

Appendix A – Annual Update
Progress to date (November 2018) – Commissioning Reviews – Implementation Phase

Service Change	RAG	Status	Outcomes	Implementation Progress	Extra or not achieved Service Changes	Next steps	Impact
Gower Centres <i>Damien James</i> <i>Cabinet Date: 15th October 2015</i> <i>3 Year Plan 2015 – Mid 2019</i>	GREEN	Implementation to open until Mid 2019	<p>A sustainable service providing outdoor education and residential opportunities to schools and groups of vulnerable children, young people and families from across the City and County of Swansea</p> <p>Maximising the commercial potential of the resources to appropriately underpin the model and move towards full cost recovery</p>	<ul style="list-style-type: none"> Feasibility report underway looking into an alternative delivery model option for services going forward to enhance opportunities and income generation initiatives in-order to achieve a sustainable service - due for completion December 2018 Plans currently being drafted for site developments at Borfa and Rhossili Gower Activity Centres commissioning review update at CMT on December 12th Business Plan developed, to be reviewed once feasibility report is completed to ensure service model is sustainable Recruitment of new Business Manager in order to expand further and explore income generation – <i>April 2016</i> Exit and sale of Dan y Coed House – <i>July 2016</i> Business Improvements e.g. Service restructures (<8 FTE's), Water Centre of Excellence, new programmes, online booking, financial system modernisation, bid to secure money for works to Borfa. Marketing Plan and Branding, new webpages launch – <i>August 17</i> 	Project is to continue to Mid 2019 to implement any findings from the feasibility report and business plan.	New model of delivery to achieve full cost recovery service, expand services, whilst maintaining commitment to agreed outcomes.	Timing and securing funding has impacted on final stage for the feasibility for the next journey for the service going forward.
Non Schools Building Cleaning <i>Rebecca Jones</i> <i>Cabinet Date: 15th October 2015</i> <i>2 Year Plan 2015 – 20 (move into 18)</i>	GREEN	Implementation to continue until January 2020.	<p>To provide Clean buildings for our employees and customers"</p> <ul style="list-style-type: none"> - Meet H&S Standards - Meeting the reasonable expectations of our Workforce and Customers - Maintain good Reputation - Acceptable level of cleanliness in the Priority Areas - Achieve cost effective services <p>Maximising the commercial potential of the resources to appropriately underpin the model and move towards full cost recovery and the possibility increase the</p>	<ul style="list-style-type: none"> In Phase 3 of the plan - The Council's corporate cleaning service are looking to expand into communities to provide a chargeable, light domestic provision for the public. The aim is not only to provide services like cleaning and ironing; but to also link in with the 'make every contact count' initiative. 6 Month Pilot Project - initially offer a service to Council staff to support family members or friends. Once the level of interest has been gauged through a staff survey, a resource plan can be devised to cover the pilot area and hours of work required. timeline in next steps Output Specifications developed for all sites and agreed and signed off by each premises manager – April 2016–Site by site analysis was undertaken for over 80 properties and this was in-line with BICS guidelines, resulting in reduction in hrs and new aligned OPS – April 2016 - Completed New working practises have been implemented e.g. central recycling points in all offices, removal of waste bins, team working in large civic sites – Aug 2016- Completed Performance Monitoring using OPS – monthly monitoring ongoing BAU practice - completed 	<p><u>Not achieved</u></p> <p>Amalgamation of schools and non-schools building services not a feasible option. Future analysis to be undertake across catering and cleaning as a whole.</p> <p>Exploration of income generation opportunities</p>	<p>Extend 2 year plan into 2018</p> <p>Pilot Project - Focus groups - November 2018</p> <p>Staff survey sent out December 2018</p> <p>Resource plan completed January 2019</p> <p>Staff Trial period start February/March 2019 6 month contracts start April 2019</p> <p>Results of pilot September 2019</p>	<p>Reduction in hrs was applied to 50+ cleaning staff</p> <p>Team working and changes to working practises have increased productivity and team moral</p> <p>Support vulnerable adults in their own homes with the additional aim of preventing escalation of any issues individuals may have by signposting at an early stage to existing</p>

