

 EXECUTIVE 2nd July 2014		Agenda Item No. 4
Title	Review of Service Area Plans (SAP's) and Fit For the Future (FFF) progress 2013/14	
For further information about this report please contact	Andrew Jones (01926) 456830 Andrew.jones@warwickdc.gov.uk	
Wards of the District directly affected	All	
Is the report private and confidential and not for publication by virtue of a paragraph of schedule 12A of the Local Government Act 1972, following the Local Government (Access to Information) (Variation) Order 2006?	No	
Date and meeting when issue was last considered and relevant minute number	Executive Meeting 11 th June 2014	
Background Papers	2013/14 Service Area Plans and FFF progress.	

Contrary to the policy framework:	No
Contrary to the budgetary framework:	No
Key Decision?	No
Included within the Forward Plan? (If yes include reference number)	Yes
Equality & Sustainability Impact Assessment Undertaken	No
These will be undertaken at project level rather than programme level.	

Officer/Councillor Approval	Date	Name
Chief Executive/Deputy Chief Executive	11 th June 2014	Chris Elliott
CMT	11th June 2014	Chris Elliott, Bill Hunt, Andrew Jones
Section 151 Officer	11th June 2014	Mike Snow
Monitoring Officer	11th June 2014	Author
Portfolio Holder(s)	16 th June 2014	Cllr Mobbs
Consultation & Community Engagement		
Appendices prepared by Service Area Managers in consultation with Portfolio Holders.		
Final Decision?	No	
The Programme will continue until 2016/17. A report will be submitted to Executive at six monthly intervals with a Programme update.		

1 SUMMARY

The report updates the Executive on the 2013/14 Service Area Plan full year performance. It provides a review of each Service and their progress against the plan, highlighting areas of success and where learning has led to improvements or changes which contribute to the corporate priorities as agreed in the Fit for the Future (FFF) programme.

It gives a review of progress made over the last 12 months on the FFF programme of work – indicating successes and highlighting the relationship with the People Strategy Action Plan.

2 RECOMMENDATIONS

- 2.1 That Executive notes the performance of the Service Areas for 2013/14 as detailed in Appendices A-G.
- 2.2 That Executive notes FFF programme progress as detailed in Section 3 of this report.

3 REASONS FOR THE RECOMMENDATIONS

- 3.1 At the Executive meeting of 8th June 2011, Members agreed to receive update reports on the Service Area Plans and FFF programme twice yearly to enable effective scrutiny of progress to take place and to ensure that the activities within the Portfolios are progressing and are co-ordinated.
- 3.2 It is vital that Members are made aware of progress so that effective scrutiny can take place and service plans can be formally updated. It is also important that the public have the opportunity to keep abreast of progress.
- 3.3 The report is structured so that reporting is against the three strands of the FFF programme benefits – Leadership and Organisation benefits through cultural change across the whole organisation and progress against the People Strategy Action Plan; Customer benefits through improved service delivery; and financial benefits through savings and efficiencies. This is described in more detail below.
- 3.4 **Progress Against FFF Programme**
 - 3.4.1 At Appendices A-G Heads of Service have provided a review of their Service Area Plans (SAPs) for 2013/14. The reviews provide an opportunity for the Scrutiny Committees to consider whether project delivery milestones were achieved and if not, to hold the Executive to account as the body with strategic responsibility for the delivery of the change programme. Updates on the key corporate projects and studies and locality plans were provided at the June Executive.
 - 3.4.2 Through regular briefings, Shadow Portfolio Holders are apprised as to SAP progress and queries and concerns can be addressed on an ongoing basis. However, this report enables a much broader scope of Council Members to understand how the Council is performing. The need to ensure that the Council understands its performance was raised through the Peer Challenge. Members will wish to note that the Overview & Scrutiny Committee invites each of the Portfolio Holders (on a rolling basis) to attend its meeting so that a detailed examination of Service Area progress can take place. Similarly Finance & Audit Committee meets with Portfolio Holders on a rolling basis to review Service Risk Registers.

