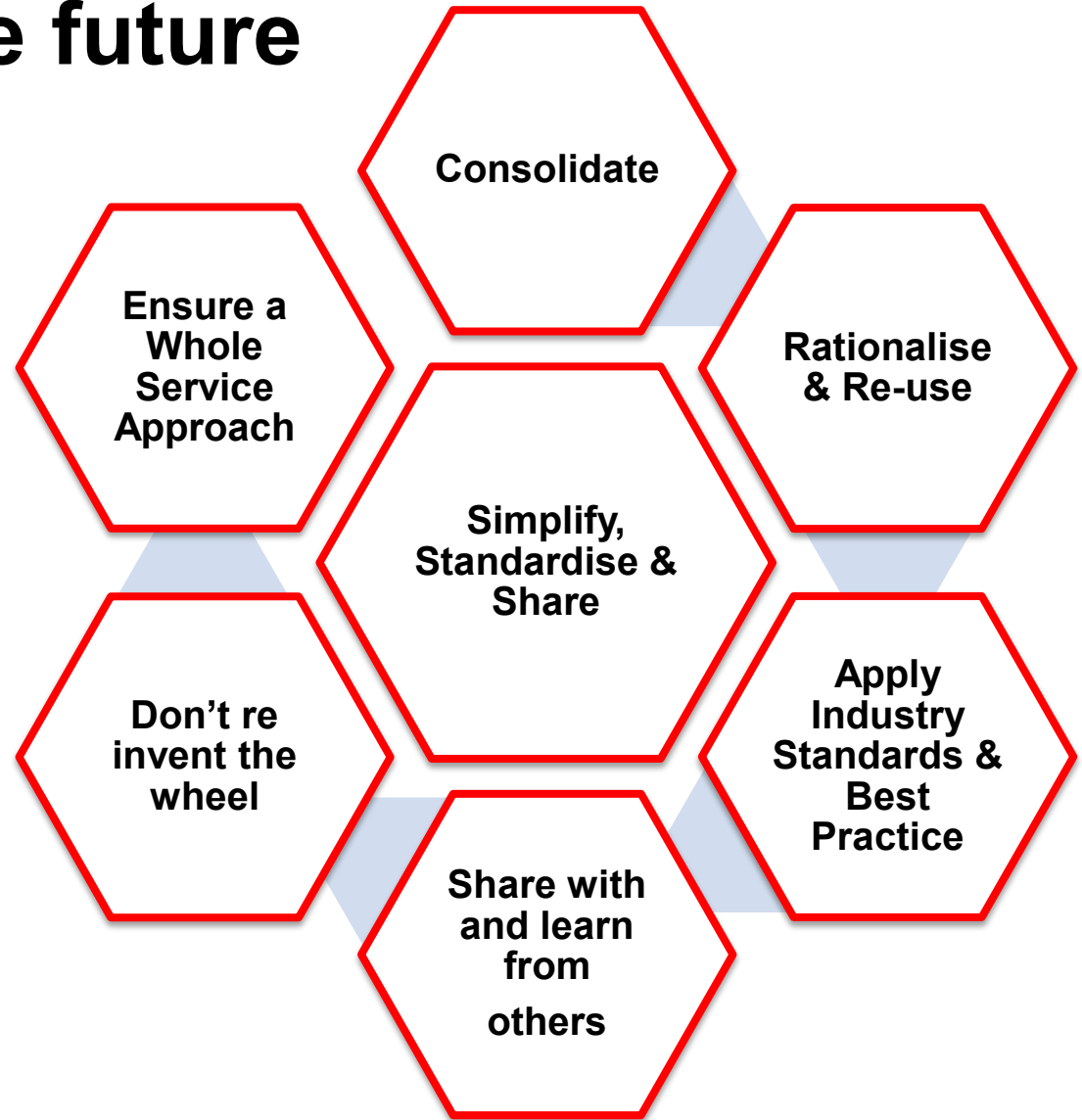
To do this, we need to:

- Have greater integration between our services and functions
- Be leaner and more agile organisation
- Further consolidation of support services to realise efficiencies.
- Work more collaboratively as 'one council'
- Make much better use of customer insight and business intelligence to ensure we make informed decisions and deploy all our resources appropriately