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			generation of income (Branded service)	<ul style="list-style-type: none"> Internal contracts have been secured with extra housing services (VOID properties) and Social Services.- Completed 		Feedback on results Oct/November 2019	support networks or services
Waste Management <i>Keith Coxon</i> <i>Cabinet Date: 16th June 2016</i> <i>3 Year Plan 2016 - 19</i>	GREEN	Implementation Project Closed	<p>Deliver statutory service for collection of waste</p> <p>Achieve statutory recycling targets</p> <p>Contracts procured in accordance with EU regulations</p> <p>Comply with environmental legislation</p> <p>Provision of Environmental Public Services (e.g. bins, clean neighbourhoods)</p> <p>Deliver services which offer best value for money</p> <p>Move up waste hierarchy – Prevent / Re-use / Recycle</p>	<ul style="list-style-type: none"> Convert up to 4 HWRCs to recycling centres – ongoing completed, black bags reinstated in Llansamlet but with reviewing tables still in operation to promote public behaviour changes and increase recycling % Llansamlet and Clyne HWRC to take residual waste - Completed Increase capacity at Llansamlet - completed HWRC and extend summer opening hours – completed Implementation of 3 year vehicle replacement programme - new vehicles received Sept 17 (Capital Investment) Invest in route optimisation – existing round information input, Live trials due to start. Implement reusable pink bags – last phases - Wednesday week 2, narrow access, and flat due to be rolled out Review of operations in Bailing plant Expand Re-use shop – Completed ongoing improvements being made Reduce reliance on agency staff through recruitment of permanent – completed in August 17 (continuous /ongoing improvements) <p>Additional</p> <ul style="list-style-type: none"> Reducing Landfill – approx. 80% tonnage reduction due to black bag initiatives which exceeded expectations Awards for innovate ways of working regarding HWRCs and Reuse Shop with IESE and APSE. 10 Waste Trainees appointed March 18, Traineeship completion and slotting in process to further reduce reliance on agency operatives Dec 18. Second batch of Trainees being recruited. 	<p>Final phases of pink bag scheme and efforts to reduce contamination.</p> <p>Adding of Route Risk Assessments, Assisted Lifts, and Sites of Repeated Missed Collections to be added to Route Optimisation to provide the Drivers with more information to improve service delivery.</p>	<p>Ongoing roll out of pink bag scheme 95% completed.</p> <p>Project to be Closed early 2019.</p>	<p>Greater flexibility in ability to target resources</p> <p>Greater participation recycling levels</p> <p>Increase in community engagement and changing public behaviours</p> <p>Recycling rates as of March 17 @ 63.7% (target WG 64% by 2020) Greater flexibility in ability to target resources</p> <p>Greater participation recycling levels</p> <p>Increase in community engagement and changing public behaviours</p> <p>Recycling rates as of March 17 @ 63.7% (target WG 64% by 2020)</p> <p>Projected recycling rate for 18/19 – reduced to 62% due to difficulties in recycling wood and plastics.</p>
Corporate Building & Corporate Property <i>Rachel Lewis</i> <i>Cabinet Date:</i>	GREEN	Implementation Completed Project Closed	To provide and maintain a sustainable, affordable and quality property portfolio, Fit for the Future, enabling the council to deliver its corporate and other priorities.	<ul style="list-style-type: none"> Re-profiling and structures have been implemented – Jan/February 17 CB&P now deliver the kitchen and bathroom programme in-house this has resulted in the recruitment of 40 + trades personnel some having a multi-skilled discipline and not a specified trade ensuring CB&P services have a fit for the future workforce – July 17 	n/a	<p>Asset Optimisation and Rationalisation elements to be transferred and picked up in the cross cutting project Services in the Community.</p> <p>Project to close in early 2019. Mobile working to</p>	<p>Focus has been given to build a sustainable workforce work force development planning and succession planning have been put in place.</p>

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<p>18th August 2016</p> <p>2 Year Plan 2016 -18</p> <p>Delayed</p>			<p>To provide and maintain quality, affordable social housing, ensuring that housing is safe and secure, that tenants thrive and the communities we serve prosper</p> <p>To provide and maintain a sustainable educational portfolio to enable education to deliver their priorities, making a positive difference, with lasting benefits to pupil attainment</p> <p>To maximise financial return for the commercial portfolio whilst considering alignment with financial objectives and corporate well-being</p> <p>To offer additional, added value including employment and apprenticeship opportunities which contribute to the Councils overall corporate objectives, transforming lives and strengthening the local economy</p>	<ul style="list-style-type: none"> 14 new apprentices due to start in Sept 17, the implementation of the mobile working programme will start in Sept 17 New homes build project on target to be completed by end of Oct 17 <ul style="list-style-type: none"> 15 new apprentices started Sept 18. Second and third phases of More Homes programme will commence 18-19 – Parc yr Helig and Colliers Way 2. Mobile Technology project restarted this month (Nov 18) but still a way off launching pilot into business. Building Services and Property Services split into separate areas in October 18. 		<p>be part of Digital programme.</p>	<p>More contracts have been brought back in house for housing works for example and not sub contracted.</p> <p>Reduction of £400k in budget and timing of actual savings achieved might impact on delivery.</p>
<p>Business Support Programme</p> <p>Sarah Caulkin</p> <p>Business Support Implementation Plan:</p> <p>Cabinet Report: October 2015</p>	Green	<p>Cross Cutting Project ongoing implementation 2020</p>	<p>The initial phases of the implementation plan are underpinned by four specific delivery priorities.</p> <p>The four priorities are:</p> <ol style="list-style-type: none"> Digital strategy and self-service portal. Payroll, payables, debt recovery. Customer contact and single internal help desk. Training, learning and organisational development. <p>Each of the four priorities provide process infrastructure which enables the medium and long term benefits as set out in the</p>	<ul style="list-style-type: none"> Structural Changes: <ul style="list-style-type: none"> Corporate Services has fully deployed the business support model into its structure. Following the implementation of changes, Corporate Services delivered a restructure in the final qtr of 2017-18 to release the £1.9m of savings Two Directorate Business Support Hubs are in the process of being established (Education/Social Services Hub and Place Hub) Service centre established under Chief Finance Officer for all transactional services Strategic Delivery Unit (SDU) created and staff transferred in – initial work plan created, which is currently under review and will be presented to CMT and Members once the service beds in Information Governance Unit (IGU) created to ensure corporate grip on information management and security and ensure the Council is prepared and compliant with the new General Data Protection Regulation (GDPR) 	<p>Variations to the Implementation Plan</p> <p>One of the areas which has not progressed as planned is adoption of the Culture Change Plan. This is being picked up and delivered as part of the overall Sustainable Swansea programme review and the document “Working Together, Working Differently”.</p>	<p>Final phase of implementation:</p> <ul style="list-style-type: none"> Embedding the Directorate Business Support Hubs Next phase of the Digital implementations to support the Hubs and Service Centre through more automated transactions Next phase of Organisational Development implementation Embed new services within Customer 	<p>Reduction in Business Support posts across the organisation.</p> <p>New ways of working around Business Support.</p> <p>The business support programme has contributed to a reduction BSP in-scope posts in all service areas.</p> <p>The Education/Social Services Directorate Hub and Place Hub are on track to</p>

