

Appendix A – Progress to date – Commissioning Reviews – Implementation Phase

Service Change	RAG	Outcomes	Implementation agreed and completed to date	Extra or not achieved Service Changes	Next steps	Impact
Residential & Outdoor Centre <i>Damien James</i> <i>Cabinet Date: 15th October 2015</i> <i>3 Year Plan 2015 - 18</i>	GREEN	<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>	<p>Recruitment of new Business Manager – <i>April 2016</i></p> <p>Exit and sale of Dan y Coed House – <i>July 2016</i></p> <p>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 – <i>July 16 ongoing</i></p> <p>Marketing Plan and Branding, new webpages launch – <i>August 17</i></p> <p>Entering into year 3 – Feasibility 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 – <i>Started September 17</i></p>	<p>Ongoing continuous improvements are being made with the originally outlined 3 year business plan being implemented as outlined and phased.</p> <p>Business Manager and services area have identified in order to expand further and explore income generation an alternative model has to be explored, European funding expression of interest bid prepared for funding to explore further</p> <p>All 3 year plan achievements are on track and progressed</p>	<p>New model of delivery to achieve full cost recovery service, expand services, whilst maintaining commitment to agreed outcomes.</p>	<p>Positive result on the sale of Dan-y-coed</p> <p>Online booking system minimised impact on the closure of Dan-y-coed ensuring schools booked in advance – space are limited now to 2 centres</p> <p>Website officially launched with brand ambassador in October - www.goweractivitycentres.co.uk</p> <p>Web team now exploring Booking.com for GAC to tie in with Youth Hostel Association bookings to reduce admin time.</p>
Non Schools Building Cleaning <i>Rebecca Jones</i> <i>Cabinet Date: 15th October 2015</i> <i>2 Year Plan</i>	AMBER	<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 	<p>Output Specifications developed for all sites and agreed and signed off by each premises manager – April 2016</p> <p>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</p> <p>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</p>	<p>Due to Non schools Building cleaning and schools building cleaning remaining separate some savings and initiatives haven't been implemented, this will need to be progress for the next delayed phase of their original 2 year plan</p> <p><u>Not achieved</u></p> <p>Amalgamation of schools and non-schools building services</p> <p>Rebranding and Marketing of cleaning</p>	<p>Extend 2 year plan into 2018</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>

2015 – 17 (move into 18)		- Acceptable level of cleanliness in the Priority Areas - Achieve cost effective services Maximising the commercial potential of the resources to appropriately underpin the model and move towards full cost recovery and the possibility increase the generation of income (Branded service)	Performance Monitoring using OPS – monthly monitoring ongoing BAU practice Internal contracts have been secured with extra housing services (VOID properties) and Social Services	services Electronic timesheets Exploration of income generation opportunities		
Service Change	RAG	Outcomes	Implementation agreed and completed to date	Extra or not achieved Service Changes	Next steps	Impact
Culture and Leisure <i>Jamie Rewbridge</i> <i>Cabinet Date: 19th November 2015</i> <i>3 Year Plan 2015 - 18</i>	AMBER	Supporting the City and County Economy Improving Health of Residents Improve the Well-Being of Residents Delivering Education Opportunities Promoting Social Cohesion Safeguarding Vulnerable Residents Supporting City Ambitions Delivering National Priorities Supporting Council Medium Term Financial Plan requirements	<i>A lot of work has happened to date and tasks completed, during 2016/17 the service area has 100% completed</i> <u>Free Access Cultural facilities</u> <ul style="list-style-type: none"> The closure of TIC (inc staff redundancies and redeployment) and transformation of the service through increased digital presence (investment in visitswanseabay.com) and the development of Visitor Information Points in the public and private sector. Digital opportunities for visitor information will form part of the city centre redevelopment plans. <i>The transformation to the Archive Service has achieved reduction in opening hours to the Neath site (in consultation with NPTCBC), Staff reductions and a new management relationship involving the service in information management.</i> <i>Transformation remodelling of the Dylan Thomas Exhibition & Literature programme service. . Refocussing the literature programme in line with the HLF Dylan Thomas programme resulted in staff efficiencies (no redundancies) including the introduction of a joint back office service with Swansea Museum.</i> <i>Reduction in staff costs with merge of key development staff into a central cultural development team including an amalgamation of budgets.</i> <i>A full staffing re-structure was undertaken at Swansea Museum resulting in a fit for purpose staffing structure and staff savings (no compulsory redundancies)</i>	<u>Extra</u> Transfer of elements of the Car Parking Management agreed to be transferred to Parking Services. Short term licence with Swansea Foot-golf which has been a huge success as an interim measure and trial towards partnership working. Short term arrangement with catering contractor within the Grand Theatre , enabled by the staffing restructure Strategy for 3G pitches being implemented, to help meet demand and contribute toward creating sustainable business units within the Leisure Centre portfolio <u>Free Access Cultural facilities</u> <i>Other progress to date includes</i> <ul style="list-style-type: none"> <i>A resilience review has been undertaken by Art Council Wales to establish a new business model for the Gallery. The review outcome awaited.</i> <i>Implement strategy for in-house transformation A report has been commissioned for members to make a decision on an implementation strategy for in-house</i> 	Procurement for alternative delivery model – Final Tender documentation to be agreed in Dec 17 for FSTG and CMT visibility to move forward.	Commissioning Review has enabled the Service leads and managers to consider each service element of Cultural Services in close detail, which promotes challenge, review. If the large elements of the service are to remain to be delivered in house at significantly less cost (50%), then under the current constraints placed upon the Council - Single Status, VAT implications, NNDR, then the <u>Outcomes will need to be reviewed as the current ones will not be achievable with a significantly reduced budget.</u> Community Development Teams have been realigned and amalgamated (e.g.. Parks development and Community Buildings). Successfully encouraged empowerment of community clubs and enabled us to successfully manage new ways of working to achieve this. Community clubs have been on a journey 'with us' but now self-