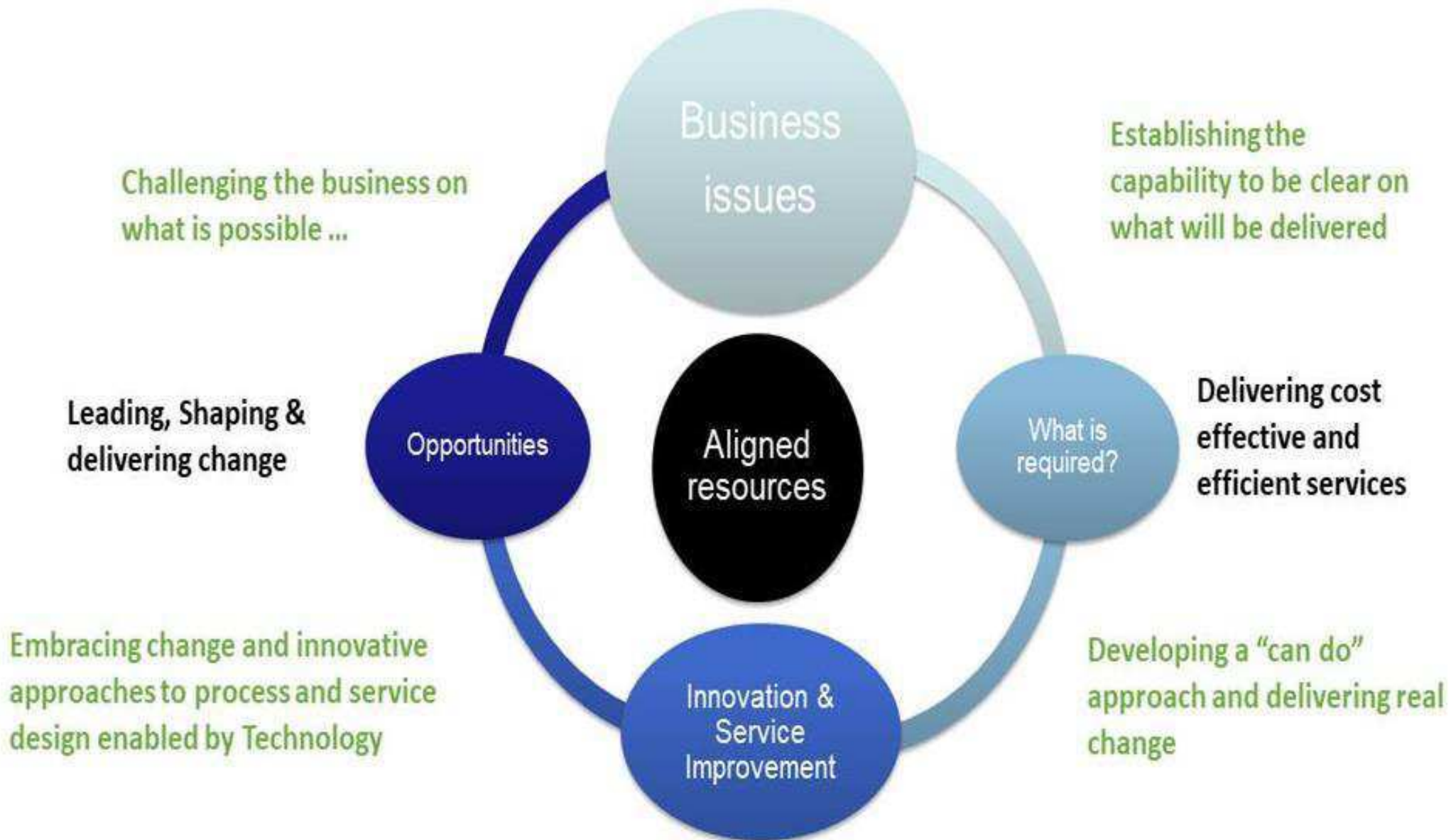
Our approach to the future

Critical Balance of:

- **Legacy**
- **Getting the basics right**
- **New ways of working**



Using Technology and Digital... *“a strategic enabler of change - enabling the council to be the best it can be”*



Why ERP? - Common Themes from Users and Customers

As a... User

I want... a logical and intuitive user experience

So that... I can find information and navigate to complete transactions and access information easily

As a... Manager

I want... to be able to view all of the information relating to my role easily in a single view

So that... I easily see the information I need to act upon and an overview of my resources and budgets.

As a... End and Professional User

I want... real time analytical information in a dashboard and drill down/vary fields

So that... I can produce reports and manage workloads

As a... User

I want... to be able to access the system to be able to see my personnel records, amend information where I'm allowed and see my pay information easily.