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			<p>initial business case (CMT June 2016):</p> <ul style="list-style-type: none"> Improved customer satisfaction and reduced demand as queries are resolved at first point of contact Cost savings through economies of scale Cost savings and resilience through multi-skilled workforce Introducing a single telephone number (if decided) for the Council would simplify contact for customers and reduce demand on staff 	<ul style="list-style-type: none"> Land Charges processes reviewed and the function transferred to Planning. This ensured greater integration between Planning, Building Control and Land Charges, supported by technology. This streamlined the process and improved customer satisfaction for residents attributable to Business Support in the MTFP Savings: £600k of 2018-19 savings are on track to be delivered as planned through the new Directorate Hubs. With regard to Business Support Savings more generally, Education, Social Services and Place Directorates have made significant Business Support savings in the past five years. These savings are a mix of, planned business support efficiencies; changes as a result of ER/VR requests; and actions on the back of the previous consultancy report, which pre-dates the Commissioning review. These savings are significant and have been delivered as part of the Directorate and Service savings as opposed to being specifically badged against the Business Support programme. These are: <ul style="list-style-type: none"> £1.3m across the Place Directorate £864k across Education £1.1m across Social Services £350k across Poverty & Prevention Summary of other key projects areas delivered: <ul style="list-style-type: none"> Purchase to Pay (P2P) Transactions team created integrating receivables, cashiers, control and purchasing. Processes reviewed and updated in line with good practice with improved reporting. New online process implemented for suppliers around e-invoicing, e-catalogues being used by staff Service Centre established. Manager and employee toolkits being released in phased delivery. Service desk expanded to support Managers as well as employees. Process changes transferred transactional enquiries from HR to the Service Centre. Accreditation of Chartered Institute of Payroll professionals achieved Training / e-learning: New e-learning rolled out alongside all the change and transformation for Business Support Customer Contact: Automated switchboard introduced for internal calls. Welsh Translation Unit and Complaints team transferred to Customer Contact and under review. Additional customer contact services are continually being added to the core service, these include: <ul style="list-style-type: none"> Street Lighting Parks & Leisure Parking Services 		Contact. Transfer final tranche of services. New approach to translation services (Welsh and all languages).	deliver in year savings as planned in the budget.

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				<ul style="list-style-type: none"> ▪ Cashiers ○ Digital: Enabling a digital first approach, examples of projects delivered include: Roll out of Office 365, new tools such as Skype and equipment to support agile working; order management for the Fleet Wheel Service; automation of processes within ICT saving 70 days of officer time per year; a new Customer Relationship Management system and back office enabling efficiencies in the Contact Centre; Free Child Care integration ○ Organisational Development: Review completed. Organisational Strategy and plan agreed and in implementation including: Management and Leadership development, flexible working pilots, Policy reviews, rewards and recognition, technology developments to support learning and improve reporting, improved workforce planning, plans to address the gender pay gap. 			
Parks and Cleansing <i>Chris Howell</i> <i>Cabinet Date: 15th December 2016</i> <i>3 Year Plan 2016 - 19</i>	Amber		<p>The City & County of Swansea has aspirations to deliver on its Healthy cities & Wellbeing agendas and the wellbeing goals of the Well Being of Future Generations Act</p> <p>To provide clean streets and other public realm for the residents and visitors of Swansea</p> <p>To maintain accessible and safe playgrounds and outdoor facilities for everyone</p> <p>To maintain parks, beaches and open spaces which are attractive, inviting and safe for all</p> <p>Ensure services provide best value for money</p>	<p>Increased marketing for sponsorship & franchise – ongoing</p> <p>Increased commercialism/Franchise & commercialisation at all parks and gardens in conjunction with the web team and Commercial Services.</p> <p>New income streams for 2017:</p> <ul style="list-style-type: none"> • Online hanging basket sales – new online audience targeted with £13.6k online sales • Flower canvas prints • Adopt a bench online ordering – just gone live and first sale of £1800 achieved • Adopt a flower bed online ordering – just gone live <ul style="list-style-type: none"> • Knot weed services now advertised and online enquiry form. • Implement segregation of litter collection – completed • Introduction of a 7 day service through shift patterns – ongoing discussions with Trade Unions and Staff – put on hold • Explore partnership with Botanical Gardens – lead by Estates. • Interim savings during partnership exploration – early progression. • Creation of formal charged car park at botanical gardens transfer to Highways – ongoing. • Charges for Clyne car park transferred to Highways – ongoing • Relocation of Christmas storage hut to Botanical Gardens – Not progressed following reassessment • Partnership with SS and Waste re use shop for re use wood and Marketing of Ezytree package to external organisations – Ezytree in full use, wood products project progressing 	<p>Variations</p> <p>7 day working not progressed awaiting Authority wide consideration around Terms & Conditions work-programme.</p>	<p>Ongoing progression of 3 year plan in relation to car park transfers by 2017</p> <p>Implementation of T& C changes</p>	<p>Minimisation of reactive works</p> <p>Increased community onus</p> <p>Increased income</p>
Alternative Learning Needs (ALN)	AMBER	On Hold	<p>Vision</p> <ul style="list-style-type: none"> • We ensure that children, young people and their families receive the 	<p><i>Service changes have need to be implemented prior the completion of the review. Further recommendations are needed to decide on the reviews next steps</i></p>	<p>Review has not progressed against the Commissioning Review process due to</p>	<p>Further recommendations and next steps are to be</p>	<p>Service area has not completed the 22</p>

