



Joint Report of the Directors – Place & Resources

Scrutiny Programme Committee – 11 December 2017

Sustainable Swansea Programme – Commissioning Reviews: Service Areas – Post Implementation Reviews

Purpose:	This report aims to provide an update on progress and assurance to scrutiny panel on the 1 st phase of commissioning reviews agreed by Cabinet in 2015 and 2016.
Content:	Provides a collective high-level update on progress of the last 12 months and over for the initial phase of Commissioning Reviews.
Councillors are being asked to:	Ensure they are assured of progress for Service Transformation activities agreed that are continuously being delivered within the authority.
Lead Councillor:	Cabinet Member for Service Transformation & Business Operations
Lead Officer:	Martin Nicholls – Director of Place and Commissioning Review Sponsor
Report Author:	Vicky Thomas – Sustainable Swansea Programme Manager Tel: 07581271272 E-mail: vicky.thomas@swansea.gov.uk
Legal Officer:	Tracey Meredith
Finance Officer:	Ben Smith

1. Introduction

- 1.1 We are now completing the original 3 year programme of commissioning review with the final 2 areas entering completion in December 17.
- 1.2 A 3 year programme was agreed in 2015 as part of the '**Sustainable Swansea**' Programme – *fit of the future*.

- 1.3 The following objectives were part of the focus and embedded in the commissioning toolkit that has evolved over the last 18 months.
- *Outcomes and Transformation, it's not just about modifying services*
 - *That it addresses the fundamental question ... why do we do what we do?*
 - *That it needs to be strategic ... a whole system view, not just the Council*
 - *That it's evidence based ... if we are not getting results, we need to change*
 - *That it's a continuous process ... which ensures long term, continuous improvement*
 - *That it's a process for finding ways to deliver outcomes as efficiently as possible*
 - *Help identify demand and develop ideas of council services that will have to be stopped or reduced*
 - *Identifies and is an enabler to becoming more commercially focussed in how we do business, do we know our finances and increase income*
- 1.4 The commissioning reviews outlined in this paper are reviews that have been in implementation phase for 12 months and over, these are:
- Leisure and Culture Programme
 - Non-schools Building Cleaning
 - Outdoor Leisure and Residential Centres
 - Corporate Building and Property Services
 - Waste Management
 - Parks and Cleansing
 - Business Support
- 1.5 These areas have been managed and implemented by the services areas along business as usual which must be recognised and congratulated on the successful completion to the agreed 2 or 3 year plans.
- 1.6 Findings outlined that all areas are have delivered within their agreed Transformation activity that was outlined within their options appraisal reports and timelines, there have been some delays, but this was due local and National elections and various Senior Manager and staff changes outside of the reviews.
- 1.7 It's important to note that pre-decision scrutiny wasn't part of the original decision making route and was introduced for stage 4 – Options Appraisal reports in June 2016 for the Waste Management review and subsequent reviews after this date. This element was highlighted as a good practice within the WAO thematic review of Governance. It has also added value for services to gain the extra challenge steer from Members.
- 1.8 The Service Leads provide updates for the monthly commissioning dashboard updates and highlight report to the Sustainable Swansea Programme Manager to ensure ongoing monitoring on delivery for CMT.

2. Approach

- 2.1 It was raised by members that there should be updates on the implementation of year 2 reviews at regular intervals e.g. 6 monthly. This paper reflects on the earlier reviews and will be followed up in early 2018 with a further report on the remaining reviews as outline in next steps later within the report.
- 2.3 WAO in their recent 'Thematic Review of Governance' in August 17, this provided recommendations and the importance of monitoring and measuring the original planned outcomes and their impact on service changes and service users.
- 2.4 An action plan as now been developed to ensure all recommendations are implemented going forward for transformation and service changes.
- 2.5 Analysis has been undertaken of current progress to plan to inform this paper through ongoing monthly monitoring and meetings with each of the service implementation delivery leads.

3. Savings achieved to date

Service Change	£ Achieved			
	15/16	16/17	17/18	18/19
Residential & Outdoor Centre Capital Receipt (Estates)	£150k	£1.2m	£13k	Cost Neutral Prep
Non Schools Building Cleaning	£218k	-	£70k	To be identified
Culture and Leisure 1. Free Access Facilities 2. Paid for Cultural Facilities 3. Cultural Strategy, Development and Outreach <i>(*17/18 & 18/19 budget figures to be revised (Subject to Budget Week October 2017)</i>	- - -	£185k £635k £614K	*£380k *£469k *£662K	*£298K *£751K *£15k
Waste Management <i>(17/18 Savings joint with Parks – subject to Budget week October 17)</i>	-	£325K	£48K	To be agreed Nov 17
Corporate Building & Corporate Property	-	£600k	£400K	To be agreed Nov 17
Parks and Cleansing <i>(17/18 Savings joint with Waste – subject to Budget week October 17)</i>	-	£220K	£436K	To be agreed Nov 17
Business Support Programme - Model Implementation	-	£85K	£126K	£600K

18/19 budget savings might be identified for areas that haven't been achieved and will be delivered during the 18/19 financial year.

4. Progress to Date

4.1 A high-level summary of the service changes, agreed plans, outcomes and achievements to date is included in appendix A.

5. Lessons Learnt

- Budget setting and the removal of the budget, prior the start or completion of any implementation needs to be built into the plans going forward. This is to ensure and fully understand when the financial savings will be achieved, as

this could have resulted in areas that were not part of agreed implementation being taken as transformation activity.

- Due to limited resources and competing priorities some areas have taken longer to implement during service changes v business as usual, but this has not impact on original 2/3 year plans.
- Going forward on the continuous transformation activity and the new cross cutting themes, it's important to monitoring the service changes and achieved outcomes, we also need to fully understand the impact of these changes, not only internally and externally on users, as outlined by the WAO. The Toolkit is currently undergoing a review to be updated to be amended to reflect this within the options appraisal template.
- Important that services changes are being delivered over a 2 or 3 year plan period this highlights quick wins and longer term changes, so these need to be aligned with budgets and other interdependencies.
- The phasing of transformation is important to manage the impact on service delivery, so areas felt that a phased or pilot approaches need to be explored to reduce risk to capacity and service provision affected this can include restructures and the integration of roles.
- Early stages of the cross cutting areas are proving the need for clear ownership and roles and responsibly are important, due to a number of services being involved.

6. Next Steps

- The remaining reviews that are due to be completed by Dec 2017 are ALN (Additional Learning Needs), Family Support - Child Disability Team and Highways and Transportation.
- Review and update of the Commissioning Toolkit as principles and approach are still key to embed continuous improvement with Swansea Council.
- Cross cutting areas these include Services in the Community, Capital Strategy, are working towards options and a draft strategy to be developed in Dec 17.
- Next reviews to bring an update on progress in early and mid-2018 will include:-
 - ✓ Family Support (Family Support Continuum)
 - ✓ Regeneration and Planning
 - ✓ Catering
 - ✓ Public Protection
 - ✓ Adult Services Improvement Plan Implementation including the Social Care model - Domiciliary Care, Day Services and Residential Service

7. Legal Implications

- 7.1 There are no legal implications.

8 Financial Implications

- 8.1 There are no direct financial implications flowing from this report. Savings referred to in the report reflect estimates or assumptions broadly in line with those already taken into account by individual services as part of their budget and medium term financial planning. As such they are not additional to planned activity but have been mapped and assisted in delivery by the commissioning review process.

Background Papers: None

Appendices: Appendix A – Summary of Progress to date