

Cabinet Member for Transformation and Performance

Progress on Sustainable Swansea – Fit for the Future:

The Transformation programme is coming into its third year of delivery and has provided the framework for around £48m of savings since its inception. Transformation Fund was made available however the majority of the success is down to staff involvement. The benefits have not only been financial.

Commissioning Reviews:

The Commissioning Review process has been very successful to date, in: identifying savings; thinking differently about service delivery; innovation; staff learning and development; and incubating potential commercial opportunities. Deliverables have included:

- A single contact centre has brought together five teams so that customers have a single point of contact
- Agile working has improved how the Council utilises its assets, e.g. Moving out of Oldway House has saved over £600,000
- Business Support:
 - Bringing ICT back to an in-house managed service has saved the Council £1.5m per year and improved the Council's ability to innovate through the new ambitious digital strategy
 - Many staff and managers will now be using and benefiting from the enhanced systems and processes the programme has developed
- Cultural Services are undertaking a procurement exercise to seek an alternative delivery model, whilst also costing an in-house model.
- Diversifying the customer base for Residential & Outdoor Centres
- Family Support – This review has been split into four clusters to help manage the enormity of this scope, which looks at a wide range of support services available for our families in Swansea.
- Domestic Violence: Recommendations to fully implement the current Domestic Violence Hub pilot were agreed by Cabinet this month.
- Child Disability: This review has identified three areas which require change in order to better meet the needs of disabled children, young people and their families (Play and Leisure, Parent/Carer Participation and Domiciliary Care).
- Over and Under 11s: This area focuses on the services available which support families where issues of mental health, substance misuse and parenting have been identified. This review has also involved more cross working between Child and Family, Poverty and Prevention and Education
- Adult Services have developed their new service model and Domiciliary Care service transformation, which is out currently for consultation until February 2017
- Waste Management have implemented initiatives to lower the impact on landfill and positive change in public behaviours at 3 local Household Waste Recycling Centres (HWRC) sites in order to achieve Welsh Government targets of 64% by 2020

- Corporate Building & Property Services - is moving forward with schemes to improve life for Swansea residents. The construction of the first 'new homes scheme' is under way at Milford Way, Portmead.
- Non-schools building and cleaning are looking at income generation opportunities for the service with other organisations.

The programme is reviewed annually and its management and governance received positive feedback from the Welsh Audit Office (WAO) during their recent visit. The next phase of cross-cutting reviews will take this transformation to the next level, breaking out of service silos and thinking across boundaries. Outputs and outcomes from this work will be key to informing budget decisions in the Autumn.

Progress on Digital and ICT:

Good progress is being made on delivering the digital strategy. However, this is only the first year of a three-year implementation plan. The Administration made £1.75m available for corporate ICT improvements for 2013-16. £767k of which was specifically re-allocated to digital projects with the launch of the new strategy in November 2015. Examples of key projects include:

- Mobile working
- Unified communications (telephony and virtual meetings)
- Cloud-based services to improve and increase resilience
- Upgrading systems for services: One example is the all-Wales integrated system between social services and health, WCCIS (Welsh Community Care Information System). Other examples include in-house developments such as CRM which replaces the Cardiff system (which was no longer fit for purpose), Councillor Casework, and the Family Information System
- Systems have also been rationalised where possible, e.g. planning, land charges and building control using the same system to improve the speed of processing for the public and has also reduced cost. This project is in progress
- More system developments and changes are emerging from the commissioning reviews and built into the digital plan
- Upgrading the infrastructure to increase resilience: One example is the storage upgrade. The upgrades undertaken this year have transformed the infrastructure, as demonstrated by a power cut a few weeks' ago which had no impact on the business.
- Improving information security and information management: Paperless working minimises data loss and access can be restricted. In addition the Council is preparing for new data protection legislation next year
- Schools' ICT has also been subject to significant improvements including migrating schools to Hwb and Office 365

Progress on Performance Management:

The performance management framework continues to be embedded and developed. In particular:

- Work to revise and refresh the risk management framework, in line with risk becoming more business orientated
- Service planning has evolved and taken on the Future Generations Act (Wales) commitments, which will be embedded into all Service Plans from April 2017. Workshops have been undertaken to embed co-production, co-development principles
- The team co-ordinated the WAO thematic reviews during November / December 2016 and currently awaiting feedback from WAO
- An online solution has been developed which has improved the speed of processing of performance data with the ability to escalate quicker. A subsequent phase of this work is to integrate the risk management framework.

Progress on Asset Management:

- Implementation of structure changes, merger of Estates, Asset and Facilities Management.
- Implementation of computerised self-serve room booking system.
- Disposals including Penllergaer Civic Centre, Danycoed, West Street Industrial Units, Leasehold Reform Act, West Street, Gorseinon, Forge Fach
- Cleaning – Implementation of Commissioning Review to deliver savings.
- Formalisation of Community Asset Transfer Policy and continued negotiation around ongoing CATs.
- Co-ordination of Local Property Board to ensure linkages with public sector and third party partners.
- Successful delivery of Accommodation Strategy achieving total savings in excess of £1.15M, ahead of target and above expectations.
- Additional income through revised lease terms for existing commercial premises and identifying new income producing opportunities.
- Debt Recovery rates below performance targets.
- New contract for outgoing mail generating savings ahead of target.
- Completion of significant annual Assist Valuation Programme.
- Ongoing NNDR (Commercial Rates) Rebate activity.
- Roll Out of Corporate Landlord approach centralised premises budgets and therefore ensure more efficient use of assets.
- Next stage of the Universal Review of all Council land to maximise capital receipts.
- Property Investment Review – Creation of property investment fund and more targeted activity and rationalisation.