VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN

2018-2022

Service Area	Performance and Development
Head of Service	Huw Isaac
Director	Rob Thomas
Cabinet Member	Cllr. John Thomas Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance and Resources Learning and Culture

www.valeofglamorgan.gov.uk

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 provides a corporate approach to policy, performance management, business and corporate 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, incusing 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.
- Overseeing Corporate Complaints Policy and process.

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 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 Performance and Development'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, procurement and assets);
- Priorities identified through our Corporate self-assessment and our Corporate Improvement Action Plan (Insight tracker);
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- 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" and our contribution to delivering the Council's Digital Strategy.

1.4 How We Work - 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.

In response our Corporate Plan 2016-20 has reflected on the ways of working ensuring that it is consistent with our approach to planning for the future. These considerations are also reflected in the actions we will take as a service to deliver the Council's priorities.

2. Our Corporate Plan Priorities for 2016-20

2.1 Corporate Plan Priorities

Over the next few years the Performance & Development Service will take the actions outlined below to contribute to the Corporate Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action
WO1: An Inclusive and Safe Vale (H&SC)	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)
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)
WO3: an Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity.	AC11	Work with partners to promote the use of the Welsh language. (2019/20)
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity.	AC12	Implement the Welsh Language Standards to improve access to services and information. (2019/20)
WO4: An Active and Healthy Vale (HL&SC)	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)

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 priority 'enabling actions' that will support us in delivering the key outcomes identified in our Corporate Plan. The key areas of focus for our service over the next four years will be:

Ref	Action
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)
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. (2017/18)
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)
CP5	Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)
CP6	Review the Council's performance management framework and put in place a new performance

Ref	Action
	management system, taking account of the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)
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)

3. The Year Ahead (2018/19)

3.1. Our Annual Service Priorities for 2018-19

During 2017-18 our service will undertake the actions outlined below to contribute to Year 3 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action	During 2018/19 we will:
WO1: An Inclusive and Safe Vale (H&SC)	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)	Contribute to the delivery of the Council's Digital Strategy. 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. Promote the role of Digital Champions across the Vale and increase the number of volunteers. Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments. Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally. Procure and implement a replacement telephony system for C1V. Continue to progress the review work relating to customer management. Implement appropriate web

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action	During 2018/19 we will:
				functionality, such as web chat, to assist customers to access services digitally.
WO3: An Aspirational and Culturally Vibrant Vale. (L&C)	O6: Valuing culture and diversity	AC10	Improve our knowledge of the diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services. (2019/20)	Reinforce and improve the quality of Equality Impact Assessments produced across the Council.

Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.

Deliver the key equality actions for 2018/19 as outlined in our Stonewall action plan. |
| WO3: an Aspirational and Culturally Vibrant Vale. (L&C) | 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 and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.

Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy. |
| WO3: An Aspirational and Culturally Vibrant Vale. (L&C) | O6: Valuing culture and diversity. | AC12 | Implement the Welsh Language Standards to improve access to services and information. (2019/20) | Continue to implement the Welsh Language standards.

Promote and provide opportunities for staff to access Welsh language courses. |
| WO4: An Active and Healthy Vale (HL&SC) | 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) | Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.

Work with Adult Services to improve processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Wellbeing Act.

Continue to strengthen and |

Well-being Outcome/Scrutiny Committee	Well-being Objective	Ref	Action	During 2018/19 we will:
				extend shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.