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<p>Review has not reached stage 3 & 4</p> <p>Only completed early stages of the process</p>			<p>right support at the right time from the right person.</p> <ul style="list-style-type: none"> By intervening early and working collaboratively, we aim to prevent the escalation of needs. We respond to the changing needs of children, young people and their families in a targeted and flexible manner. We use information technology (IT) to make us more effective and efficient. Children, young people and their family are at the centre of decision-making. Our staff have specialist knowledge and expertise, which enables us to provide an excellent service. We work collaboratively with our partners to improve their capacity to support children and young people and all services are provided in an open and fair way. <ol style="list-style-type: none"> Children, young people and their families receive the right support at the right time from the right person to meet their additional learning needs. Children, young people and their families develop resilience and independence in order to sustain positive change. We intervene early to prevent the escalation of needs. We work collaboratively across a range of different services both internally and with external partners. Children, young people and their family's needs are at the centre of 	<p>Initially the service areas undertook stage 1 and 2 of the Commissioning Review process within each of the service areas in scope, Educational Psychology Team, Special Educational Needs (SEN) and Assessment Support Team, Learning Support Team and the Home Tuition Team.</p> <p>Additionally, the biggest change facing this service area is the implementation of the Additional Learning Needs and Educational Tribunal Act (Wales) 2018 which involves a significant expansion of local authorities statutory responsibilities:</p>	<p>other challenges the service has required to action as a priority.</p>	<p>agreed at CMT – 28th November 18 to fully understand the impacts.</p>	<p>week Commissioning process.</p>

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			<p>decision making, utilising a person centred approach.</p> <p>6. Staff's knowledge and expertise is improved through the provision of appropriate research, learning and development activities.</p> <p>7. The capacity of our partners to support children and young people is improved.</p> <p>8. All services are provided in an open and fair way.</p> <p>9. Services use IT to provide an accessible, effective and efficient service.</p>				
<p>Regeneration and Planning</p> <p><i>Cabinet – April 2017</i></p> <p><i>Plan until 2020</i></p>	GREEN		<p>1 A vibrant and viable City Centre</p> <p>2. A thriving economy at the heart of the city region</p> <p>3. A healthy urban and rural environment</p> <p>4. Sustainable development within existing and new communities</p>	<ul style="list-style-type: none"> All aspects of the Planning & City Regeneration service are delivered through a mix of transform in house & collaboration models A new land charges team is established within Development, Conservation & Design. 	<ul style="list-style-type: none"> Market improvement fund (sink fund) not supported by Finance Spend no longer required on funding officer and apprentice officer posts adding £71.5k back into budget week Income and cashless collections in market (£5k) delayed due to new leases not issued 	<ul style="list-style-type: none"> Implementation plans are well advanced Imminent actions will achieve another (£125k gross, £85k net) (Includes land Charges, CCM restructure, Mobility Hire) Land Charges consultation period is live – implementation expected early 2019 	Achieved (£157k) of savings to date
<p>Public Protection</p> <p>Peter Richards</p> <p><i>Cabinet Date 20th April 2017</i></p> <p><i>Plan 2020</i></p>	AMBER	Implementation continuing to progress through plan	<ul style="list-style-type: none"> To protect and safeguard the public especially vulnerable people. For people to feel safe and confident going about their business. To have good and successful businesses in an environment of fair trading which supports the local economy. To contribute to Swansea being a Healthy and Safe city. To meet legislative requirements. To provide reassurance to concerns from both 	<p>The review of the service illustrated that the vast majority of functions are statutory, (i.e. 95 activities are statutory out of a total of 98 activities provided) and of high value providing protection to the public, therefore opportunities for radical change are limited.</p> <p>Following recommendations from the Gateway Review Panel, opportunities to generate additional income were to be considered, together with new ways of working and ways to improve efficiency, whilst continuing to protect communities and deliver high quality services in line with statutory obligations and the Council's Corporate priorities.</p> <p>Opportunities achieved to date –</p> <ul style="list-style-type: none"> Provide trading pitches at identified locations which can be rented and for which a street trading authorisation is required. (Trading Standards) Passport checking services (Registrars) Provide boxes for cremated remains (Burials and Cremations) 	<ul style="list-style-type: none"> Provision of E-learning training for taxi drivers (Licensing) Provision of advice for new and existing businesses, including provision of training to raise business awareness related to new and existing regulations designed to assist compliance. (Food Safety and Trading Standards) Generate more income by pollution control consultancy and hiring 	<ul style="list-style-type: none"> Develop a more detailed business case to analyse potential demand, potential income, risks and resources, in particular IT requirements to effectively deliver the E Learning training proposal. Develop Primary Authority partnership arrangements which will be a one stop shop offering <u>paid</u> for regulatory advice / Packages to new businesses, but 	<p>Additional income generated for the Authority</p> <p>Improvement in service efficiencies through enhances IT / back office systems</p>

