



Vale of Glamorgan Council

Service Plan 2016-2020

Delivering our vision for the Vale of Glamorgan

‘Strong communities with a bright future’

Service Area	Performance and Development
Head of Service	Huw Isaac Head of Performance & Development
Director	Rob Thomas Managing Director
Cabinet Member	Cllr. Neil Moore Cabinet Member – Corporate Resources
Date signed off	12 th April 2016

1. Introduction

The Performance and Development service forms part of the Resources Directorate. The directorate has a wide range of statutory duties and its primary role is to support transformational change, strategy development, performance management, business improvement, communications and customer relations.

1.1 About our Service – Performance and Development

The Performance and Development team supports other services through providing a corporate approach to policy, performance management, improvement, consultation/ engagement, communications, partnership working and equalities. The Customer Services arm of the team provides frontline access to all Council services and focuses on delivering customer service excellence. The team strives to provide a range of services in the most cost-effective and efficient way whilst transforming the way the Council works by using our skills, resources, and technology more innovatively. We also play a leading role in the delivery of the Reshaping Services agenda.

Our broad functions are:

- Supporting the development and implementation of the Council's corporate vision (in the form of the Corporate Plan)
- Improving the quality and consistency of performance management across all Council services
- Improving internal review, business processes and the management of services to deliver transformational change across the Council
- Producing effective communications internally to staff and externally to our citizens, key partners and regulators
- Ensuring the work of the Council conforms with Equalities legislation, including Welsh Language Standards
- Improving our partnership framework and working collaboratively through the Vale of Glamorgan Council Public Services Board and other associated mechanisms
- Undertaking effective engagement and consultation activities across the Vale
- Delivering services via the Corporate Contact Centre, face to face and by electronic means that includes undertaking any assessments and client monitoring
- Learning from complaints to improve services and better understand customer expectations.

1.2 The Purpose of Our Service Plan

This plan identifies how we will contribute towards achieving the Council's vision – **'Strong communities with a bright future'**.

Our Service Plan outlines our key priorities for the next four years and how we will manage our resources to deliver them. The plan gives an overview of our service, what we aim to achieve, why this is important, how we will achieve it, how we will monitor progress and what success will look like.

It is important that as a Council we have shared values and our service is committed to delivering its priorities within the context of the Council's core values:

- **Ambitious:** Forward thinking, embracing new styles of working and investing in our future
- **Open:** Open to different ideas and being accountable for the decisions we take
- **Together:** Working together as a team that engages with our customers and partners, respects diversity and is committed to quality service

- **Proud:** Proud of the Vale of Glamorgan: proud to service our communities and to be part of the Vale of Glamorgan Council

Our Council's priorities are contained in the Corporate Plan 2016-20 and are expressed as well-being outcomes and objectives. These have been decided upon following consultation with key stakeholders including citizens of the Vale of Glamorgan. Our well-being outcomes and objectives are:

Well-Being Outcome	An Inclusive and Safe Vale	An Environmentally Responsible and Prosperous Vale	An Aspirational and Culturally Vibrant Vale	An Active and Healthy Vale
Well-Being Objective	Reducing poverty and social exclusion	Promoting regeneration, economic growth and employment.	Raising overall standards of achievement.	Encouraging and promoting active and healthy lifestyles.
Well-Being Objective	Providing decent homes and safe communities	Promoting sustainable development and protecting our environment.	Valuing culture and diversity	Safeguarding those who are vulnerable and promoting independent living.

The well-being objectives illustrate the contribution Council services will make to achieving the Well-being Goals for Wales. The Well-being Goals have been established to ensure that all relevant bodies in Wales are working towards the same vision as part of the Well-Being of Future Generations (Wales) Act 2015. The Act is about improving the social, economic, environmental and cultural well-being of Wales. The Act is intended to make public bodies think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. The contribution our service will make to the Well-being Goals is highlighted throughout our Service Plan.