Ref	Action	During 2018/19 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)	Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate. Develop tranche 3 proposals for Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities and Establishment Review for the Reshaping Services programme and seek Cabinet approval for business cases as required. Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend. Contribute to the development of a programme of training to support managers in delivering the Reshaping Services programme. Work with services to ensure appropriate resourcing for Reshaping Services projects in order to achieve the required transformational change. Deliver the work to ensure the service contributes to finding the £600k savings required from the Resources Directorate in 2018/19. Explore and promote further opportunities for Community Asset Transfers in light of the revised Compact with the Voluntary Sector and the Strong Communities Grant Fund. Develop opportunities to generate income from existing C1V resources. Deliver the final phases of the Space Project to improve efficiency in the way services operate and deliver financial savings. Explore emerging collaborative opportunities arising from the Local Government Reform White Paper 'Reforming Local Government: Resilient and Renewed' and lead the Council's response.
CP2	Align the workforce plan to the	Continue to strengthen the performance management and

Ref	Action	During 2018/19 we will:
	Reshaping Services strategy ensuring staff have the necessary skills and training to adapt to the changes in how services are planned and delivered.(2017/18)	support arrangements in relation to sickness absence within the service. Deliver our key workforce development priorities for the coming year as outlined as outlined below and in Appendix B: • Continue to transfer expertise and skills in corporate areas such as consultation/engagement, performance reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council. • Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development. • Work with Organisational Development to further develop Team Leader skills, through the Management Competency Framework. • Continue to enhance succession planning within the service by supporting trainee opportunities and apprenticeships to ensure there is a pool of appropriately qualified and skilled staffed over the coming years.
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 with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public Services Board's Well-being Plan for 2018-23.
CP5	Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice. (2019/20)	Implement the Public Engagement Framework and supporting action plan for 2018/19. Further develop and promote the online engagement tracker to monitor and track public engagement work and their outcomes. Promote the role of Engagement Champions across the Council. Work with services to ensure learning from complaints to improve how we deliver services. Support the delivery of the Corporate Plan and Reshaping Services programme by enhancing the effectiveness of the Vale of Glamorgan Council's communications channels, maximising the exposure of our good work and effectively engaging residents in shaping the future of council services. Develop and implement a new internal communications strategy and action plan for the Vale of Glamorgan Council to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.
CP6	Review the Council's performance management framework and put in	Continue our work with the Wales Audit Office to pilot an assessment framework to help inform the national

Ref	Action	During 2018/19 we will:
	place a new performance management system, taking account of the Well-being of Future Generations (Wales) Act indicators and milestones. (2016/17)	framework for auditing councils' implementation of the Well-being of Future Generations Act. Work with services to implement the remaining proposals for improvement arising from the WAO Corporate Assessment relating to finance, ICT and asset management. Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate. Further enhance our 'Insight Approach' to integrated business planning to join up and simplify decision making across the organisation. Continue to work with service directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being Outcomes. Procure and implement a new Performance Management System to inform performance processes and provide timely insight into the Council's performance to inform decision making. Develop and publish an Annual Report that incorporates both an Annual Well-being Report as required by the Well-being of Future Generations Act and a performance assessment as required by the Local Government Measure, including a review of all regulatory recommendations.
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)	Work with services and risk owners to embed the revised approach to corporate and service risk management.

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 3 (2018/19) priorities for the Corporate Plan.

Appendix B outlines the 'enabling' actions we will undertake to maximise the use of our resources to enable us to deliver our priorities for the same year.

3.2. Managing Our Resources to Deliver Our Priorities
The following sets out how we will manage our resources to achieve the actions in our Service Plan and support our service.

Integrated Planning
We are committed to maximising the use of our resources so that we can deliver sustainable and cost effective services that best meet people's needs. For 2018/19, we have identified a series of 'enabling actions' that will support us to deliver our priorities for Year 3 of the Corporate Plan and contribute towards the Corporate Plan Well-being Outcomes.

This section provides a summary of these actions, outlining how we will use our resources (including our workforce, ICT, finance, assets and customer insight) and manage identified risks in order to deliver planned improvement.

Workforce Development

Key Service Statistics 2016/17						
Average headcount 2016/17	FTE 2016/17	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
75.5	67.21	8.24	3.75	11.99	7 (9.27%)	100

During 2016/17, 100% of #itsaboutme staff appraisals were completed mirroring our performance last year. At December 2017/18, 100% of staff appraisals have been completed for the year.