3.5 Highlighted Examples of Organisational/People Change

- 3.5.1 Over the last three years the Council has experienced a large number of service interventions that have fundamentally changed the shape of the Council. These interventions, based on the principles of systems thinking, have touched every part of the Council's service structure to the point where following the Employment Committee meeting in June, there will only be one functional area (Asset Management) that has not completed its intervention, although it is anticipated that this will be concluded by the end of the financial year. Whilst the series of interventions has been very difficult for staff, they have realised significant savings with very limited impact on service delivery.
- 3.5.2 Following feedback from the Corporate Peer Challenge and Investors In People (IIP), the Senior Management Team (SMT) has been working to clarify what 'culture' is needed at WDC and how we can achieve it. The values we aspire to and the behaviours associated with them have been rolled-out across the Council. Feedback from the Senior Officer meetings has been used to sense-check these values and behaviours and whether communication channels are effective. A Staff Engagement Group to support staff and Members has been developed. Whilst SMT developed its own indicator for Cultural Change within the Council, it has been decided that the IIP Questionnaire encompasses the level of detail we require and the measurement to support us in reviewing future actions. This is planned to be completed by September 2014 and will be reviewed as part of the IIP review in Dec 2014.
- 3.5.3 A number of initiatives throughout 2013/14 have seen changes to how we communicate. This includes a review of how we have presented information about FFF (new branding and simple wording have created a picture that is both easy to understand and visualise (People –Service – Money)); our Core Brief now ensures that messages are more engaging; communicating SMT minutes to staff and identifying top level actions; work is proceeding on our new intranet and other communication tools including Jabber; and the format of our Senior Officers meetings now includes feedback and the opportunity to be supported by the Staff Engagement Group in presenting subject areas in a more participative style.
- 3.5.4 People Strategy:

The aim of the People Strategy is to ensure that the approaches to resourcing, learning and development, cultural change and organisational development are designed to deliver the workforce that the Council requires. The People Strategy covers all Warwick District Council employed staff, whether permanent, temporary or casual and wherever they may work. The associated Action Plan integrates actions from the Investors in People and priorities highlighted from Councillors who form part of the People Strategy Steering Group (PSSG). The actions are monitored by the PSSG and Employment Committee as well as being scrutinised by Members Trades Union Joint Committee (MTUJC):

- The Appraisal and Competency scheme 2013/14 has been implemented with an E-Learning Module, Workshops and 1-1's to support all staff. Positive feedback has been received from staff utilising the module particularly with regard to the emphasis it has on appraisee engagement. The Appraisal and Competency scheme completed 2013 with 96% return. The paperwork has been revised for 2014 as part of the Staff

Engagement project based on feedback from the Staff Focus Group and external evaluation.

- Training days up 0.9% year-on-year; the highest in 5 years.
- Equality and Diversity training is available to all Managers by nomination.
- Pre/Post Course Objective forms launched in every training session to support conversations with managers and fill the 'gap' in Personal Development Plans.
- An Interim HR Structure has been in place since February to support key HR projects.
- New Heads of Service have volunteered to join the PSSG and support the revision and progression of the People Strategy.
- Managing People – Employment data has been brought up-to-date to review absence/capability/grievances/disciplinary/appeals/long term sickness.
- Revised Chief Executive Talk – 'Let's Talk'; all sessions fully booked with excellent feedback. DVD's available for those who couldn't attend and to be used in Inductions.
- A New programme of bite-sized HR Workshops for new/existing and aspiring managers within the organisation.

3.6 Highlight Examples of Customer Improvements:

<p>Financial Inclusion The Warwick District Financial Inclusion Forum has been launched to ensure that partners who have a stake in tackling financial exclusion in the District work effectively together, share resources and meet a growing demand for support from residents. The Forum is focusing on several initiatives, including support for 5 Foodbanks; provision of affordable credit/tackling loan sharks; the roll out of a Free School Meal Take Up Campaign; provision of money advice and financial capability services in community venues and support for community-based Job Clubs.</p>	<p>Corporate & Community Services</p>
<p>Events Management Since the new arrangements have been in place planning and management of events has become more formal and professional, with an emphasis on appropriate risk management. This has led to significant numbers of positive comments from external organisations and internal contacts working with the team. Recent developments have been the formalisation of the Safety Advisory Groups for key events, clarification on Licence conditions for events on WDC land, development of an Events Plan with Bowls England for the Nationals (Aug 2014) and</p>	<p>Cultural Services</p>