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			<p>internal and external customers.</p> <ul style="list-style-type: none"> To maintain key partnerships by closely working with other services within the Council and external organisations. To generate income to support the aims of the service. To undertake an enabling role and help educate others. 	<ul style="list-style-type: none"> Introduce 5 years leases on monumental kerbs and Planters (Burials and Cremations) Provide in-house pest control service across Council services (Pollution Control) 	<p>out specialist Air monitoring equipment. (Pollution Control)</p>	<p>likewise could be considered for existing businesses</p> <ul style="list-style-type: none"> Consider options for use of the Emergency Trailer for Air Quality Assessments – insurance implications are being considered for the use of the equipment involved along with schedules and contracts to take account of loss / damage. Also working collaboratively with Swansea University which currently is in its infancy but has the potential to lead towards grant funded projects etc. Consider the options to replace the existing Civica APP primary back-office solution for Public Health and Housing, to meet the future business requirements of the service areas. 	
<p>Family Support Continuum</p> <p>Jane Whitmore/ Julie Thomas</p> <p>Gateway 1 Report approved in July 2016</p> <p>Due to the complexity the review split into 4 Clusters</p>	Green		<p>Vision & Purpose</p> <p><i>“Swansea’s vision for the delivery of Family Support Services across the Continuum of Need is that through early identification of need and early intervention, targeted services working with a whole family approach will empower families to problem solve, build resilience and sustain change. The services will be delivered through collaborative multi-service and multi-agency working, supported by co-location</i></p>	<p>Domestic Abuse Recommendations</p> <ul style="list-style-type: none"> Conclude the current pilot and implement the Domestic Abuse Hub with transformation in-house to form clearer partnership pathways. In practice, this would mean that in addition to screening the PPN’s, all referrals for support from multi-agency professionals and our partners will be collated at a single portal via the Hub. Using the partnership document, the service best matched to assist the family to develop their own options and solutions will be agreed and their expertise pulled in to provide the right intervention at the right time for the right family. The partnership document will be created across Swansea’s Family Support Continuum of Need in collaboration with all services and professionals who deal with families where domestic abuse has been identified. This will include South Wales Police, ABMU Health Board and Western Bay Youth Offending Service as well as other third sector agencies 	<p>Domestic Abuse</p> <ul style="list-style-type: none"> The Domestic Abuse Hub pilot is fully implemented The Domestic Abuse Pathway to Provision (PTP) has been developed The Domestic Abuse Pathway to Provision Information Sharing Protocol (ISP) has been developed and agreed by partner agencies via the FSCR Pathway to Provision steering group <p>Extra</p>	<p>The next steps for all clusters of the commissioning review have been identified as follows:</p> <ul style="list-style-type: none"> Continue with the pilot phase of an Integrated Information and Advice and Assistance Service (a single front door across Child and Family and Early Help Services to ensure that families only tell their story once, do not get passed 	<ul style="list-style-type: none"> Families getting the right support at the right time Better outcomes for families Managing demand at a lower level A consistency easy to navigate system for families to get help Reduction in the number of re-referrals into the systems Efficiency savings