The key workforce issues impacting on the service are:

- Managing sickness absence rates continues to be an area of development across the division, especially within the Customer Relations team. Based on current data at Q2 (6.48 days per FTE), the service is on track to achieve a performance of 12.96 in 2017/18 which will fall short of our annual target of 5.8 days per FTE and last year's reported performance of 11.99 days per FTE. Long term sickness remains an area of particular focus and there is continued focus and sharing of good practice at team leader and management team levels in line with the management of attendance policy. At Q2 42017/14, 4.24 days were lost per FTE due to long term sickness and we remain on track to exceed last year's performance of 8.24 days per FTE. Stress, viral infection and recovery from operations remain the top 3 reasons attributed to sickness absence within the service. We are proactively working with Occupational Health to assess risks and reduce stress related absence and we continue to support flexible returns to work as appropriate.
- The Performance and Development workforce has remained relatively static, with fairly low levels of turnover. As at September 2017, the service has an establishment of 65.73 FTEs compared to 65.01FTEs at the same time period in 2016. Through continuing to focus our efforts on succession planning and encouraging the cross-skilling across teams we can continue to ensure there is resilience within the workforce.
- Although we have built effective resilience within our teams to date, career progression remains relatively flat and that could impact on retention levels in the future. To mitigate this, the service encourages staff to get involved in continuous self-development opportunities through a variety of corporate initiatives, such as the Leadership Café to further enhance their skill set.
- The age profile of staff is generally not a cause of concern for the service, as there is currently a good spread of age ranges across the division. As at September 2017, the age profile of the service is as follows: [3% (65+); 13% (55-64); 26% (45-54); 15% (35-44); 32% (25-34); 11% (16-24)]. Since last year there has been a decrease in the following categories: 45-54 by 2%, 25-34 by 4%, 55-64 by 1%. There has been an increase in the 35-44 age category by 1% and the 16-24 category by 4%.
- There continues to be a need to focus on developing skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.
- Whilst there are no significant issues with recruitment to posts within the division, we recognise there is a need to recruit more Welsh speakers.

It is important for that we continue to maintain and develop the workforce 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 the service and encouraging self-development.
- Ensuring appropriate resourcing for Reshaping Services projects in order to achieve transformational change.
- Developing succession planning arrangements to address issues associated with 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.
- Transferring expertise and skills in certain corporate areas such as consultation and engagement across the Council to build service capacity.
- Working with services to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being goals.
- Strengthening and extending shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.
- Continuing to effectively manage sickness absence in line with corporate policy.

ICT
In line with corporate direction we continue to use ICT to work smarter and more flexibly through exploring new ways of working digitally and investing in new technologies. Our ICT priorities for 2018/19 outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

- Contributing to the development of the Council's Digital Strategy which was endorsed by Cabinet in July 2017;
- Utilising home/agile working across the service, contributing to the Space Project;
- Promoting sustainable ICT usage by using technology that uses less space and power, for example in tablet computers to support engagement activity;
- Reviewing the Contact Centre technology platform in Customer Relations with a view to procuring a replacement that meets the future needs of customers and the service.
- Implementing appropriate web functionality, such as web chat, to assist customers to access services digitally.
- Undertaking preparatory work to inform a specification to procure a new performance management system in 2018. This will further inform performance processes and provide timely insight into the Council's performance to inform decision making.

Finance
The estimated base budget for our service area for 2018/19 is £2,823,000 and the planned improvement activities for 2018/19 focus on delivering the in-year savings identified for the service. The service also faces cost pressures in 2018/19 totalling £187k in relation to replacement technology required in the contact centre and the impact of changes to funding on the provision of a 24/7 emergency service. Over the following two years, we are also required to deliver further savings which are outlined below.