Paid Access to Cultural facilities

- Transformation of all services (staff restructure, remodelling or service provision, invest to save for Brangwyn Hall & Grand theatre
- Leisure Centres – Increased income/Transformation/ remodel of service/Staff savings/Restructure
- Reduced staffing and opening hours for ELBA
- Revision of St Helens, Elba & Caravan park’s business model including increase pricing and self-management
- Future options for Plantasia - Transformation/ remodelling of the service

Cultural Strategy, Development and Outreach

- Recruitment of a new Strategic Manager for Arts, Culture and the Creative Economy; creation of an associated budget as a result of amalgamation of existing budgets. This links to the point above of “merging of key development staff into a central cultural development team” to focus on cross working and delivery of Corporate Priorities
- Re-focussing the Special Events team as an internal Business Unit

transformation, the decision is expected Nov 17

- The GVAG Resilience programme is putting the priority on their business development potential. the Museum store, YIM & floating exhibits have undergone a significant review. The Museum are a partner in the Copperopolis scheme, and are preparing for its development through this work.

Paid Access to Cultural facilities

Other work in this area is well under way and between 50-75% complete –

- Leisure Centres/outdoor//Theatres/Brangwyn Leisure - Go out to tender and commission trust 75% complete Tender evaluation undertaken and decision whether to progress to final tender or select another option to be made
- Commission an existing trust or fully close Plantasia - 75% subject to investments and members decision based on affordability
- The merge, collaboration & development of an alternative operating model for Brangwyn Hall & Grand Theatre is subject to a report commissioned for Members decision Nov 17. This will compare the existing operation against the external proposals

Cultural Strategy, Development and Outreach

Other work in this area is well under way and between 50-75% complete –

- Commission an existing trust to run Council services & develop innovation, income and commercial strategies
- Creation of development teams to assist SMT
- Reduction in Business Support functions
- Transform and cease pitch and other recreational leisure letting

manage at parks, sports pitches and more recently St Helens. FOOTGOLF is an excellent example of a benefit borne out of commissioning, as a new visitor destination for Swansea at no risk to the Council. An uplift in numbers using the site and has generated income for the Council, this has paved the way in approach to working in this way.

Restructures have meant that an Outdoor Leisure manager has been replaced with a Destination Development Officer who’s main focus is on identifying better ways of working, better management, uplift in visitor numbers, blue flag and other awards.

The commissioning review has also encouraged better ways of working and enabled services to work towards better delivering services to which their resources are akin to e.g. Transfer of Car Parks from Culture to Parking Services. Conversations with Marina Management on issues relating to maritime based issues within the Marina and Knab Rock.

Closer working and recharging for time and services between Archivist and Business Support functions.

				<p><i>functions has good progress on self-management however the Council will always have a function while they are still the land owner.</i></p> <ul style="list-style-type: none"> • <i>Transformation of the Parks Letting Scheme (non-pitch lettings) resulted in staff savings as a result of transferring the process to the Events team and reviewing the charging system on a commercial basis.</i> • <i>Commission of water safety is complete subject to consideration on charges review with RNL</i> • <i>Cease delivery of Corporate & Ceremonial events. , Events Team now commissioned by other services as and when required.</i> 		
Service Change	RAG	Outcomes	Implementation agreed and completed to date	Extra or not achieved Service Changes	Next steps	Impact
<p>Waste Management</p> <p><i>Keith Coxon</i></p> <p><i>Cabinet Date: 16th June 2016</i></p> <p><i>3 Year Plan 2016 - 19</i></p>	GREEN	<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>	<p>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 %</p> <p>Llansamlet and Clyne HWRC to take residual waste - Completed</p> <p>Increase capacity at Llansamlet - completed</p> <p>HWRC and extend summer opening hours – completed</p> <p>Implementation of 3 year vehicle replacement programme - new vehicles received Sept 17 (Capital Investment)</p> <p>Invest in route optimisation – system identified awaiting new fleet for next stage – after Sept 17</p> <p>Implement reusable pink bags – phased programme of zones</p> <p>Review of operations in Bailing plant Expand Re-use shop – Completed ongoing improvements being made</p> <p>Reduce reliance on agency staff through recruitment of permanent – completed in August 17 (continuous</p>	<p>Reducing Landfill – approx. tonnage reduction due to black bag initiatives</p> <p>Awards for innovate ways of working with IeSe and LPG</p>	<p>Ongoing roll out of pink bag scheme</p> <p>Some impact analysis on neighbour residual waste sites to be undertaken (e.g. NPT) – look to link up more partnership working</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)</p>

