

**APPENDIX C - SUSTAINABLE SWANSEA PROGRAMME REVIEW
NEW MODELS OF DELIVERY WORKSTREAM**

Project	Achievements to Date	Review Recommendations
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NEW MODELS OF DELIVERY – CUSTOMER CONTACT		
<p>Original Scope July 14:</p> <p>New Website</p>	<ul style="list-style-type: none"> § New mobile-responsive, bilingual council website went live on 23rd September 2014 § 4000 pages on content in each language § Was named in the top 5 Welsh council websites by SOCITM (Society of IT Managers) § Went from 2 stars to 3 (out of 4) in the SOCITM Better Connected 2015 report which assesses usefulness, accessibility and functionality of all council sites in England and Wales http://staffnet/betterconnected 	<ul style="list-style-type: none"> § Continue – in line with project plan § Work with IT programmers required to continue expansion of online services in high demand areas & to work on website enhancements to achieve channel shift. § Have fewer web editors § Need to recruit one new web team member § Further work on ‘customer journeys’ needed – especially around social care & Housing services § Target Benefits: quicker, easier access for customers to a wider range of services.

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<p>Rollout of online services and e-payments</p>	<ul style="list-style-type: none"> § New form system implemented § All 77 old unsupported, mobile-unfriendly Mandoforms replaced § New systems and forms being developed to reduce unnecessary phone calls and face2face transactions e.g. resident parking and electoral corrections (saved approx. 2360 calls at cost of £6679 to Elections team) § 76 English forms online and the same number of Welsh copies (55 forms replaced old Mandoforms before new website went live) § Environment online form submissions increased by 43% in 6 months since new site went live (October 14 – March 15 compared with same period 13 / 14). <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 15%;">Year</th> <th style="width: 15%;">Total contacts Environ.</th> <th style="width: 15%;">Online forms</th> <th style="width: 15%;">Online as % of total contacts</th> <th style="width: 40%;">Savings (based on £2.83 / call 15p / web)</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">October - March 2013 / 2014</td> <td style="text-align: center;">41,613</td> <td style="text-align: center;">914</td> <td style="text-align: center;">2.2%</td> <td style="text-align: center;">£2458</td> </tr> <tr> <td style="text-align: center;">October - March 2014 / 2015</td> <td style="text-align: center;">34,714</td> <td style="text-align: center;">1550</td> <td style="text-align: center;">4.5%</td> <td style="text-align: center;">£4154</td> </tr> </tbody> </table>	Year	Total contacts Environ.	Online forms	Online as % of total contacts	Savings (based on £2.83 / call 15p / web)	October - March 2013 / 2014	41,613	914	2.2%	£2458	October - March 2014 / 2015	34,714	1550	4.5%	£4154	<ul style="list-style-type: none"> § Continue – identify further opportunities for expansion of online services § Integrate forms with online payments § Work with IT developers to link forms to back office systems & develop new forms with integrated calendar functionality to enable appointment bookings (i.e. pest control, bulky waste appointments etc.) § Target Benefits: aid and facilitate channel shift thereby reducing face to face/telephony contact. § Support the reduction of double handling & transaction costs § Increase in ways to pay and support new charging initiatives § Increased customer satisfaction
Year	Total contacts Environ.	Online forms	Online as % of total contacts	Savings (based on £2.83 / call 15p / web)													
October - March 2013 / 2014	41,613	914	2.2%	£2458													
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<p>Improvements within the Contact Centre (e-zone, self-service cash payment machines)</p>	<ul style="list-style-type: none"> § Orchestra software implemented allowing contact centre to 'queue bust' more effectively and self-serve ticketing § Review of Contact Centre completed by staff and external consultant § Design of e-zone submitted and contractor appointed. Work to commenced asap. § Access point for Wi-Fi installed and used for staff access to enable 'floor walkers' to queue bust and complete services for customers outside of the contact centre. 	<ul style="list-style-type: none"> § Continue – reconfiguration & introduction of e-zone to be completed § Re-configuration of layout in Civic Centre to be implemented asap § Staff and public access Wi-Fi issues to be resolved & implemented to enable effective use of e-zone in readiness for universal credit implementation & digital inclusion targets to be realised § Target Benefits: reduction in unnecessary demand on contact centre staff § Promotion & practical education of customers regarding online services § Better understanding of customer use of face to face facilities
<p>Pilot of automated Call Handling</p>	<ul style="list-style-type: none"> § Successful implementation of system in Housing Benefits, Council Tax, Recovery and Business Rates § Service has enabled service in Revenues & Bens to continue with 2 posts lost and some long term sickness § More calls being answered (lower abandonment rate) with high percentages coming through automated service 	<ul style="list-style-type: none"> § Continue § Appraisal of functionality and use in other service areas to be completed § Target Benefits: improved customer satisfaction by reducing the number of abandoned calls § Offering automated services to drive down costs & improve efficiencies.

