

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

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

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<p><b>Rollout of online services and e-payments</b></p>	<ul style="list-style-type: none"> <li>§ New form system implemented</li> <li>§ All 77 old unsupported, mobile-unfriendly Mandoforms replaced</li> <li>§ 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)</li> <li>§ 76 English forms online and the same number of Welsh copies (55 forms replaced old Mandoforms before new website went live)</li> <li>§ 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).</li> </ul> <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: 15%;">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"> <li>§ <b>Continue</b> – identify further opportunities for expansion of online services</li> <li>§ Integrate forms with online payments</li> <li>§ Work with IT developers to link forms to back office systems &amp; develop new forms with integrated calendar functionality to enable appointment bookings (i.e. pest control, bulky waste appointments etc.)</li> <li>§ <b>Target Benefits:</b> aid and facilitate channel shift thereby reducing face to face/telephony contact.</li> <li>§ Support the reduction of double handling &amp; transaction costs</li> <li>§ Increase in ways to pay and support new charging initiatives</li> <li>§ Increased customer satisfaction</li> </ul>
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<p><b>Improvements within the Contact Centre (e-zone, self-service cash payment machines)</b></p>	<ul style="list-style-type: none"> <li>§ Orchestra software implemented allowing contact centre to 'queue bust' more effectively and self-serve ticketing</li> <li>§ Review of Contact Centre completed by staff and external consultant</li> <li>§ Design of e-zone submitted and contractor appointed. Work to commenced asap.</li> <li>§ 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.</li> </ul>	<ul style="list-style-type: none"> <li>§ <b>Continue – reconfiguration &amp; introduction of e-zone to be completed</b></li> <li>§ Re-configuration of layout in Civic Centre to be implemented asap</li> <li>§ Staff and public access Wi-Fi issues to be resolved &amp; implemented to enable effective use of e-zone in readiness for universal credit implementation &amp; digital inclusion targets to be realised</li> <li>§ <b>Target Benefits:</b> reduction in unnecessary demand on contact centre staff</li> <li>§ Promotion &amp; practical education of customers regarding online services</li> <li>§ Better understanding of customer use of face to face facilities</li> </ul>
<p><b>Pilot of automated Call Handling</b></p>	<ul style="list-style-type: none"> <li>§ Successful implementation of system in Housing Benefits, Council Tax, Recovery and Business Rates</li> <li>§ Service has enabled service in Revenues &amp; Bens to continue with 2 posts lost and some long term sickness</li> <li>§ More calls being answered (lower abandonment rate) with high percentages coming through automated service</li> </ul>	<ul style="list-style-type: none"> <li>§ <b>Continue</b></li> <li>§ Appraisal of functionality and use in other service areas to be completed</li> <li>§ <b>Target Benefits:</b> improved customer satisfaction by reducing the number of abandoned calls</li> <li>§ Offering automated services to drive down costs &amp; improve efficiencies.</li> </ul>

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<p><b>New Federated Call Centre Model</b></p>	<ul style="list-style-type: none"> <li>§ Draft model of delivery and timescales produced.</li> <li>§ Baseline data for existing corporate call centres captured</li> <li>§ Demand type data captured for key high volume areas</li> </ul>	<ul style="list-style-type: none"> <li>§ <b>Continue – to be rolled out once approved</b></li> <li>§ HoS to agree model proposal &amp; work to continue in establishing ‘as is’ model</li> <li>§ Brand the Contact Centre to encourage F2F users to get online and ask staff to assist them</li> <li>§ <b>Target Benefits:</b> structure &amp; process to project review</li> <li>§ Baseline &amp; thorough understanding of existing services to offer informed and accurate recommendations for change</li> <li>§ Benefits &amp; change accurately monitored &amp; recorded</li> </ul>
<p><b>Digital Inclusion Strategy and promotion</b></p>	<ul style="list-style-type: none"> <li>§ Strategy updated to reflect Welsh Government targets</li> <li>§ Courses started at the beginning of April. All courses full (including community courses) until 22 July with 4 non-attendees so far</li> <li>§ 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</li> </ul>	<ul style="list-style-type: none"> <li>§ <b>Continue – in line with project plan</b></li> <li>§ Encourage and capture front line feedback re. online services</li> <li>§ 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.</li> <li>§ <b>Target Benefits:</b> key groups identified to educate &amp; promote online services</li> </ul>

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	plan <a href="http://staffnet/getswanseaonlinecampaign">http://staffnet/getswanseaonlinecampaign</a>	with thereby assisting in channel shift objectives

**NEW MODELS OF DELIVERY - COMMISSIONING**

<p><b>Original Scope July 14:</b>  <b>Culture Services</b> <i>(incl. Leisure &amp; Libraries)</i></p>	<p>Review of Libraries has commenced outside of the Commissioning reviews and was reported to Executive Board on the 29<sup>th</sup> 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 19<sup>th</sup> May 15 and approval given to proceed to Stage 3 and 4.</p>	<p><b>Continue</b> 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><b>Target Benefits</b></p> <ul style="list-style-type: none"> <li>Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.</li> </ul>
<p><b>Social Care</b></p>	<p><b>Domiciliary Care started in March 15 with Residential and Day Care.</b></p> <p>Social Care delayed by 3 weeks and scope amended Day Care and Residential care deferred due to unforeseen circumstances.</p> <p><b>Facilitator to be confirmed with a view to hold vision and outcomes workshop in June</b></p>	<p><b>Continue</b></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><b>Target Benefits</b></p> <ul style="list-style-type: none"> <li>Identify the appropriate, efficient sustainable service delivery</li> </ul>

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

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

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<b>NEW MODELS OF DELIVERY - COLLABORATION</b>		
<p><b>Original Scope July 14:</b></p> <p><b>Shared Back Office Services – with External Partners across Swansea and or other regions.</b></p>	<p>Not started</p>	<p><b>Close</b></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><b>Building Capability and Capacity to Collaborate</b></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><b>Shared Transport Services</b></p>	<p>Not started</p>	<p><b>Defer</b></p> <p>Deleted from Collaboration Strand. There is a Transport &amp; Fleet Project in the Commissioning Strand.</p>



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<b>NEW MODELS OF DELIVERY - COMMUNITY ACTION</b>		
<b>Increasing Community Access to ICT</b>	Not started	<p><b>Continue</b> Move to the Customer Contact Strand. To be captured as part of the Digital inclusion works. Scope and develop implementation strategy.</p> <p><b>Target Benefits:</b> To be defined by strategy</p>
<b>Informal Volunteering</b>	Not started	<b>Move to People BAU</b>
<b>Building Community/Voluntary Capacity to Run Services</b>	<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><b>Continue</b> Further scoping with other areas of community action to be undertaken across the programme.</p> <p><b>Target benefits:</b></p> <ul style="list-style-type: none"> <li>• Identify the appropriate, efficient sustainable service delivery models to deliver our outcomes for our communities.</li> </ul>

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