		/ongoing improvements			
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<p>Corporate Building & Corporate Property</p> <p><i>Rachel Lewis</i></p> <p><i>Cabinet Date: 18th August 2016</i></p> <p><i>2 Year Plan 2016 -18</i></p>	AMBER	<p>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.</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>	<p>Re-profiling and structures have been implemented – Jan/February 17</p> <p>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</p> <p>14 new apprentices due to Start in Sept 17, the implementation of the mobile working programme will start in Sept 17</p> <p>New homes build project on target to be completed by end of Oct 17</p> <p>Mobile Working Digital project has started by initial solution mapping/process mapping works – completed Sept 17, ongoing until 2018</p>	<p>Focus has been given to build a sustainable workforce work force development planning and succession planning have been put in place.</p> <p>Not achieved due interdependencies on other reviews - fleet contract, mobile working and disposal pf assets linked to other service area commissioning reviews</p>	<p>Income and commercial areas to be explored further as part of 3 year plan</p> <p>Asset Optimisation and Rationalisation elements to be transferred and picked up in the cross cutting project Services in the Community.</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>

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<p>Business Support Programme</p> <p>Sarah Caulkin</p> <p>Business Support Implementation Plan:</p> <p>26th June 2016</p>	Amber	<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 initial business case (CMT June 2016):</p> <ul style="list-style-type: none"> <i>Improved customer satisfaction and reduced demand as queries are resolved at first point of contact</i> <i>Cost savings through economies of scale</i> <i>Cost savings and resilience through multi-skilled workforce</i> <i>Introducing a single telephone number (if decided) for the Council would simplify contact for customers and reduce demand on staff</i> 	<p>End-to-end process Change</p> <p>P2P (Transaction Team)</p> <ul style="list-style-type: none"> Implementation of a 'Transactions Team' incorporating Receivables, Cashiers, Control and Purchasing teams. The transaction team was implemented in Dec 2016. The work provided a platform for the next phase of the transactions team and the service centre. P2P process review completed in several business areas Invoice processing cost analysis completed. Best Practice processes developed in-line with the invoice cost analysis findings. New Staffnet pages with process guidelines in development. New online supplier onboarding process implemented to encourage more eInvoicing and catalogue usage Spend Analysis transferred to Self Service Apex Report <p>Payroll / employee services</p> <ul style="list-style-type: none"> Talent Management Phase 1 released in December 2016 which included an online appraisal solution and qualifications/professional qualifications management via self-service. Manager & Employee Toolkits Phase 1 released in April along with improvements to the Planned Leave functionality enabling employees and managers to undertake more self-service tasks online. Business process review of Employee Services has enabled accreditation with the Chartered Institute of Payroll Professionals. Swansea Council is the first local authority in Wales to achieve this accreditation. <p>Training / e-learning</p> <ul style="list-style-type: none"> Appraisal & Qualifications – Staff workshops were held, leading to the development of video training which showed the end to end process, user guides published on Staffnet. Self Service Recruitment Module Workshops were held, training manuals produced and site visits to run through the process with Managers Self Service Supplier Onboarding New process guidelines for officers published on Staffnet. New public website section added giving supplier guidance on self-service registration and eInvoicing choices. Freedom of Information training webinars held for all FOI officers, additional FOI training is now available in Learning Pool. CCS Finance awareness for Budget Managers – eLearning package in development 	<p>Variations to the Implementation Plan</p> <p>As the work progressed over the three phases of the implementation programme, the business support programme team identified and pursued a number of additional opportunities:</p> <ul style="list-style-type: none"> Implementation of Business Support Mini Hub with People and Place Directorates. People Hub implemented and working in partnership with the Service Centre to deliver BSP priorities with the directorate. The Place hub is still in the implementation phase. In preparation for the work on proactive workforce management, the programme has undertaken an exercise to identify potential areas where savings may be obtained. This work included an extensive cleanse of the HR vacancy data. Leading from the work on CCS Finance awareness for Budget Managers, an opportunity to upskill managers through eLearning was identified. We currently offer a limited number of face to face training courses for managers seeking training on budgeting and finance. An eLearning course is in development and will be made available to all budget managers. The course could eventually form part of a Swansea Manager induction. In the transaction team, an opportunity to benefit from higher than average payment performance has been identified. If approved, the organisation's supply chain could benefit from an early invoice settlement scheme in return for a percentage payment discount. A business case agreed by CMT. Procurement of external providers for Social Services will now be more compliant with Policy and Legislation 	<ul style="list-style-type: none"> Implementation of Place Mini hub. Proactive workforce planning will identify post salary budget reduction opportunities through process change and back office team aggregation. Launch pilot of early settlement scheme with the Council's top 500 suppliers. Evaluation of pilot scheduled for summer 2018. Further expansion of the services delivered under Customer Contact and the Business Support Service Centre. 	<p>Reduction in Business Support posts across the organisation.</p> <p>The business support programme has contributed to a reduction BSP in-scope posts in all service areas.</p> <p>£126k of saving delivered in 2017-18 with another £600k scheduled for 2018-19</p>