1.3 Developing Our Plan

Our service plan is set for one financial year and is informed by and reflects the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Directorate's Annual Self-Assessment, which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets)
- Priorities identified through our self-assessment and our Corporate Improvement Action Plan
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme
- Findings from the Wales Audit Office's Annual Improvement Report 2015
- Requirements of the new Well-being of Future Generations Act, specifically those relating to corporate planning and Public Services Boards
- Planning in readiness for the Local Government Bill
- Requirements of the Welsh Language Standards
- Our contribution to the integrating social care and health agenda across Cardiff and the Vale, including the development of services to increase income generation
- Our Customer Relations Strategy and how we respond to changes in customer behaviour and expectations
- Requirements of "Delivering Digital inclusion: A strategic Framework for Wales"

2. Our Priorities for 2016-20

2.1 Corporate Plan Priorities

Our service will take the actions outlined below to contribute to the Well-being outcomes and objectives during 2016/17.

Well-being Outcome	Well-being Objective	Ref	Action	During 2016/7 we will:
WO1: An Inclusive and Safe Vale	O1: Reducing poverty and social exclusion	IS001	Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills. (2018/19)	<p>Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.</p> <p>Identify gaps or duplication in initiatives to address issues of digital exclusion and maximise use of resources available.</p> <p>Support the role of digital champions across the Vale.</p> <p>Promote online services, digital skills training and opportunities to access digital services.</p> <p>Monitor and report on the numbers and characteristics of those who attend digital training courses.</p>
WO4: An Active and Healthy Vale	O8: Safeguarding those who are vulnerable and promoting independent living	AH8	Improve access to health and social care services by improving the speed, simplicity and choice of how to access services. (2018/19)	<p>Develop voice recognition telephony to improve self-service options and ensure that the customer gets through to the person best placed to deal with their enquiry as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.</p> <p>Add Adult Services self-referral form online, allowing customers 24/7 access to the service.</p> <p>Amend our website to signpost customers to Dewis Wales / Dewis Cymru wellbeing portal.</p>
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of	<p>Reinforce and improve the quality of Equality Impact Assessments produced across the Council.</p> <p>Improve equality monitoring data</p>

			people protected under the Equality Act 2010 can better access Council services. (2019/20)	from service areas so that services can make more informed decisions about service delivery.
WO3: an Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity.	AC11	Work with partners to promote the use of the Welsh language. (2019/20)	Continue to work closely with Menter Bro Morgannwg to promote the social use of Welsh in the Vale of Glamorgan.
WO3: An Aspirational and Culturally Vibrant Vale.	O6: Valuing culture and diversity.	AC12	Implement the Welsh Language Standards to improve access to services and information. (2019/20)	Implement the Welsh Language standards and associated compliance notice/action plan.

Appendix A contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

2.2 Integrated Planning Priorities

Our service is committed to maximising the use of resources so that we can deliver sustainable and cost-effective services that best meet people's needs. In order to achieve this, we have identified a series of priorities ('enabling actions') that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service will be:

Ref	Action	During 2016/7 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges. (2019/20)	<p>Progress tranche 1 proposals by the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.</p> <p>Commence consideration of tranche 2 proposals by the Reshaping programme board and seek Cabinet approval for business cases as required.</p> <p>Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Demand Management, Effectiveness of Spend and Digital Vale.</p> <p>Identify Tranche 3 Reshaping Services projects.</p> <p>Deliver a refreshed programme of project and contract management training across the Council.</p> <p>Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 (Tranche 2).</p>

Ref	Action	During 2016/7 we will:
CP2	Align the workforce plan to the Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.	Review and strengthen the performance management and support arrangements in relation to sickness absence within the service. Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WPD1-WPD5).
CP4	Work with partners to undertake a well-being assessment which will inform the Public Service Board's well-being objectives and Well-being Plan. (2016/17)	Work within the PSB to prepare and publish an assessment of the state of economic, social, environmental and cultural well-being for the Vale of Glamorgan.
CP5	Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	Develop a central public engagement database/directory to monitor and track public engagement work and their outcomes. Strengthen internal networks by creating engagement champions within each directorate. Refresh guidance provided on effective public engagement with increased emphasis on the legal principles which define 'good' consultation.
CP6	Review the Council's performance management framework and put in place a new performance management system, taking account of the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)	Work with elected members and officers to develop new scrutiny arrangements and performance reporting aligned with the new Corporate Plan Well-being Outcomes. Review corporate working groups to support the new approach to integrated planning.
CP9	Review our approach to risk management with reference to the Well-being Goals and our duties under the Well-being of Future Generations (Wales) Act. (2016/17)	Improve Service Plan risk monitoring informed by the review of the performance management framework.