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<ul style="list-style-type: none"> – Domestic Abuse Cabinet Date: 16th February 2017 – Family Support for Over 11's (11 – 18) Cabinet Date: 16th March 2017 – Family Support for Under 11's (0 – 11) Cabinet Date: 16th March 2017 – Child Disability Team – Cabinet Date: 16th November 2017 			<p><i>and shared ICT systems, in a proactive, timely way to prevent escalation of need and to de-escalate existing need."</i></p> <p>Outcomes</p> <ul style="list-style-type: none"> ✓ Improved outcomes for children and young people by working together effectively across the continuum of need ✓ Timely support to families that promotes resilience, independence and engagement with their local community ✓ Prevent or delay the need for more intensive interventions ✓ Ensure families move up the continuum to receive the co-ordinated support necessary to meet their needs, ('step-up' arrangements) ✓ Ensure appropriate 'step down' arrangements for families who are demonstrating an ability to meet their children's needs following more intensive support ✓ Make best use of resources by identifying and realising the efficiencies that can be made by coordinating existing support services ✓ Strengthen and realign early intervention and preventative services, to support the wellbeing of vulnerable children and families at a time of identified need ✓ Develop a commissioning strategy across the continuum of need 	<p>Family Support Recommendations (Under 11's)</p> <ul style="list-style-type: none"> • Improved alignment of Family Support Services (Team Around the Family (TAF), Parenting, commissioned Family Support) • Adolescent parenting offer established in partnership with the Young Peoples Service • Improved alignment of Parenting resource teams in Early Intervention Service and in Child & Family Services • Full universal TAF approach in Primary Schools (including special schools and PRUs) • Development of a TAF approach in Health (a core pathway through Midwifery, Health Visiting to Primary School) • Swansea wide roll out of Family Well Being Team (FWT) • Single point of entry to the service established that allows professionals to talk through children's need giving advice on which offer best meets the needs of the family • Ensure partnership pathways across the continuum are exhausted where appropriate to enable the rights response to be offered at the right time • Development of pathways feeding into the domestic abuse hub <p>Family Support Recommendations (Over 11's)</p> <ul style="list-style-type: none"> • Restructure existing Level 2 and 3 lead work teams into 4 geographically aligned area teams with focus on 11 to 16 age group aligning to schools and to Child and Family Area Teams and refocus the Targeted and Specialist Team Resource • Western Bay Youth Justice & Early Intervention Service restructure into regional area leads and explore alternative arrangements for locally • Refocus the commissioned work with Ethnic Minority Groups and recommission Young Carers aligning to the continuum • Establish a new post focussing specifically on the parenting of adolescents • Establish a new joint post between Young People Services and Child and Family focussing co-working arrangements and the management of (CINCS) • Establish a 2 way brokerage pathway between CAMHS and lead work, including long arm support from CAMHS • Alignment of substance misuse workers from the Choices to areas • All lead work provision to come under one joint brokerage process with direct links into the early intervention services brokerage process – a single point of entry <p>Child Disability Recommendations</p> <ul style="list-style-type: none"> • Parent / Carer Participation and Engagement -The Council commissions an independent service provider to develop and run a parent carer forum. The forum to be jointly commissioned • Play and Leisure Opportunities - Child and Family Services and Poverty and Prevention pool financial resources to jointly commission targeted and specialist child disability play and leisure services. 	<ul style="list-style-type: none"> • Further work with Police has been identified through the Police and Crime Commissioners fund under the Early Action Together Programme. • Further exploration of commissioning arrangements has been identified in support of WG VAWDASV Act <p>Family Support (Both for under 11's and over 11's)</p> <ul style="list-style-type: none"> • The purpose of this commissioning review was to bring things together and work in partnership to improve outcomes for children and their families and reduce and manage demand, hence reducing the need for higher level complex interventions. • In summary the recommendations of both the under 11's and over 11's review have been achieved. <p>Extra</p> <ul style="list-style-type: none"> • This identified the need for a clear pathway from prevention to protection and a full transformation which identifies a full range of next step changes for all service structures, partnerships, processes and gaps • In July 2018 we undertook a systems thinking review to understand how we can better manage the flow of cases through our whole system in terms of family support by reviewing our 	<p>between services and get the right support they need at the right time to;</p> <ul style="list-style-type: none"> ○ reduce the number of overall contacts to IIAA ○ reduce the number of referrals to IIAA ○ reduce the re-contacts currently by providing the right service at the right time and tracking the case to quality assure that the case/ family do not come through the front door within the year period. <ul style="list-style-type: none"> • To develop an integrated approach across the ages to Family Support integrating all Family Support Services across Child and Family and Poverty and Prevention Services into Early Help Hubs, which are multiagency and multi-disciplinary to ensure family's needs can be met at the earliest opportunity to prevent the escalation of need, manage demand at a lower level and improve outcomes for families to; ○ Design all family support services to be managed under one structure ○ Ensure structure is as lean and efficient as possible 	<ul style="list-style-type: none"> – Alignment of approach to other statutory organisations (Health and Police) to lever in additional funds – Alignment of approach to WG Grant funding to maximise use of grant – Embedding a co-productive approach

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			<p>✓ Provide a consistent approach across the authority that is understood by families and service providers across the continuum and includes a proportional joint assessment, performance management framework, and an outline document of how the right response is provided at the right time</p>	<ul style="list-style-type: none"> • Home Care - Child and Family Services slightly expand the capacity of the in-house Flexible Home Support Team to meet the needs of the relatively small number of children with very complex needs who require this form of support. • Overnight Breaks –Child and Family Services undertake a procurement exercise for a third sector or private organisation to provide overnight residential breaks. • Early Help Team –Child and Family Services and Poverty and Prevention lead the development of a dedicated Early Help Team that supports families with children with additional needs and disabilities. It is thought that a specialist resource will offer families a better response to their needs and reduce the pressure on statutory services. • Young Carers – Child and Family Services and Poverty and Prevention jointly commission specialist support for young carers. It is recognised that significant additional resources are required to meet the needs of this particular cohort. 	<p>arrangements around Single Point of Entry to our services, both Statutory and Preventative with the aim to help us manage demand and provide the right support in the right place at the right time to achieve better outcomes for families.</p> <ul style="list-style-type: none"> • A pilot Integrated Information Advice and Assistance team has been established with the purpose for families to live a happy, healthy and safe life with help from the right people at the right time if and when needed • The following Value Steps were agreed and are being tested: <ul style="list-style-type: none"> – Understand What Matters – Explore Options and Agree Outcomes – Build Resilience to Achieve Outcomes – Review Outcomes and What Matters – Exit Well <p>Child Disability</p> <ul style="list-style-type: none"> • Working co-productively with parent carers and across the services we have developed a specification to commission and parent carer contract. The successful organisation was a consortium bid from SCVS, Contact and Action for Children and the contract was awarded in November 2018 	<ul style="list-style-type: none"> ○ Maximise grant and minimise core funding ○ Identify anticipated reduction in CINCS/CP ○ Identify anticipated reduction in LAC <ul style="list-style-type: none"> • Ensure there is an overview of all commissioning activity by developing a Commissioning Hub to; <ul style="list-style-type: none"> ○ develop a consistent approach to commissioning, procurement and contract management following the commissioning cycle ○ ensure all external commissioned services are managed from a single hub, ensuring relevant links to service areas and internal services for quality assurance, safeguarding and risk management ○ achieve a consistent approach to commissioning of externally funded grant programmes by managing them through a single hub in line with WG 	