Scheme	2018/19 (£000)	2019/20 (£000)	Total (£000)
Review of services within Corporate Resources which will involve a mixed approach including reviewing structures and driving further efficiencies in working practices	600	0	600

Total	600	0	600

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

In addition, Performance & Development Services will also be contributing to the delivery of general policy and council-wide savings. For 2018/19 these are:

- Review of the Procurement (Reshaping Tranche 3)- £1m
- Income and Commercial Opportunities (Reshaping Tranche 3)- £550k
- Digital Strategy (Reshaping Tranche 3) – £250k
- Establishment Review (Reshaping Tranche 3) – £250k
- Minimum Revenue Provision – £1.5m

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 2018/19 are:

- Delivery of the final phases of the Space Project, 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.
- Application 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 2018/19 are:

- Procuring a new performance system, to inform performance processes and provide timely insight into the Council's performance to inform decision making.
- Procuring a replacement telephony system for the C1V that meets the future needs of customers and the service.
- Development of a procurement project (third party spend) for tranche 3 of the Reshaping Services programme.

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 2018/19	Brief Description of the Purpose of the Consultation
North Penarth Open Space Improvement Scheme	Further consultation on North Penarth Open Space Improvement Scheme. For the three remaining open spaces (Paget Road, Worthsworth & Cogan Recreation Ground) consultation will take place to agree final plans for the upgraded open spaces.
Rhoose Community Facilities	Once priorities are identified for the section 106 funding, further consultation will take place to agree final plans and proposals.

Consultation Activity Planned 2018/19	Brief Description of the Purpose of the Consultation
Reshaping Services Programme	As part of the Council's budget consultation there will be an opportunity to continue to engage with residents on aspects of the Reshaping Services Programme.

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 2018/19	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Work with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public Services Board's Well-being Plan for 2018-23.	Delivery of the commitments within the delivery plan to improve wellbeing of Vale residents.	The four statutory partners are the Fire Service, Council, Cardiff and Vale UHB and Natural Resources Wales
Continue to develop joint services between Cardiff and Vale UHB Communications Hub and Contact One Vale (C1V).	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.
Continue to focus on working with Joint Town and Community Councils and voluntary sector to deliver Reshaping projects.	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.
Customer Relations continues to work with the Shared Regulatory Services as the single point of contact for all SRS services.	Deliver a single point of access and consistent customer experience for SRS customers across Cardiff, Bridgend and Vale of Glamorgan Council.	SRS services involve Cardiff, Bridgend and the Vale in delivering shared regulatory services. A Joint Committee supported by Management Board have oversight of the collaboration.
Get the Vale Online Group	Working with partner agencies through the Get the Vale Online group to address issues of digital inclusion and poverty.	Partnership involves 36 organisations including; Jobcentre Plus/DWP, Vale Homes, Newydd Housing, Learning Disability Wales, Royal National Institute of the Blind (RNIB), Adult Learning Wales and Barry Communities First (BCF).
Consider the implications and opportunities associated with the Local Government Reform agenda.	Develop an approach and potential proposals to further regional working in line with the developing agenda.	To be confirmed following the consultation on the white paper.

Risk Evaluation

Highlighted below are our key risks as a service over the coming year. In addition to our service specific risks, there are a number of corporate level risks which impact on our service and these are identified below. In identifying these risks we have also shown how we are managing them.

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
CR1: Reshaping Services				
Political & Legislative: Failure to continue to provide priority services.	2	2	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. Tranche 3 projects of corporate nature to lessen impact on front line services. Risk management processes embedded in project management to identify and mitigate impacts on service users. Programme documentation makes linkages with Well-being of Future Generations Act. Ensuring sufficient resources are available to deliver projects. Emphasis on staff engagement in the Reshaping Services programme. Mandatory training provided to team leaders and managers in line with the Management Development and Competency Framework, aligned to the Reshaping programme. Development of corporate approach to contract management and a refresh of project management, risks management and procurement training.	⬆
Resources: Failure to maximise and mobilise our existing resources in terms of skillsets, technology and assets to deliver the Reshaping Programme and make financial savings.	1	2	Regular monitoring of savings by Cabinet. Programme Board and Scrutiny Committees. Programme board and manager in place, with project team resources considered for each project. Business cases developed for projects and guidance in place. Management Development Programme	⬆

