# CABINET MEMBER FOR TRANSFORMATION AND PERFORMANCE
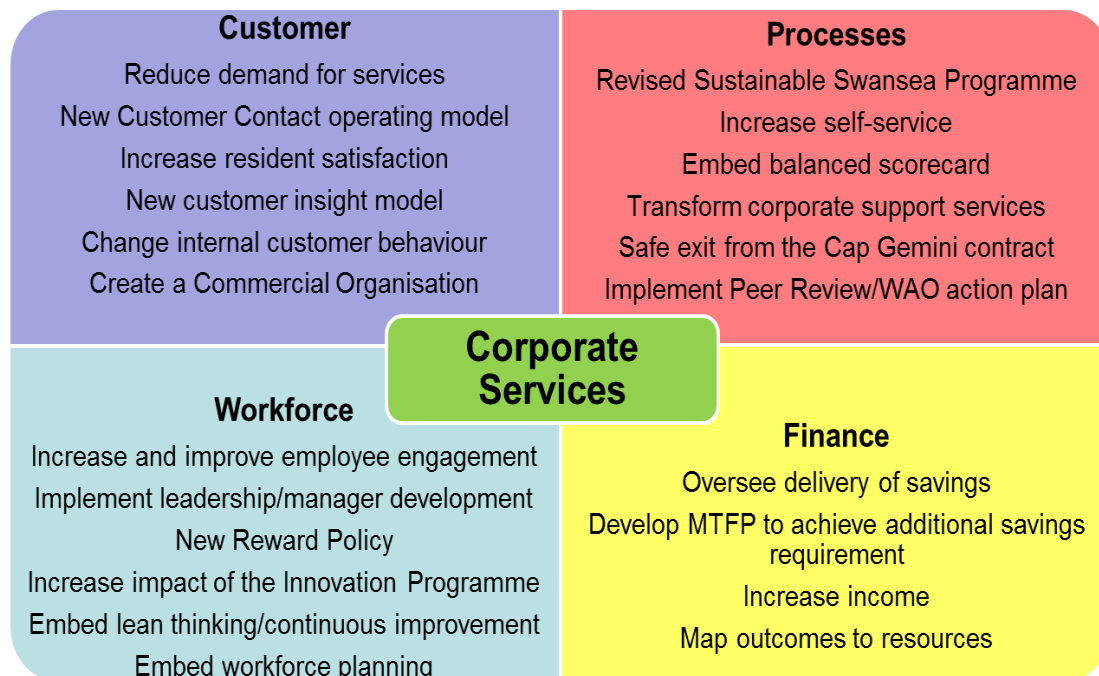
## REPORT FOR SCRUTINY PROGRAMME COMMITTEE
## 9TH NOVEMBER 2015

**A     DIRECTORATE PRIORITIES 2015/16**

**Customer**

Reduce demand for services
New Customer Contact operating model
Increase resident satisfaction
New customer insight model
Change internal customer behaviour
Create a Commercial Organisation

**Processes**

Revised Sustainable Swansea Programme
Increase self-service
Embed balanced scorecard
Transform corporate support services
Safe exit from the Cap Gemini contract
Implement Peer Review/WAO action plan

**Corporate Services**

**Workforce**

Increase and improve employee engagement
Implement leadership/manager development
New Reward Policy
Increase impact of the Innovation Programme
Embed lean thinking/continuous improvement
Embed workforce planning

**Finance**

Oversee delivery of savings
Develop MTFP to achieve additional savings requirement
Increase income
Map outcomes to resources

**B     UPDATE ON PRIORITIES**

**Sustainable Swansea**

- Strands are contributing to savings across the organisation eg: Commissioning, ICT and Customer Contact are already on track to make savings identified for next year.
- Resource has been seconded into the Programme Team and has been deployed to support Services with significant challenges such as Adults Social Care and Education (Prevention).
- A shift to Service Delivery Plans is now underway. This will identify activity needed for the years ahead and pull together service, budget, planning and programme viewpoints into a single blueprint for joint delivery.
- The leadership team, senior managers and the innovation community are working together to develop the behaviours and culture that we want in the future
- Priority for next period is implementation of Commissioning Reviews already agreed by Cabinet (Business Support, Residential & Outdoor Centres, Non-Schools Catering & Cleaning); and completion of others (Libraries and Culture, Domiciliary Care, Day Care, Residential Care and Waste Management)
- We have also seen an increase in activity within the Commercialism Strand, contributing to increased income, sponsorship and improved value and service through third party spend

**Innovation Programme**

- Employee Opinion survey September 2015

- Monthly meetings of the Innovation Community

- Regular sampling of appraisals and supervision

- Innovation Sub Groups working with the Chief Executive on:
    - creating a consistent management culture
    - leading an anti-bullying and harassment strategy
    - staff engagement
    - review, re-launch and embed the staff suggestion scheme
- External evaluation of the Programme is being commissioned
- Cabinet response agreed to the Scrutiny Panel on Corporate Culture

**Performance Improvement**

- Very positive Welsh Audit office Corporate Assessment has been received and an action plan is in place
- Good progress on the Peer Review Action Plan (to be combined with the WAO report) eg: Governance Review almost complete, Change Plan agreed
- All Service Plans now based on the Balance Scorecard approach
- Corporate Plan refresh is underway

**Customer Contact**

- Phase One of new model delivered from October, bringing together Environment & Housing Repairs call centres, Blue Badge, Switchboard and the Contact Centre
- 21% reduction in phone contact to call centres in Quarter 1 2015 compared with Quarter 1 2014

**Commercial Approach**

- Commercial Strategy approved May 2015
- Head of Commercial Services appointed October 2015
- Commercial Framework being established in light of growing number of opportunities across procurement, income and sponsorship/adverting

**ICT**

- ICT support provided by with CCS as an in house managed Service from 1 November
- Staff transfers from Cap Gemini have gone well and the new service delivery model is being implemented
- Capgemini are no longer providing support
- CCS is still working with Capgemini to close down the project.
- Infosys will be working with us, providing support to Oracle (ISIS) this is a 2 year contract so CCS can decide our direction of travel with Oracle.
- The new ICT Service Desk went live on 1st October along with the ICT portal assytNet, where users can log and track their own faults and changes
- Cabinet will receive a revised ICT/digital strategy in November - "Aspiring to a Digital Business 2020"