Service Change	RAG	Status	Outcomes	Implementation Progress	Extra or not achieved Service Changes	Next steps	Impact
					<ul style="list-style-type: none"> Budgets were pooled and we ran a grant scheme for play and leisure opportunities and early help, this identified a need for a more strategic approach to commissioning in this area. The recommendations around Home Care, Overnight Breaks and Young carers have been completed. <p>Extra</p> <ul style="list-style-type: none"> A more strategic approach to commissioning was identified through this process and this will be driven forward in 19/20 	<p>developments of a single Early Intervention and Prevention Grant for both internal and external services</p> <ul style="list-style-type: none"> ○ build a coherent approach to co-production building on existing work in this area 	
Catering	AMBER	Implementation to continue progressing to plan	<p>To provide and maintain a modern, innovative service that offers independence and choice in provision whilst retaining the requirements of a healthy and balanced diet.</p> <p>The service will be responsive and affordable which meets the complex needs of consumers both in schools and in care & support environments.</p>	<p>Transformation of Civic Centre Staff Canteen service:</p> <ul style="list-style-type: none"> Sales revenue increased by 4%. Added new revenue streams & improved existing ones Food costs reduced from average of 60% to 35% Staff costs reduced from average of 70% to 45% Target profit margin of 15% Target food cost budget implemented of 35% of sales Refurbishment of canteen area Relaunch and rebranding of the service to create a modern and customer focused brand Food cost reductions through cost monitoring and budget systems put in place Food waste reductions through menu changes to meet consumer demand Staff cost reduction through reduction in hours Introduction of new vending machines to increase out of hours convenience and revenue Improvement and investment into trolley service Addition of second EFT card machine and steps taken to improve the speed of transactions made with the card machine <p>Transformation of Guildhall Staff Kiosk service:</p> <ul style="list-style-type: none"> Relaunch and rebranding of the service to create a modern and customer focused brand Food cost reductions through cost monitoring and budget systems put in place Implementation of sales targets and sales monitoring systems Food waste reductions through menu changes to meet consumer demand 		<p>Continue to look at revenue streams for catering</p>	<p>Improved servery and dining room facilities together with changed menu offerings have increased footfall .</p> <p>Staff using the service have an improved dining room experience and agile work space.</p>

Service Change	RAG	Status	Outcomes	Implementation Progress	Extra or not achieved Service Changes	Next steps	Impact
				<ul style="list-style-type: none"> Introduction of EFT Card Machine to increase transactions Purchase of new vending machines to increase out of hours revenue <p>Social Services catering service review: a review was undertaken by the catering unit to investigate the catering services provided by social services in the Older People homes across Swansea. It was found that the service was inefficient and many savings could be made through the implementation of a new service in consultation with the Catering Unit. Progress to date:</p> <ul style="list-style-type: none"> Majority of savings will be realised through the reduction of inefficient labour hours Facility Managers have consulted with their staff and engaged the general feeling regarding the reduction in hours, and will work with their staff to create the best possible outcome given the changes required. Managers have reported back to the catering review team and the Operations Manager has been given the necessary support if the changes are proving difficult. Human Resources and Unions have also been involved in the discussions around the staffing hours. Remaining savings will be realised through the implementation of a 'Catering Pack' which will: <ul style="list-style-type: none"> Streamline menus Cost out all recipes Nutritionally analyse recipes Implement best practice catering policies and procedures Implement portion control measures Implemented more efficient budget allocation rules 			
Domiciliary Care	Amber	Implementation on going part of the Adult Improvement Plan delivery	<p>As per outcome of commissioning review to co-produce and retender external provision of Older People and Younger Adults Physical Disability for non-complex domiciliary and respite care.</p> <p>Support the implementation of the agreed service model for Adult Social Care in Swansea and the vision in this service model our vision for health, care and wellbeing in the future, meeting requirements of the Social Services Wellbeing Act, , our Corporate Values and Sustainable Swansea</p>	<p>Work in progress to finalise specification(s) to enable to go out to tender. Contract Monitoring and provider payment processes to be improved to support new contracts and help inform ongoing reviews and rightsizing of Packages of Care</p> <p>Current aim to go out to tender in Dec, but there remains a risk that this deadline may move,</p>	<p>Retender process to be completed and bids evaluated – current aim to go out in Dec, risk this may slip</p> <p>Decision to award contracts to successful bidders</p>	<p>Project Manager monitoring and managing risks and issue , monthly Project Board updates and decision making.</p>	<p>Comply with Contract Procedure Rules.</p> <p>Support the implementation of the agreed service model for Adult Social Care in Swansea , Social Services Wellbeing Act, , our Corporate Values and Sustainable Swansea</p> <p>Supporting Depts strategy to reduce the number of Service Users going into Long Term Residential</p>