So that... I can easily access and maintain my own

As a... User

I want... to be able to access the system from any device, anywhere

So that... I can work flexibly and remotely at my convenience.

As a... User

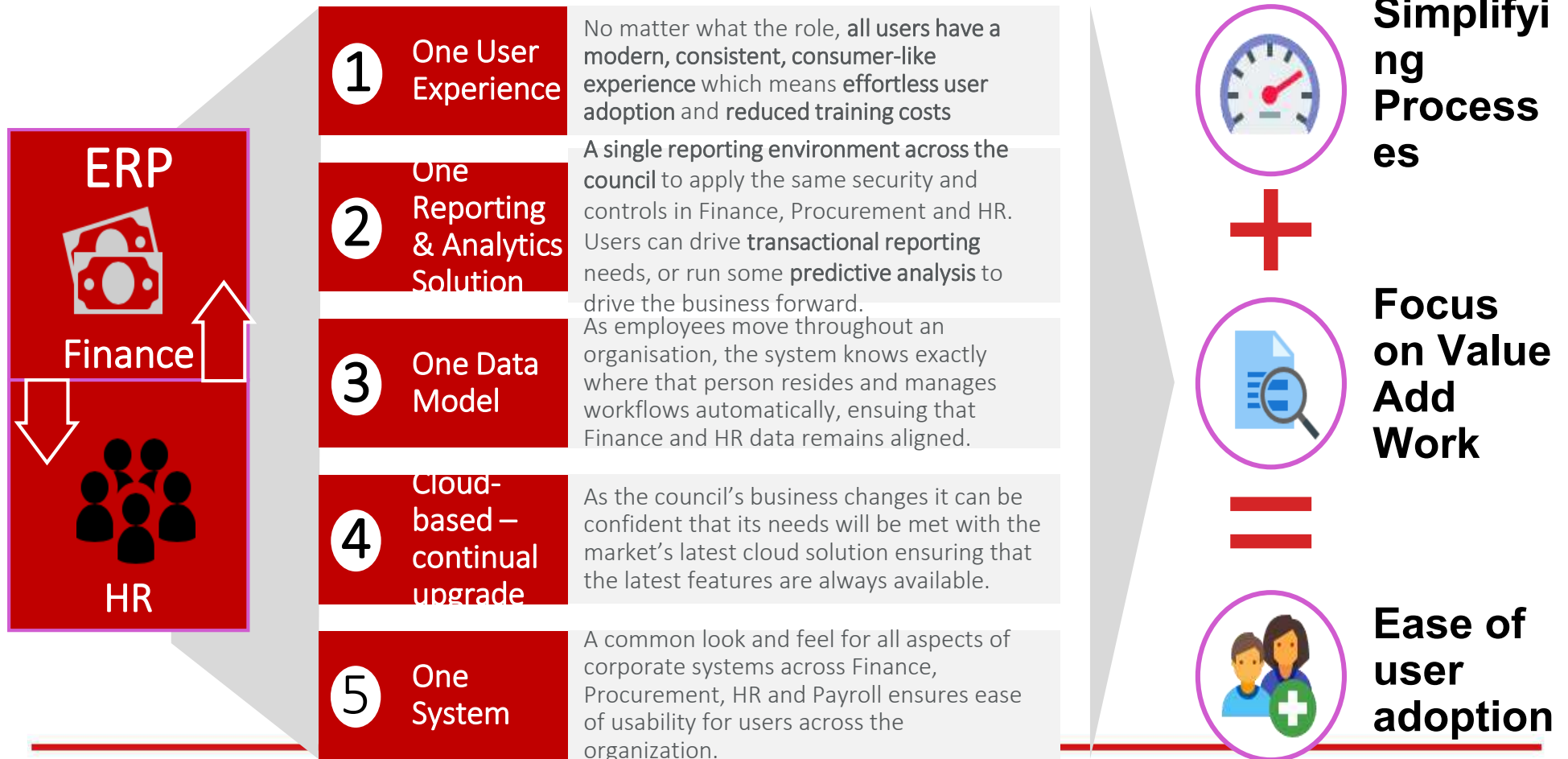
I want... notifications by email

So that... I can view the details and act upon the notification without logging into the system

