



## Report of the Cabinet Member for Business Transformation & Performance

To the Service Improvement and Finance Scrutiny Performance Panel  
13<sup>th</sup> May 2019

### Commissioning Review Further Information

<b>Purpose:</b>	To provide the Service Improvement and Finance Scrutiny Performance Panel with further information on the Commissioning Review outcomes.
<b>Content:</b>	This report and Appendix aims to provide further information in response to the clarification questions raised by the panel at the last meeting.
<b>Councillors are being asked to:</b>	Consider the information provided and to forward views to the Cabinet Member via a letter from the Panel Convener
<b>Lead Councillor:</b>	Councillor Clive Lloyd, Deputy Leader and Cabinet Member for Business Transformation & Performance.
<b>Lead Officer &amp; Report Author:</b>	Sarah Caulkin, Chief Transformation Officer Tel: 01792 637334 E-mail: sarah.caulkin@swansea.gov.uk

#### 1. Background

- 1.1 At its December meeting, the Scrutiny Performance Panel received an annual update on Commissioning Review progress. Following that meeting, questions and further clarifications were sought by the Panel.

#### 2. Briefing/Main body of report

- 2.1 Appendix A details the questions raised by the Panel and further clarification / update.

#### 3. Conclusions/Key Points Summary

- 3.1 The Scrutiny Performance Panel is asked to note the good progress being made in the further update at Appendix A and any mitigations where there are delays.

**4. Legal implications**

None.

**5. Finance**

Note the mitigating actions at Appendix A where MTFP savings are taking longer than originally planned.

**Background papers:** None

**Appendices:** Appendix A – Clarification answers and further information.

## Appendix A: Clarification answers and further information

Commissioning Review	Request from Panel	Clarification
Waste Management	Route Planning Update	Hardware and software purchased and installed. Base data inputting is progressing well and likely to go live in vehicles in the Summer.
Corporate Building and Corporate Property	General Update on progress and; <ul style="list-style-type: none"> <li>• Costs of in-house contracts</li> <li>• £400k of savings – will these be achieved this year?</li> </ul>	<p>All suggestions and savings relating to the commissioning review have now been implemented, the proposed savings targets of £600K 2016/17, £400K 17/18 and £400K 2018/19 have all been achieved.</p> <p>As part of the commissioning review the Council made a commitment to increase the amount of work completed by its own workforce. The work areas identified were Enveloping and Kitchen and Bathroom installation. This has resulted in Corporate Building &amp; Property Services providing employment opportunities for 37 trade operatives and three additional apprentices.</p> <p>This year Corporate Building &amp; Property Services will complete additional enveloping schemes to a total value of £3m. Each year the Council issues a contract for tender where the service competes with the private sector. This ensures the best value. On all contracts that have been tendered the Service price has been less than those returned by private contractors.</p> <p>For Kitchen and Bathrooms in 2019-20, the service will complete contracts to a value of £2m. When Corporate Building &amp; Property Services compares its average cost with those of private contractors, then service costs come out lower.</p>
Business Support Programme	What are the performance impacts of the savings listed below? <ul style="list-style-type: none"> <li>• £1.3m in Place</li> </ul>	In line with the principles and objectives of the review the following performance impacts have been experienced: <ol style="list-style-type: none"> <li>1. Some processes have shifted (or are in the process of moving) to digital channels, which has realised savings or enabled business support staff</li> </ol>