Service Change	RAG	Status	Outcomes	Implementation Progress	Extra or not achieved Service Changes	Next steps	Impact
							Care by increasing the support available in order to assist Service Users to remain in their own homes and Communities.
Residential Services	Amber	Implementation on going part of the Adult Improvement Plan delivery	<p>Following public consultation and Cabinet decision : -</p> <p>Close Parkway Residential home</p> <p>Implement new Residential services model Refocus the Council's in-house residential care service to focus on complex needs, residential reablement and respite only. Going forward, commission all standard residential care for non-complex needs and nursing care from the independent sector.</p>	<p>Business transition in progress with Social Workers/Care Management Officers working with carers/families and current residents of Parkway to review and complete move on plans so that all residents and service users are fully supported through the process . Closure date of sites TBC.</p> <p>Work in progress working with any affected staff/HR .</p>	<p>Work continuing with Social Workers/Care Managers with carers/families and residents. Some residents have now moved, some are remain in transition. It is unclear currently when all Parkway residents will have moved, although this is currently anticipated to be early 2019.</p> <p>Work has commenced with Res Operations Managers to discuss options to implement new Model.</p>	Project Manager monitoring and managing with Social Workers and Snr Management business transition activities.	<p>Implementation of new Residential services model</p> <p>Smooth transition completed and support plans reviewed of residents</p> <p>Savings identified and realised</p>
Day Services	Amber	Implementation on going part of the Adult Improvement Plan delivery	<p>Following public consultation and Cabinet decision : -</p> <p>Close Rose Cross Day Services</p> <p>Close Hollies Day service</p> <ul style="list-style-type: none"> Implement new Day Services Model - Remodel day services for older people so we focus on complex needs only going forward 	<p>Business transition in progress with Social Workers/Care Management Officers working with carers/families and current Service Users of Rose Cross and Hollies day service to review and complete move on plans so that all service users are fully supported through the process . Closure date of sites TBC.</p> <p>Work in progress working with any affected staff/HR</p>	<p>Work continuing with Social Workers/Care Managers with carers/families and Service Users. Some service users have now moved, some are remain in transition, some have declined ongoing service following review. It is unclear currently when all service users will have moved, although this is currently anticipated to be early 2019</p>	Project Manager monitoring and managing with Social Workers and Snr Management business transition activities	<p>Implementation of new Day services model</p> <p>Smooth transition completed and support plans reviewed of Service Users</p> <p>Savings identified and realised</p>
Learning Disabilities, Mental Health, Physical Disabilities	Amber	Implementation on going part of the Adult Improvement Plan delivery	<p>Scope</p> <ul style="list-style-type: none"> 26 day services (17 internal) In excess of 50 external residential providers and 4 internal residential 	<p>3 co-produced commissioning strategies have been created and were approved by Cabinet in April (LD, MH and Younger Adults Physical Disabilities). These strategies provided an action plan for delivering outcomes, re-modelling services and increasing efficiency and sustainability.</p> <p>Stage 1 Strategic commissioning arrangements have been developed co-productively across the three service areas. Working with citizens, carers and partners, including</p>	<p>Work is in progress to retender on a phased approach Learning Disabilities and Younger Adults Physical Disabilities Supported Living. 1st tender phase expected to commence Jan 2019 over a 15 month period</p>	Project Manager monitoring and managing with Leads and Snr Management the various stages in this complex project. Project Board has now been set up to report progress and governance. Some timelines yet to be	enable a model for providing more sustainable and resilient services in line with the Social Services and Wellbeing Act

Service Change	RAG	Status	Outcomes	Implementation Progress	Extra or not achieved Service Changes	Next steps	Impact
			<p>accommodation services.</p> <ul style="list-style-type: none"> 26 external supported living services (some have multiple properties) with 2 internal supported living services. 	<p>Western Bay and ABMU Health Board to develop governance structures, terms of reference and Co-Productive arrangements..</p> <p>Stage 2 service assessments have commenced for external residential care for Learning Disability, Physical Disability and Mental Health; Day opportunities for Mental Health; and specialist domiciliary care for Learning Disability, Physical Disability and Mental Health services.</p> <p>These service assessments have achieved efficiencies by reducing unit costs to Supporting People, increasing the number of people funded, and contributed to the programme of right sizing undertaken to reduce costs to Adult Social Care. New commissioning arrangements for Supported Living in Learning Disability and Physical Disability Services via a legally complaint Supported Living Framework have been created..</p> <p>Progress has also been made through our approach to reducing the numbers of people in high cost residential care in favour of supported living by assisting providers to change their model of support</p> <p>Stage 3 comparative analysis needs to be completed in relation to day opportunities for each of the three areas. This is particularly relevant in relation to Learning Disability Day Opportunities</p> <p>Stage 4 (Options Appraisal) needs to be completed for all elements (exc Supported Living). Intend to co-produce options generated in so far as possible</p>	<p>Work also continues to remodel services in line with the Social Services and Wellbeing Act and the Adult Social Services model.</p> <p>Work in progress to complete the various stages in the commissioning process in relation to the scope. Current aim to complete Gateway 2 Reports , this is a risk that these timelines could slip : -</p> <p>MH supported Living Jan 2019,</p> <p>Residential Care (LD, PD, & MH), March 2019</p> <p>Day Services (LD, PD, MH) by May 2019</p> <p>Specialist Dom Care (LD, PD, MH May 2019</p>	<p>confirmed. Current priority is progress implementation of approved changes for Supported Living.</p>	<p>changes will deliver more cost effective provision and better outcomes for people and a more resilient service</p>

Future Generation Checklist – Indirect or direct Impact against the 5 ways of working - Full/Part Implementation or aim of reviews not completed.

Service Change	Integration 	Prevention 	Collaboration 	Involvement 	Long-term 
Gower Centres		X		X	X
Non Schools Building Cleaning	X	X			
Business Support	X	X	X		X
Corporate Building and Property	X	X	X	X	X
Waste Management	X	X		X	X
Leisure & Culture			X		X
Parks and Cleansing					X
ALN – not completed		X			X
Adult Services (x4 Reviews)	X	X	X	X	X
Public Protection		X			X
Catering	X		X	X	X

Family Support Continuum	X	X	X	X	X
Regeneration and Planning			X		X