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			and Competency Framework aligned with the requirements of the programme and an organisational development workstream is in place to support the programme.	
Service Delivery & Wellbeing: Failure to effectively engage and communicate with our partners and service users to identify new ways of working and maximise opportunities to deliver alternative service models that best meet the diverse needs of the local community.	2	2	Mixed economy model approach to Reshaping in place. Risk management processes embedded in project management to identify and mitigate impacts on service users. Programme documentation makes linkages with Well-being of Future Generations Act. Business cases consider non-financial implications of any proposed changes. Equality Impact Assessments embedded within the overall programme's management approach. Communications and engagement activities inform project development.	⬌
Reputation: Reputational damage as a result of failing to deliver the Reshaping programme's aims and objectives and the negative criticism this could attract from both residents and our external regulators.	2	2	Risk management contained within project documentation. Regular updates to Cabinet and Programme Board on status of the programme. Consultation on the Council's budget annually includes questions relating to the approach being taken on Reshaping Services. Programme Board includes representatives of partners (Voluntary Sector and Town & Community Councils).	⬌
CR2: Legislative Change				
Political and legislative: Political and legislative repercussions of failing to implement the requirements of the Well-being of Future Generations Act, the Welsh Language Wales (2011) Measure and the Local Government Bill.	2	2	Cabinet and Corporate Management Team (CMT) take overall responsibility for monitoring and responding to developments on new legislative developments. Council Leader and Managing Director are members of key national bodies such as the WLGA, SOLACE Wales and the City Deal arrangements.	⬌

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			Insight Group oversees the coordination of integrated planning activity for the Council in terms of delivering against the sustainable development principle. Briefing sessions held with staff and members to raise awareness of forthcoming legislation. Through the Reshaping Services agenda we are identifying alternative models of service delivery that will support us in meeting our legislative obligations. The Public Services Board has published a draft Wellbeing Plan. Promote principles of sustainable development corporately managed via Corporate Management Team and Insight Board. Piloting audit approaches with the Wales Audit Office. Corporate Plan, Service Plans, Reshaping Services guidance and performance management framework revised to reflect requirements of the Wellbeing of Future Generations Act. Continue to raise awareness amongst staff and Members around the requirements of the Welsh Language Standards. 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.	
Resources: Insufficient resources to implement the requirements of the Act.	2	3	Budget setting process includes considerations of cost pressures arising from legislative change.	⬌
Service Delivery & Well-being: Failure to deliver requirements of the Well-being of Future Generations Act and our duty to safeguard the wellbeing of our residents.	2	2	Worked with the PSB to undertake a Wellbeing Assessment that has identified community needs alongside community assets. Raised awareness amongst staff regarding the requirements and implementation of the Act and embedded in #itsaboutme process and within the Management Development &	⬌

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			Competency Framework.	
			We continue to ensure that there are robust 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. The PSB builds on the work of the LSB.	
			Continued to pursue collaborative opportunities with partners in other organisations and in anticipation of the proposed Local Government Bill.	
			The Council is one of four statutory partners within the PSB which will coordinate all Vale-based collaborations. The Strategy and Partnership Team provide a central planning and co-ordination role. There are strong governance structures in place for strategic collaborative projects such as the Regional Partnership Board for Health and Social Care arrangements.	
Reputation: Reputational damage of failing to effectively communicate with service users and staff on changes to service delivery and new ways of working associated with the implementation of the Well-being of Future Generations Act, the Welsh Language Wales (2011) Measure and the Local Government Bill.	2	2	Continue to raise awareness amongst staff and Members around the requirements of the Welsh Language Standards. The Insight Board continues to champion the WBFG Act and associated ways or working. Monitoring of corporate action plan to ensure continued compliance with the Welsh Language standards. Publish annual monitoring report. Comprehensive consultation and engagement via the 'Let's Talk' campaign with citizens used to inform the production of a Wellbeing Assessment as part of the Wellbeing of Future Generations Act. 'Let's Talk' campaign with citizens also being used to consult on the Draft Well-being Plan. Continue pursuit of collaborative opportunities with partners in	⟷

