

### Rob Stewart - Leader of the City and County of Swansea

#### Scrutiny Programme Committee 24<sup>th</sup> November 2014

##### Portfolio Objectives

##### Finance and Budget

- Current estimates suggest that the Council is required to save around £70 million over the next three years. In February 2014, Council set an overall target for savings of £26,235 million for 2014/15. Executive Board issued an additional £2m Full Year Effect savings targets across all Directorates in terms of staff reductions aiming to bolster delivery for 2014/15.
- The Mid Term Budget Statement 2014/15 (published 8<sup>th</sup> November 2014), shows that the Council is on track to deliver within identified resources and is anticipating a performance of around 90%, which is within budget affordability.
- The most recent analysis of savings, shows that the target for savings in relation to staff have effectively been met. Although there is a small shortfall in anticipated service savings, this is primarily as a result of timing and a delay in starting to deliver, rather than not being able to deliver at all.
- The most significant challenge in terms of meeting savings targets are around gaps in some delivery strands within *Sustainable Swansea – fit for the future*, particularly around income, customer contact and workforce.
- Going forward, the process will involve a review of planned savings for 2015/16, by Directors, Heads of Service and Cabinet Members and a review of other options to be delivered as part of *Sustainable Swansea – fit for the future programme*. Proposals will be brought to the Budget Review Steering Group and then to Cabinet who will be asked to approve budget proposals for consultation in December 2014 as part of 'Continuing the Conversation'. The Cabinet will consider the outcomes of the consultation and make recommendations to the Council. It is anticipated that Council will approve the budget and the level of Council tax in February 2015.

##### Sustainable Swansea

- The strategy sets out the Council's long term aims and objectives for meeting the financial, demographic and sustainability challenges facing the Council. It contains a number of budget principles<sup>1</sup> which underpin *Sustainable Swansea – fit for the future* including the key principle that

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<sup>1</sup> The principles include; everything being included in one place, engagement, managing with less money, demonstrating efficiency, cutting red tape, full cost recovery, increased income, different models of delivery, supporting those at risk, evidence base, sustainable outcomes/prevention and personal responsibility.

'everything is in one place' and there is only one programme for agreeing and delivering transformational change and savings.

- *Sustainable Swansea – fit for the future* programme was agreed by Cabinet 29 July 2014 and reviewed by Executive Board on the 24 October 2014. In terms of progress on key areas for delivery;
  - (i) **developing a new customer contact model,**  
A strategy has been agreed and an implementation plan is currently being developed. Challenges remain around 'transferring' staff and bringing in the right capability to make changes,
  - (ii) **re-commissioning priorities and process,**  
An outline of commissioning principles and a commissioning matrix have been agreed by Cabinet. Cabinet have been asked to agree a prioritised list of services to review over the next three years,
  - (iii) **community action,**  
A Strand Lead has been established and a Community Action Fund of £300k, is in place (although not yet allocated),
  - (iv) **understanding demand,**  
A Strand Lead is now in place. A Methodology for mapping demand is in development with the aim of creating a toolkit to help Managers with this area. The Innovation Community is involved in understanding issues around demand and recently had a workshop with the DVLA where they shared their experience in this area,
  - (v) **the development of a prevention fund,**  
A £1 million prevention fund has been agreed, aiming to prevent and/or intervene at an early stage, in order to stop needs escalating and requiring more complex and costly responses. Proposals for using the fund have been agreed,
  - (vi) **stopping services**  
The Budget Review Steering Group has started the process of budget activity reviews. Cabinet discussed budget priorities on 24 October 2014 and will be asked to approve budget proposals for consultation in December 2014 as part of Sustainable Swansea and 'Continuing the Conversation',
  - (vii) **ICT /Digital Change**  
An ICT Strategy and Information Strategy direction of travel was approved by Cabinet on 21 October 2014. Planning for the new ICT operating model and transition from the Capgemini contract is underway.

## **Delivery and Performance**

- In terms of delivery;
  - we have either met 85% (or are within 5% of our target) of our corporate performance measures,
  - we have either met 87% (or are within 5% of our target) of our corporate *improvement* indicators,
  - we have completed 8% of our policy commitments and 80% are on track for delivery. There is a minor delay with the delivery of 11% of our policy commitments and a significant delay with 1%,
  - we achieved our Outcome Agreement targets with the Welsh Government resulting in a performance payment of £2.335m.
- In terms of performance, we have commenced a review of the Council's performance and improvement arrangements this year, which includes:
  - developing a new Corporate Plan focused on 5 key priorities;
    - (i) safeguarding vulnerable people,
    - (ii) improving pupil attainment,
    - (iii) creating a vibrant and viable city and economy,
    - (iv) tackling poverty,
    - (v) building sustainable communities,
    - (vi) developing a 'Balanced Scorecard' approach to performance improvement in order to better show the delivery of outcomes for the resources available for delivery.
  - hosting and facilitating a Peer Review in order to prepare for our self assessment and inspection by the Wales Audit Office.

## **Information and Business Change**

- Progress has been made in terms of making improvements to mobile working facilities, the installation of Wi-Fi for the Civic Centre, Guildhall and Schools. Cabling at the Civic Centre is following installation of the new fire system, to maximise efficiency and Health and Safety requirements as a result of asbestos. The Brangwyn Hall and Committee Rooms have WiFi access and there is a plan to extend this alongside staff moves. Schools WiFi is scheduled to be completed by Christmas.
- Infrastructure upgrades are underway e.g email system, network equipment for schools and the Council. This will enable the start of further projects to improve ICT resilience and Disaster Recovery, e.g data centres, cloud computing etc. Agile and mobile projects are underway.
- A new ICT Strategy and Information Strategy was approved by Cabinet on 21 October 2014. The purpose of the new ICT and Information Strategy is

to outline the direction of travel for ICT and information management at the City and County of Swansea (CCS) over the next five years (2014-19).

- One of the key priorities for the new strategy is to bring ICT services back in-house from January 2016, in order to be more responsive to the needs of the council and its partners. Staff will play a key role in ICT service development through “Everyone’s IT programme which is a feature of the strategy.”
- The anticipated ICT portfolio of services will include; infrastructure services, ICT innovation services, operational support services, client services, ICT security, compliance and risk services, ICT procurement and contract management, regional collaboration services, ICT project services and self service.
- The ICT delivery model will focus on how customers will access ICT services, the team structure and skills needed for the new model, current and predicated levels of demand and developing IT champions out in service areas.

### **Strategic Estates & Property**

Continued delivery of asset management plan including the accommodation and disposal strategy.

- Further reduction in carbon energy use across the portfolio. The Council’s carbon emissions performance result for 2013/14 achieved a 17% reduction from the base year measurement of 2009/10 (target 12%).
- Programme of areas asset reviews.
- Exploring the potential for transfer of assets to community use.
- Developing a Corporate Landlord approach to strategic and operational management of building and land assets.

### **Poverty**

- Tackling Poverty Strategy has been finalised after a consultation period and was launched at Council on the 4<sup>th</sup> November 2014.
- Swansea Partnership Poverty Forum has met, agreed terms of reference and then exploring post LAC support in Swansea.
- A review of the Credit Union is underway, aiming to assess the future direction, priorities and funding of the credit union.
- The Social Inclusion is working closely with Communities First and Third sector organisations to understand and mitigate against the impacts of welfare reform and the Universal Credit steering group.