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

3. How We Work & Our Resources

The following section sets out how we will manage our resources to achieve the actions in our service plan and support our service.

3.1 Sustainable Development

The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

“You must act in a manner which seeks to ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs, by taking account of the sustainable development principle”.

The sustainable development principle means considering how actions are taken to support continuous improvement by:

- Looking to the **long term** – for us this means planning for the future and taking a strategic approach to ensure services are sustainable and that we understand the future need and demand for services.
- Taking an **integrated** approach – for us this means thinking about the needs of our customers and working with our partners.
- **Involving** the population in decisions – for us this means engaging with our residents and customers, including the business community and ensuring that we are listening to a wide range of views to inform our thinking.
- Working in a **collaborative** way – for us this means recognising we can achieve more and deliver better services by working as part of a team, for example by working with the Third Sector, Town and Community Councils and neighbouring authorities.
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

These considerations are reflected in the actions we will take as a service to deliver the Council’s priorities.

3.2 Integrated Planning – Managing Our Resources

The following provides a summary of the key priorities for the coming year. The following information has been taken from existing reports including our Workforce Plan 2016-20, sickness absence and staff turnover reports, budget reports and the service Asset Management Plan.

Workforce Development

Key Service Statistics 2014/15						
Average headcount 2014/15	FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate (%)
		Long term	Short term			
Performance & Development*: 73.5	57.48	8.73	2.73	11.46	11	88
Resource Management*: 63	60.78	5.39	1.58	6.98	10	98

**These figures provide only an indicative reflection of the workforce due to recent changes made to the Council’s structures.*

During 2015/16, the completion of personal development reviews has improved with the Performance and Development service achieving 100%. Performance has also improved in relation to overall sickness absence levels with the service currently reporting 8.84 days against a target of 9.75 days as at January 2016. In line with corporate direction we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

It is important for that we continue to maintain and develop the workforce necessary to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. It remains a priority for the Performance and Development Service to continue to

support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Building resilience in the service by focussing on up-skilling and developing flexibility in skill sets across all teams within service
- Ensuring appropriate resourcing for Reshaping Services projects in order to achieve transformational change
- Putting in place succession planning to address issues associated with an ageing workforce and reliance on small numbers of key staff through continuing to support trainee opportunities to ensure there is a pool of appropriately qualified and skilled staffed over the coming years
- Working to a new culture that better supports the wider change programme (Reshaping Services agenda) and enables our staff to develop a renewed sense of corporate identity
- Transferring expertise and skills in certain corporate areas such as consultation and engagement across the Council to build service capacity
- Strengthening and extending shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.

ICT

In line with corporate direction we continue to use ICT to work smarter and more flexibly. Our significant projects for the coming year are:

- Continue to utilise home/agile working across the service, contributing to the Space Project
- Focusing on promoting sustainable ICT usage by using technology that uses less space and power
- Assess the telephony system in C1V and procure a replacement if appropriate
- Specify and procure a new performance management system, to inform performance processes and provide timely insight into the Council's performance to inform decision making.

Finance

The base budget for our service area is £3,035,000 for 2016/17.

Over the following three years, the service is required to deliver the following savings:

Scheme	2016/17 (£000)	2017/18 (£000)	2018/19 (£000)	Total (£000)
C1V (Contact Centre) Income	30	0	0	30
Telephony - replacing telephony system	20	0	0	20
Additional income - generated through provision of additional services to health and partners	20	0	0	20
Call handling resource - reduction in headcount and business hours.	0	134	0	134
Civic Reception - Review to integrate service receptions	0	44	0	44
<i>Reshaping Services – Tranche 2 savings for Resources Directorate</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
Total	70	1,578	0	1,648

Italicised figures indicate savings targets that have been set for the whole directorate in which this service area is based.

Agreed savings performance targets will be monitored quarterly from Q1 2016 as part of new corporate health reporting arrangements.