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	<p>Directorate</p> <ul style="list-style-type: none"> <li>• £864k across Education</li> <li>• £1.1m across Social Services</li> <li>• £350k across Poverty &amp; Prevention</li> </ul>	<p>to move onto value added work, particularly in the Place Directorate</p> <ol style="list-style-type: none"> <li>2. Integrating teams so that business support is joined-up and not operating in silos, e.g. In the Resources Directorate the merger of the accounts payable and accounts receivable teams improved efficiency of invoice processing and handling of creditors. Creation of the new Service Centre has significantly improved processing time and provided clear separation of duties between transactional and professional HR services. In addition, the two new Directorate Business Support Hubs (Place, Social Services &amp; Education) are bringing together common processes and resources to improve efficiency and effectiveness and make best use of overall resources</li> <li>3. Re-designing and re-modelling services so that technical professional staff are focussing on value adding work and not business support tasks</li> <li>4. Reviewing and changes roles where business support posts have been deleted following ER/VR</li> <li>5. Overall less business support resources therefore less cover for sickness absence or annual leave. During busy periods or sickness / annual leave, it may take longer for some processes to be completed compared with the past. Where some processes have been automated efficiency and speed has increased, e.g. Performance data reports.</li> </ol>
Parks and Cleansing	<ol style="list-style-type: none"> <li>1. Has the 7 day working issue progressed? Has there been progress on the Terms and Conditions relating to this?</li> <li>2. Has income increased as a result of the Commissioning Review?</li> </ol>	<ol style="list-style-type: none"> <li>1. 7 day working not progressed, awaiting Authority wide consideration around Terms &amp; Conditions work programme. Agreed with Cabinet Member to achieve saving by reducing overtime ahead of change to 7 day working.</li> <li>2. Knotweed Service income has increased.</li> </ol>
Regeneration and Planning	Update on the £125k gross £85k net savings which were	The breakdown of the net £85k additional savings/income are as follows:

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	imminent (Including Land Charges, CCM, restructure, Mobility Hire)	<ol style="list-style-type: none"> <li>1. <b>£35k Land Charges income. ACHIEVED.</b> This has now been fully implemented as of 1<sup>st</sup> March 2019. In year shortfall covered by overachieved fee income. Full year savings to be made in 2019/20.</li> <li>2. <b>£20k Mobility Hire Review. PARTLY ACHIEVED.</b> This review is incomplete, owing to staff sickness within the section, and will be concluded in 2019/20. An interim saving has been made until the full saving can be realised. Measures are currently being developed to restructure the hours of the staff to maintain a minimum staffing threshold of no more than 2 staff working at any one time. This proposal would provide a further small saving of approximately £3k per annum from 2019/20.</li> <li>3. <b>£30k Increased Sponsorship within City Centre Management and restructure of CCM Management Structure £20k saving. BOTH NOT ACHIEVED.</b> Again, owing to staff sickness within the section, this has not been completed. However, this is offset by the (£40k) allocated for a new post as part of the commissioning review. Resulting in a <b>net £10k unachieved.</b></li> <li>4. <b>£20k Review of Service delivery Options in Planning Service. ACHIEVED.</b></li> </ol>
Public Protection	Update on income generation. How much has been generated from each identified opportunity?	<p>Public Protection Update on Commercial Opportunities and Income Achieved to end of January 2019:</p> <ul style="list-style-type: none"> <li>▪ Provide trading pitches at identified locations which can be rented and for which a street trading authorisation is required (Trading Standards – achieved additional income 60K)</li> <li>▪ Passport checking services (Registrars – achieved additional income 3K)</li> <li>▪ Provide boxes for cremated remains (Burials and Cremations – achieved additional income – 3k)</li> <li>▪ Introduce 5 year leases on monumental Kerbs and planters (Burials and</li> </ul>

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		<p>Cremations – potential additional income 14K per planter, achieved additional income - 2.4K)</p> <ul style="list-style-type: none"> <li>▪ Provide in-house pest control service across Council services (Pollution Control – achieved additional income - 41K)</li> <li>▪ Charges for conveyance information (Building Control – achieved additional income - 41K)</li> <li>▪ Provision of added value services i.e., energy efficiency calculations, fire risk assessments (Building Control – achieved additional income target – 3K)</li> </ul>
Catering	Update on success – is this ongoing or has the trend gone down?	<p>The trend is continuing however, the year-end position for 2018-19 shows an overspend due to the project / changes not coming into effect until part way through the year. Without the project, the overspend would have been significantly worse. Forecasts for the coming year are more favourable towards a break-even end of year result with the aim of profits in future years. Pricing and ways of working will be continuously reviewed during this full year of operating in the new model.</p>