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<p>New Federated Call Centre Model</p>	<ul style="list-style-type: none"> § Draft model of delivery and timescales produced. § Baseline data for existing corporate call centres captured § Demand type data captured for key high volume areas 	<ul style="list-style-type: none"> § Continue – to be rolled out once approved § HoS to agree model proposal & work to continue in establishing 'as is' model § Brand the Contact Centre to encourage F2F users to get online and ask staff to assist them § Target Benefits: structure & process to project review § Baseline & thorough understanding of existing services to offer informed and accurate recommendations for change § Benefits & change accurately monitored & recorded
<p>Digital Inclusion Strategy and promotion</p>	<ul style="list-style-type: none"> § Strategy updated to reflect Welsh Government targets § Courses started at the beginning of April. All courses full (including community courses) until 22 July with 4 non-attendees so far § Rigorous measurement of targets and evidence based system of assessment has been developed for greater assurance that the training provided achieves real benefits - details in the marketing and communications 	<ul style="list-style-type: none"> § Continue – in line with project plan § Encourage and capture front line feedback re. online services § Welsh Government whole Wales' medium target of a reduction in digital exclusion to 13% by 2017 should not fall to Swansea council alone to achieve. § Target Benefits: key groups identified to educate & promote online services

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	plan http://staffnet/getswanseaonlinecampaign	with thereby assisting in channel shift objectives

NEW MODELS OF DELIVERY - COMMISSIONING

<p>Original Scope July 14:</p> <p>Culture Services <i>(incl. Leisure & Libraries)</i></p>	<p>Review of Libraries has commenced outside of the Commissioning reviews and was reported to Executive Board on the 29th April 15.</p> <p>Commissioning Principle and process developed and implemented.</p> <p>Process started 19.03.15. Stage 2 Gateway Review held on the 19th May 15 and approval given to proceed to Stage 3 and 4.</p>	<p>Continue as per programme. Review timelines for Option Appraisal development. Review has identified that External support will be required to support the Option Appraisal development.</p> <p>Target Benefits</p> <ul style="list-style-type: none"> Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.
<p>Social Care</p>	<p>Domiciliary Care started in March 15 with Residential and Day Care.</p> <p>Social Care delayed by 3 weeks and scope amended Day Care and Residential care deferred due to unforeseen circumstances.</p> <p>Facilitator to be confirmed with a view to hold vision and outcomes workshop in June</p>	<p>Continue</p> <p>Revise timelines to reflect delay and scope change continue to progress review. Resource to be allocated to assist in the review of Dom Care Contracts</p> <p>Target Benefits</p> <ul style="list-style-type: none"> Identify the appropriate, efficient sustainable service delivery

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	15.	models to deliver our outcomes for our communities.
Corporate Services	Commissioning Process commenced Stage 1 workshop held on the 23 rd April 15. Gateway Review planned for 16 th June 15.	Continue as per programme Target Benefits <ul style="list-style-type: none"> Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.
Transport & Fleet	Previously removed from commissioning strand.	Close : As previously removed from strand. progress integrated transport review as part of budget review process Target Benefits <ul style="list-style-type: none"> Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.
Additions to original scope: Residential and Outdoor Centres	Commissioning Process commenced Stage 1 workshop held on the 9 th April 15. Gateway Review planned for 19 th May 15.	Continue as per programme. Review timelines for Option Appraisal development. Review has identified that External support will be required to support the Option Appraisal development.

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		<p>Target Benefits</p> <ul style="list-style-type: none"> • Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.
<p>Non-schools Catering and Cleaning</p>	<p>Commissioning Process commenced Stage 1 workshop held on the 25th March 15. Gateway Review planned for 19th May 15.</p>	<p>Continue: as per programme, with a view to add in schools catering in Sept 15.?</p> <p>Target Benefits</p> <ul style="list-style-type: none"> • Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.

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NEW MODELS OF DELIVERY - COLLABORATION		
<p>Original Scope July 14:</p> <p>Shared Back Office Services – with External Partners across Swansea and or other regions.</p>	<p>Not started</p>	<p>Close</p> <p>Deleted from Collaboration Strand</p> <p>Collaboration is to be closed as a discreet strand but must maintain visibility as a way of working and Link to the WAO assessment</p>
<p>Building Capability and Capacity to Collaborate</p>	<p>Approach for Collaboration is completed.</p> <p>(2) Flow Chart outlining principles, steps and actions completed in January 15.</p> <p>(2) Desktop research was completed in February 15.</p> <p>(2) Methodology identified in order to develop a Training and Development plan to rollout across the Authority.</p>	<p>Resources to be identified at next NMOD programme board to commence the Development of a Training and development plan to be rolled out across the Council.</p>
<p>Shared Transport Services</p>	<p>Not started</p>	<p>Defer</p> <p>Deleted from Collaboration Strand. There is a Transport & Fleet Project in the Commissioning Strand.</p>

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NEW MODELS OF DELIVERY - COMMUNITY ACTION		
Increasing Community Access to ICT	Not started	<p>Continue Move to the Customer Contact Strand. To be captured as part of the Digital inclusion works. Scope and develop implementation strategy.</p> <p>Target Benefits: To be defined by strategy</p>
Informal Volunteering	Not started	Move to People BAU
Building Community/Voluntary Capacity to Run Services	<p>§ Cabinet agreed to Lease Underhill Park to Mumbles Community Association – resulting in a net saving of £10k. Negotiations underway for lease to be in place by September 2015.</p> <p>§ Lease of Bowls Greens to Clubs/Community Councils (2015/16 savings to Parks £72k, with a further £63k savings in 2016/17)</p> <p>§ Consultation has taken place with a range of clubs and organisations for self-management/leasing of playing fields/pitches to sports clubs. The interest and willingness is there and we are assessing the business cases to ensure a net Council benefit in terms of the decreased costs for parks</p>	<p>Continue Further scoping with other areas of community action to be undertaken across the programme.</p> <p>Target benefits:</p> <ul style="list-style-type: none"> • Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.

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	<p>maintenance versus the loss of letting income</p> <ul style="list-style-type: none"> § Set up a Friends of Parks Forum, consisting of around 30 groups with whom we are consulting on the transfer of management and facilities § Consultation completed on the revision of terms of existing licences with community § Centres and senior citizen pavilions to devolve building responsibility to community groups/committees. £70k target savings for 2016/17, currently identified in Commissioning strand. 	