<p>continuing work to clarify the relative roles of Events Officers and Town Centre Managers.</p> <p>Active Communities The Sky Blues in the Community project (IMPACT) is now into its second year and continuing to deliver activities in this part of Warwick. The project has been successful to date in creating partnerships (including Warwick Sports Club, Chase Meadow Community Centre, Aylesford School, Westgate School, Newburgh School) in the community to deliver physical activity. Work for the coming 12 months will focus on the challenge of making the project sustainable beyond the end of the project funding in March 2015.</p>	
<p>Planning Application Processing The service area is continuing to perform at a high level with regard to planning application performance with the number of applications determined within the statutory time scale remaining at over 90%.</p> <p>Enforcement Focus has been on dealing with the older decisions to bring them to a conclusion. These have halved in number. We have also ensured that processes are fully electronic and streamlined to provide a better quality service to the customer.</p>	Development Services
<p>Collection Rates Collection rates for Council Tax and Business Rates remain high ensuring that the cost of uncollected debts is not borne by our customers.</p> <p>Financial Management Our customers continue to benefit from effective financial management with a surplus on the accounts being shown for the seventh straight year. This has enabled us to maintain the level of service and quality across the Council.</p>	Finance
<p>Crime All crime types, including violent crime, showed a reduction in 2013/14 compared to the previous 12 month period, except for theft from vehicles. However, this figure although 7% up on the previous year was still 31% down on the 2011/12 figure and shows a strong downward trend over several years.</p> <p>Service Responsiveness Average times to deal with service requests, over the year, compared to 2012/13 data were favourable for noise and general environmental protection issues. However, for Food Safety service requests this increased although processes have now changed to bring this back on-track.</p>	Health & Community Protection
<p>Financial Inclusion Our Financial Inclusion work continues to be effective and with one eye on the increasing future demands on</p>	Housing & Property services

<p>the service we have formed a money advice partnership with other housing providers in the district to look at a more collaborative and cost effective approach to delivering debt and money advice</p> <p>Health & Safety Health and Safety compliance has been very strong with performance on gas safety inspections remaining consistently above 99% for the financial year to date. In addition, customer feedback shows extremely high satisfaction levels for repairs and maintenance, with 87% of customers either very satisfied or satisfied when asked after a visit by a contractor.</p>	
<p>Street Cleansing Standards have remained high under the new contractor, due to the scheduled cleansing programme and the reactive work undertaken by the Rapid Response Teams. The introduction of additional Parks Teams in the new contract has seen a significant improvement in the levels of cleansing, and playground maintenance in parks and open spaces.</p> <p>Grounds Maintenance The new contract has resulted in improving standards of maintenance, underpinned by a set frequency for each operation. The introduction of a Parks Improvement Team as part of the contract has enabled a number enhancements to parks and open spaces to be delivered. The implementation of the Play Improvement Programme and the Green Space Strategy has started the programme of play areas/parks/open spaces improvements across the district.</p>	<p>Neighbourhood Services</p>

3.7 Financial Efficiencies:

- 3.7.1 Within the Original 2013/14 budget £406,800 savings were required to be made in the year. Details of how these savings were to be achieved were originally reported in the FFF report to April 2012 Executive where it was also identified that savings of £834,000 were achievable in 2013/14. As at June 2013, over half of this amount had been saved, leaving £406,800 still to be saved in 2013/14. Members were updated on progress within the Budget Review reports during the year.
- 3.7.2 Savings made during 2013/14 against the balance of savings to be achieved in 2013/14 of £406,800 total £362,500, meaning the savings were under achieved by £44,300. This balance of savings still to be achieved has been carried forward to 2014/15. However, of the £362,500 savings achieved, £45,800 of these savings have only been classified as one-off as they relate to additional income for leisure centres which at this stage there is not sufficient confidence that this increased level of income will continue in future years. This means that the total recurring savings still to be achieved from 2014/15 onwards total £90,100.

- 3.7.3 Progress on achieving the balance of these savings will continue to be monitored during 2014/15 and reported to members as part of the Budget Review process.

4 POLICY FRAMEWORK

- 4.1 The Fit for the Future (FFF) policy framework was approved by Council in October 2010. Each year the Service Area Plans are developed in line with FFF programme showing which measures would be used to help understand how effective we are being in delivering FFF and setting out the key projects that each service will be undertaking during the year.

5 BUDGETARY FRAMEWORK

- 5.1 Each Service Area's budget was agreed using a separate process in February 2013 which takes into account the changing priorities emerging from the learning and updates of the Service Area Plans. The savings required and achieved from Fit for the Future are discussed in paragraphs 3.7.1-3.7.3.

6 ALTERNATIVE OPTIONS CONSIDERED

- 6.1 The option to not continue with the FFF programme in this format was the alternative. However, as this is agreed by the Council as the preferred approach to achieving the benefits then this is not an option that has been considered.

7 BACKGROUND

- 7.1 **Appendix A:** Corporate and Community Services' Service Area Plan review of 2013/14

Appendix B: Cultural Services' Service Area Plan review of 2013/14

Appendix C: Development Services' Service Area Plan review of 2013/14

Appendix D: Finance Services' Service Area Plan review of 2013/14

Appendix E: Health & Community Protection's Service Area Plan review of 2013/14

Appendix F: Housing and Property Services' Service Area Plan review of 2013/14

Appendix G: Neighbourhood Services' Service Area Plan review of 2013/14