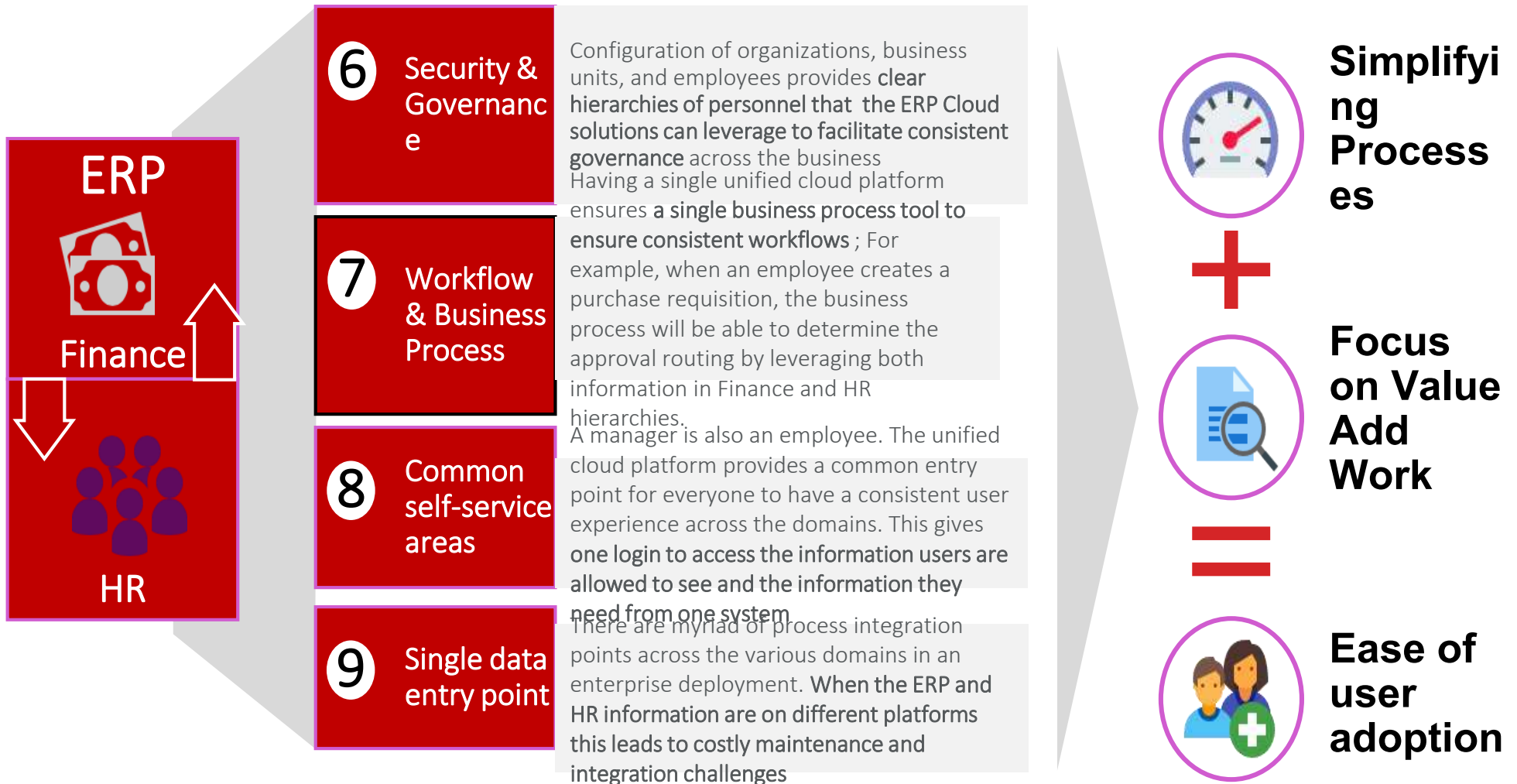
Enterprise Resource Planning (ERP) - Our Key Focus Areas

- Improving the strategic use of data and information
- Improving information assurance and safety of personal data
- Improving agility, productivity and collaboration
- Improving how we develop and manage HR and financial information
- Implementing better self-service for customers
- Implementing new service models that take advantage of “digital”
- Improving our city-wide digital infrastructure and skills to support economic growth
- Delivering a new council-led Information, Technology and Digital Service
- Bringing our Council Strategies and Plans together – Finance; HR & ICT&D

Benefits of an Integrated ERP Platform



Benefits of an Integrated ERP Platform



Thank You for listening

Any Questions?

