

Service Review Progress Report

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Summary:

To update Members on progress made on the Full Service Review programme.

Recommendation:

That Members consider report.

1. Background

1.1 On the 11 August 2011 RPWG agreed the approach and initial timetable for undertaking the Full Service Review programme. It was agreed that the first two tranches would include:

- Tranche 1 (reviewed Sept 11 – Nov 11): Open Spaces, Waste, Housing
- Tranche 2 (reviewed Dec 11 – Feb 12): Arts/Beacon/Tourism, Sport & Health, ICT

1.2 Service reviews are a key part of the Council's strategy to deliver savings under the Budget Reduction and Savings Review Programme. The savings target for 2012/13 from this programme of work is £330,000.

1.3 Each review follows a standard methodology (see Appendix A for more detail), including:

- Initial meeting with director and/or relevant service managers to agree a broad approach and gather any background information about the service.
- Detailed review and analysis of relevant service information including; business and service plans, strategies and policies, performance information, benchmarking information, technology and line of business applications used, other reviews and assessments already undertaken.
- Analysis of rough cut activity based costing information.
- Development of initial questions and areas for investigation for service managers and officers.
- Review and analysis of service budget information and spend.

- A series of interviews with service managers, and other representatives from services to gather information, challenge and develop recommendations.

1.4 Part way through each review, a briefing has been provided to the relevant director to outline the emerging issues for consideration and give an update on the progress made. Portfolio Holders are also briefed throughout the review process.

1.5 Prior to the next tranche starting, a short review of the programme will be undertaken to ensure that it remains focused on the needs of the Council. This will include delivering savings as part of the budget strategy 2013/15, of which it is anticipated that service reviews will remain a part, but also to ensure that it reflects future developments in the Council's operating model and any changes to the national and local context.

2. Progress

2.1 Since the last report there has only been one change to the timetable; ICT has undergone their service review ahead of schedule, in the first tranche with the review of housing service now scheduled to take place in the second tranche.

2.2 Three reviews have been completed. These are: Parks and Open Spaces, Waste and ICT. The Parks and Open Spaces and Waste reviews were reported in a single report because of the similarities of the service and opportunities presented by looking across both departments. The review of ICT reported immediately before Christmas and is therefore still under consideration.

2.3 In the meantime, the service review programme is progressing on schedule. The second tranche of service reviews has begun. The review of Arts/Beacon/Tourism began in December and so far this work has included, for example, several workshops with staff including the curator and TIC visitor host.

3. Next steps

3.1 Each review has identified a number of operational, corporate and strategic areas for consideration. Work is now underway to develop a way forward in implementing these review outcomes. This is necessary due to the interrelated nature of individual recommendations but also because of the need to prioritise capacity to deliver change in the best way possible.

3.2 Other work regarding the future development of the programme is also underway.