Assets

In line with the Corporate Strategy, we are focussing on ensuring the suitability and sufficiency of our assets to meet service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver services, and identifying opportunities to provide multiple service delivery from an asset (co-location). Our key areas of focus for 2016/17 are:

- Delivery of phase 2 of the Space Project (Provincial House and Civic Offices), which will have a significant impact on staff movement over the coming year, with relocation of staff and reduction in the amount of accommodation used to deliver services.
- Introduction of new Community Asset Transfer guidance in conjunction with Estate colleagues to support various Reshaping Services projects including Town and Community Councils and the voluntary sector and income generation.

Procurement

In line with corporate guidance we are committed to promoting effective procurement using innovative, sustainable and modern practices to deliver value for money and contribute to the achievement of corporate well-being outcomes. Our significant projects for the coming year are:

- Procure a new performance system, to inform performance processes and provide timely insight into the Council's performance to inform decision making.
- Procure a replacement telephony system for the C1V.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on our key partners, residents and internal client departments. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
Contributing to the delivery of organisational change as part of the 'Reshaping Services' agenda.	To enable the delivery of secure, cost-effective and sustainable service delivery into the longer term.
Working through the Vale of Glamorgan Public Services Board to undertake a programme of engagement and consultation regarding the well-being assessment.	To ensure the assessment accurately shapes PSB priorities and there is a good understanding regarding what the data is telling us.
Support Council services to engage effectively with staff, customers and residents of the Vale of Glamorgan.	Ensure that a corporate approach is taken to consultation and engagement activities across the Council with outcomes reported.

Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively locally and regionally in order to deliver improved services for customers and deliver savings. Highlighted below are our planned activities for the coming year.

Activity Planned 2016/17	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Establishing the new Public Services Board (PSB)	Establishing the PSB as required by the Well-being of Future Generations Act, agreeing Terms of Reference at the first meeting in May and building on the robust partnership arrangements within the Vale.	PSB terms of reference to be agreed in May. The four statutory partners are the Fire Service, Council, Cardiff and Vale UHB and Natural Resources Wales
Implementation and monitoring of the Community Strategy Delivery Plan 2014-18	Delivery of the commitments within the delivery plan regarding preventing poverty, helping people into work and mitigating poverty.	Delivered through three PSB sub-groups: Poverty Alignment Group – Phil Evans is the SRO Improving Opportunities Board – Marcus Goldsworthy and Kay Martin (CAVC) are SROs Financial Inclusion Group - Hayley Selway is the SRO
Develop joint services between Cardiff and Vale UHB Communications Hub and Contact OneVale.	Supporting the creation and delivery of Health and Social Care services to improve access to services, deliver improved outcomes for customers and reduce costs.	Governance is achieved through Integrated Health and Social Care Board as well as established service and project boards within the Council and Health Board.
Joint Town and Community Councils and voluntary sector projects (Reshaping).	Identify and progress opportunities to deliver Council services (including using its assets) differently.	Involves all Vale of Glamorgan Town and Community Councils and voluntary sector organisations.
Quarterly oversight and reporting of the Council's key strategic collaborations and partnerships to Corporate Management Team (CMT).	To update CMT on the progress and outcomes achieved in relation to the Council's key strategic collaborations.	Governance arrangements exist for all projects with project sponsors being in place at chief officer level.

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In identifying these risks we have also shown how we plan to manage them.

Risk	Likelihood score	Impact score	Mitigating controls
Support services to deliver transformational change over the medium term (i.e. Reshaping Services agenda).	2	3	Strong and effective programme and project management of the Reshaping Services agenda to ensure that the objectives are realistic. Robust monitoring/planning of budgets aligned to the Medium Term Financial Plan.