Customer contact

- Additional customer contact services are continually being added to the core service.

Street Lighting
Parks & Leisure
Parking Services
Cashiers

- Single Internal Helpdesk expansion completed to include all Managers, Schools etc.
- All HR OPs phones transferred to the service centre single helpdesk.

Self-service (digital implementation)

- Since online ordering went online, 26% of bulk waste requests are now online, with payments coded straight into the back office system. Almost £36,000 taken via the new system, reducing processing time in the call centre
- Hanging basket online ordering and £20 online promotion meant increased sales to wider new customer base and £13.6k taken online
- More expensive forms of payment e.g. cash, cheque and post office payments are down from 15/16 while efficient payment types like BACS and card have increased
- There are now 31 request forms including payments now going directly into the back office payment system. In addition to skip and scaffolding permits, bus pass replacements and hanging basket orders we have popular options like season car park tickets, licensing forms (EU Directive forms), HMO Advisory payments and Education penalty notices.
- Since November 2016, online payments totalling £108,741 have helped to reduce rekeying in the Finance Department as all online payments are automatically coded to the correct budget.

OD Review

- OD Manager Recruited. Andrew Francis recruited as Organisational Training, Learning and Development Manager, 1st Dec 2016.
- Social Services training incorporated into Corporate Centre
- OD Review implemented with draft OD Strategy and Implementation complete

Organisational Change

- New model live and delivered as part of Chief Executive's restructure in March 2017

Service Centre

- Service Centre implementation phase one completed incorporating all financial transactions, Employee Services and Single internal helpdesk.

following the delivery of specific **Procurement Training to Social Services** training staff.

- Active participation and membership of **Apprenticeship Scheme** working groups, Workforce Planning Groups and the All Wales Training Managers Group has been initiated.

			<ul style="list-style-type: none"> • Interim Services Centre Manager Appointed (Sian Williams) <p>Identification of Business Support Posts</p> <ul style="list-style-type: none"> • The establishment data (excluding schools) has been analysed to identify business support posts in People and Place Directorate. It was accepted that all posts in Corporate Services were business support in nature. <p>Deliver first iteration of performance dashboard for managers</p> <ul style="list-style-type: none"> • P&FM Dashboard and report for Schools completed and will be rolled out in April, this is for Education but also meets legislative requirements for WG. • P&FM Sickness Dashboard for CMT will be ready for piloting and feedback in the next month – work is continuing on the development of additional requirements for the P&FM Summary e.g. Headcount, Recruitment etc. 			
<p>Parks and Cleansing</p> <p><i>Chris Howell</i></p> <p><i>Cabinet Date: 15th December 2016</i></p> <p><i>3 Year Plan 2016 - 19</i></p>	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 <p>– Knot weed services now advertised and online enquiry form. Ongoing development - few business cases to explore further including potential sales of kindling etc</p> <p>Implement segregation of litter collection – completed – 94% 3rd Quartile.</p> <p>Introduction of a 7 day service through shift patterns – ongoing discussions with Trade Unions and Staff</p> <p>Explore partnership with Botanical Gardens.</p> <p>Interim savings during partnership exploration – early progression.</p> <p>Creation of formal charged car park at botanical gardens transfer to Highways – ongoing.</p> <p>Charges for Clyne car park transferred to Highways – ongoing</p> <p>Relocation of Christmas storage hut to Botanical Gardens – completed best value review undertaken – Sept 17</p> <p>Partnership with SS and Waste re use shop for re use wood and</p>	<ul style="list-style-type: none"> • 	<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>

		Marketing of Ezytree package to external organisations			
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