			<p>Ensuring sufficient resources are available to deliver projects.</p> <p>Emphasis on staff engagement in the Reshaping Services programme.</p> <p>Development of corporate approach to contract management and a refresh of project management training.</p>
Meet new legislative requirements and the challenges this poses for delivering services on reducing budgets.	2	3	<p>Cabinet and Corporate Management Team (CMT) take overall responsibility for monitoring and responding to developments on new legislative developments.</p> <p>Formation of working groups to put in place action plans to ensure that the Council is able to meet new legislative requirements. Regular progress monitoring to CMT, Cabinet and Scrutiny on progress made in meeting legislative requirements.</p> <p>Briefing sessions held with staff and members to raise awareness of forthcoming legislation.</p> <p>Through Reshaping Services agenda identify alternative models of service delivery that will support us in meeting our legislative obligations.</p>
Customers are not able to effectively engage with the Council due to digital exclusion.	2	3	<p>Work is underway to help get more people on-line and access and develop digital skills. Continue to offer telephone and face to face services to those requiring them.</p> <p>New governance arrangements implemented around digital inclusion. The Customer Relations Project Board is responsible for managing the delivery of a coherent action plan. We have provided free public access to Wi-Fi across our public buildings and libraries to enable the public to access our services online. A new mobile app is now available to access information and our services via mobile devices.</p>
Failure to implement requirements of the Well-being of Future Generations Act as an early adopter.	1	3	<p>Promote principles of sustainable development corporately. Managed via Corporate Management Team and relevant corporate working groups.</p> <p>Corporate Plan, Service Plans and performance management framework revised to reflect requirements of the Act.</p> <p>Continuing to ensure that there are robust</p>

			<p>partnership structures and arrangements in place to promote accountability in how key projects are delivered as well as continuing to nurture the strong relationships we have developed with key partners through the LSB. The new PSB will be established in April and will build on the work of the LSB.</p> <p>Partners have already agreed to recommend to the PSB that it adopts the existing Community Strategy Delivery Plan and sub-groups structure until the well-being assessment has been completed.</p> <p>The Council will be one for four statutory partners within the PSB which will co-ordinate all Vale-based collaborations. The Strategy and Partnership Team will provide a central planning and co-ordination role. There are strong governance structures in place for strategic collaborative projects i.e. Memorandum of Understanding with Bridgend and Integrated Health and Social Care Governance.</p> <p>We maintain a compendium of projects of strategic importance and report progress and outcomes to CMT quarterly.</p>
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	2	2	<p>Continue to raise awareness amongst staff and Members around the requirements of the Welsh Language Standards</p> <p>A corporate action plan is in place to support us in complying with the Welsh Language standards and an annual monitoring report is produced to assess progress in their implementation.</p>

Scoring service risks	
Likelihood score	Refers to how likely it is that the risk will occur, that is, the probability of the risk happening. The scoring ranges between 1 and 4, with 1 being very unlikely, 2 - possible, 3 - probable and 4 being almost certain to happen or has already happened.
Impact score	Refers to what the impact would be if the risk occurred. Again the scoring ranges between 1 and 4, with 1 being low, 2 - medium, 3 - high and 4 being catastrophic. Impact would include things such as financial costs, public wellbeing, environmental/ social impact, damage to reputation, health and safety etc.

Appendix B contains the detailed plan which illustrates the enabling actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to how we will maximise our key resources through integrated planning in order to achieve our priorities.

Performance and Development Action Plan 2016/17

Well-being Outcome 1: An Inclusive and Safe Vale	Objective 1: Reducing Poverty and Social Exclusion
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS001	Continue to work with partners through the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	Ensure that the maximum number of Vale citizens can benefit from the financial and social opportunities of using digital services by providing means of access and skills required to do so.		Tony Curliss	1/4/16	31/3/17	Officer time (at meetings). Funding for promotional activities
IS001	Identify gaps or duplication in initiatives to address issues of digital exclusion and maximise use of resources available.	Initiatives are efficient and effective and make best use of limited resources available.		Tony Curliss	01/4/16	31/3/17	Part-time project resource – 0.2 FTE
IS001	Support the role of digital champions across the Vale.	Reduce the numbers of digitally excluded residents and improve take up of Council digital services.		Tony Curliss	1/4/16	31/3/17	Officer time (at meetings) Capital investment in digital equipment.
IS001	Cross promote online services, digital skills training and opportunities to access digital services.	Residents maximise the benefits of accessing online services.		Tony Curliss	1/4/16	31/3/17	Officer time (at meetings)
IS001	Monitor and report on the numbers and characteristics of those who attend digital training courses.	Monitoring will help identify potential scale of digital exclusion within the Vale and ensure that effectiveness of initiatives can be evaluated and developed to be responsive to customer needs.		Tony Curliss	1/4/16	31/3/17	Part-time project resource – 0.2 FTE

Well-being Outcome 4: An Active and Healthy Vale

Objective 8: Safeguarding those who are vulnerable and promoting independent living.

Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH8	Develop voice recognition telephony to improve self-service options and ensure that the customer gets through to the person best placed to deal with their enquiry as quickly as possible, complying with the Social care and Wellbeing (Wales) Act 2014.	Improved access to health and social care services. Less complex wellbeing queries handled via self-service opportunities and providing greater time for call handlers to deal with more complex enquiries, resulting in improved outcomes for customers.		Tony Curliss	01/04/16	31/3/17	Within existing resources
AH8	Add Adult Services self-referral form online allowing customers 24/7 access to the service.	To be made available online by 1 June 2016. Improved access to services for customers and reduced telephone contact at Contact OneVale providing greater operational efficiency		Tony Curliss	01/04/16	01/06/16	Within existing Customer Relations, Communications team and ICT resources
AH8	Amend our website to signpost customers to the Dewis Wales / Dewis Cymru well-being portal.	Support the implementation of the Council's obligations under the Social Care and Wellbeing (Wales) Act. Improve access to health, social care and 3 rd sector services and improve outcomes for customers.		Tony Curliss	01/04/16	31/3/17	Within existing Customer Relations, Communications team and ICT resources

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale	Objective 6: Valuing culture and diversity
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources Required
AC10	Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	<p>Well considered EIAs completed in a timely way across the Council.</p> <p>EIAs effectively inform the Council's decisions about service delivery.</p> <p>Key milestones:</p> <ul style="list-style-type: none"> - Review and update of process, including consideration of the practicality and benefits of an electronic system. - EIAs are specifically referenced in Cabinet reports. - EIA training is available. - Attendance at DMT meetings from time to time. 		Huw Isaac	1/4/16	31/3/17	Officer time

AC10	Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.	Accurate and timely data which informs proposals and decisions about service delivery. Key milestones: - More services collect and analyse data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.		Huw Isaac	1/4/16	31/3/17	Officer time
AC11	Continue to work closely with Menter Bro Morgannwg to promote the social use of Welsh in the Vale of Glamorgan.	Increased number of activities offered through the medium of Welsh supported by the Council.		Huw Isaac	1/4/16	31/3/17	Officer time (meetings), grant funding, SLA
AC12	Implement the Welsh Language standards and associated compliance notice/ action plan	Welsh Language Standards implemented by September 2016, where possible.		Huw Isaac	1/4/16	31/3/17	Budget to cover increased translation/ printing costs.

Integrated Planning

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Progress tranche 1 proposals by the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	Delivery of cost-effective and sustainable Council services into the longer term.		Huw Isaac	1/4/16	31/3/17	Project Teams led by Service colleagues with involvement from corporate departments. Business Improvement team dedicated to Reshaping Services programme
CP1	Commence consideration of tranche 2 proposals by the Reshaping programme board and seek Cabinet approval for business cases as required.	Delivery of cost-effective and sustainable Council services into the longer term.		Huw Isaac	1/4/16	31/3/17	Project Teams led by Service colleagues with involvement from corporate departments. Business Improvement team dedicated to Reshaping Services programme.
CP1	Continue to develop and contribute to the corporate projects work streams including; Town and Community Councils, Demand Management, Effectiveness of Spend and Digital Vale.	Delivery of cost-effective and sustainable Council services into the longer term.		Huw Isaac	1/4/16	31/3/17	Project Manager from within existing resources (Democratic Services) and project team resourced by corporate resources departments.

Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1	Identify Tranche 3 Reshaping Services projects.	Delivery of cost-effective and sustainable Council services into the longer term.		Huw Isaac	1/4/16	31/3/17	Officer time/ Programme board
CP1	Deliver a refreshed programme of project and contract management training across the Council.	Consistent application of corporate toolkits for project and contract management.		Tom Bowring	1/4/16	31/3/17	Officer time/ Potential use of external expertise
CP1	Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 (Tranche 2).	Proposals for making the required levels of savings are agreed and ready for implementation.	Performance targets agreed as part of Reshaping Services projects.	Huw Isaac	01/04/2016	31/03/2017	Existing Resources
CP2	Review and strengthen the performance management arrangements in relation to sickness absence with the service.	Reduction in sickness absence rates in line with 2016/17 targets.	No. of shifts lost due to sickness absence (RS/M009)	Huw Isaac	1/4/16	31/3/17	Officer time/ within existing service resources
CP4	Work within the PSB to prepare and publish an assessment of the state of economic, social and environmental and cultural well-being for the Vale of Glamorgan.	Undertake a situation analysis across the four well-being themes Commence the response analysis across the four well-being themes Engage with partners and the public to inform the assessment and priorities for the PSB.		Huw Isaac	1/4/16	31/3/17	Strategy & Partnership team Officer time, funding from Welsh Government.
CP5	Develop a central public engagement database/directory to	Corporate overview of public engagement activities which informs organisational		Rob Jones	1/4/16	31/3/17	Officer time

Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
	monitor and track public engagement work and their outcomes.	learning and decision making.					
CP5	Strengthen internal networks by creating engagement champions within each directorate.	Consistent approach to engagement activities across the Council in line with the 'good' consultation principles.		Rob Jones	1/4/16	31/3/17	Officer time
CP5	Refresh guidance provided on effective public engagement with increased emphasis on the legal principles which define 'good' consultation.	Consistent approach to engagement activities across the Council in line with the 'good' consultation principles.		Rob Jones	1/4/16	31/3/17	Officer time
CP6	Work with elected members and officers to develop new scrutiny arrangements and performance reporting aligned with the new Corporate Plan Well-being Outcomes.	Adoption of new structure enabling more focused and effective scrutiny of corporate well-being outcomes.		Tom Bowring	1/4/16	31/3/17	Officer time
CP6	Review corporate working groups to support the new approach to integrated planning.	<p>Focussed approach to planning for improvement.</p> <p>Agree the scope of the project and research current arrangements for the relevant groups.</p> <p>Draft proposals for a new way of working and consult with relevant officers/members e.g. lead officers, Heads of Services, CMT and Scrutiny</p>		Tom Bowring	1/4/16	31/12/16	Officer time
CP9	Improve Service Plan risk monitoring informed by the review of the	Progress against service risks inform quarterly corporate health reports.		Tom Bowring	1/4/16	31/3/17	Officer time

Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
	performance management framework.	Service risks effectively informs the Corporate Risk Register					
WPD1	Establish new Communications Team structure.	The Council is able to discharge all functions effectively with minimal additional cost.		Huw Isaac	1/4/16	30/6/16	Officer time
WPD2	Transfer expertise and skills in certain corporate areas (e.g. consultation/ engagement to other parts of the Council.	The Council is able to discharge all functions effectively with minimal additional cost. Key milestones: <ul style="list-style-type: none"> • Training for Heads of Service and Operational Managers. • Training for officers involved in consultation. • Development of consultation champions. 		Huw Isaac/ Rob Jones	1/4/16	31/3/17	Officer time augmented with external support.
WPD3	Continue to increase role flexibility within Performance and Development teams.	Staff are able to cover several disciplines: Key milestones: <ul style="list-style-type: none"> • Review roles and responsibilities. • Procure equipment where necessary e.g. performance software. • Provide training where identified. 		Huw Isaac/ Tom Bowring	1/4/16	31/3/17	Training costs, Cost of performance software
WPD4	Further develop team leader skills, particularly performance management and project management support.	Better service resilience through staff taking on development opportunities across a wide range of service areas.		Huw Isaac/ Tom Bowring/ Tony Curliss	1/4/16	31/3/17	Officer time

Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
WPD5	Strengthen and extend shared working between C1V and the Health Authority.	Better resilience through integrated services for the public and cost savings. Key milestones: <ul style="list-style-type: none"> Implementation of a daytime shared service. 		Tony Curliss	1/4/16	31/3/17	Officer time
WPD6 FIN1	Continue to respond to budget savings as required.	Savings targets for 2016/17 achieved.		Huw Isaac	1/4/2016	31/3/2017	Within the context of savings targets.