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			neighbouring organisations in anticipation of the proposed Local Government Bill.	
CR6: Workforce				
Political & Legislative: Political and legislative repercussions of failing to implement the Council's Workforce Plan and the ability to ensure our workforce needs are met in the future.	2	2	CMT and Cabinet receive regular reports on a range of HR issues and developments across all service areas. Refreshed Workforce Plan aligned to the new Corporate Plan in relation to workforce needs and reflected in service plan. Robust performance management arrangements which reflect the Corporate Plan 2016-20, Human Resources Strategy, Workforce Plan 2016-20 and the Council's Reshaping Services agenda.	⟷
Resources: Inability to anticipate and plan future workforce needs and to recruit and retain suitably qualified staff and leaders with the appropriate skills in the right areas to deliver services effectively.	2	2	Managers and Team leaders are supported through the management of change through training as part of reshaping projects and the Management Competency Framework. Leadership Café supporting succession planning and leadership development across the Council and the P&D service contributes to programme development and promotion of the initiative. Improvements made to workforce planning processes and reflected in service planning. The new Training and Development Strategy and Management Competency Framework is supporting managers to up-skill and succession planning within the service. The new 'Staff Charter' and Staff Engagement Strategy have been widely promoted within the service and colleagues have been encouraged to engage with organisational development initiatives. Continue to monitor and report performance against corporate health indicators including labour turnover and attendance data.	⟷

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
			Organisational Development support provided to the Reshaping Services Programme and projects influencing how we deliver alternative models of service delivery. Service uses traineeships and apprenticeships to ensure there is a pool of appropriately qualified and skilled staff over the coming years.	
Service Delivery & Well-being: Inability to anticipate and plan for workforce needs and manage and support organisational change in order to deliver sustainable services both now and in the future.	1	1	Workforce Planning delivered with a focus on alternative service delivery and workforce implications in partnership with the Corporate Performance Team.	⬌
Reputation: Negative perception of the Council amongst citizens as an employer impacting on our recruitment and retention rates across the service.	2	2	New Staff Charter and Staff Engagement Strategy widely promoted to colleagues. Recruitment adverts promote the Council as an equal opportunities employer. The Council is committed to improving equality in the workplace and has signed up to the Stonewall Cymru Diversity Champions programme.	⬌
CR7: Information Security				
Political & Legislative: Political and legislative repercussions as a result of failing to put in place effective information security safeguards.	2	2	DPA/ICT Code of Conduct in place together with Access to Information Procedures, that is signed for by all staff and Members. Online training made available to staff on DPA and an introduction to their information security responsibilities. A project plan has been developed to prepare for compliance with the General Data Protection Regulation.	⬌
Resources: Failure to implement adequate ICT management systems and the financial cost associated with data breaches and/or cyber-attacks.	2	2	Corporate document retention system in place (TRIM) and FOI/Records Management Unit Established. Secure e-mail solution in place and use of encrypted laptops within service. Nominated systems administrators and system audit trails/admin logs maintained.	⬌

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
Service Delivery & Well-being: Loss of data impacting on the delivery of key services and the impact of a data breach on our service users and their ability to access our services readily.	2	2	Robust Information Security and Governance Framework in place. Information Sharing Protocols in place with our key partners and staff are aware of these.	↔
Reputation: Loss of confidence and trust by the public as a result of data breaches and the lack of credibility and criticism from our external regulators and the Information Commissioner this would attract.	2	2	Consent gained for recording and sharing of personal information from key stakeholders including partners and citizens. Information provided on how personal data is used, stored and shared in line with Council information security arrangements.	↔
CR11: Safeguarding				
Political & Legislative: Political and legislative repercussions of failing to meet our statutory responsibilities where people are at risk of neglect/abuse and as a consequence our safeguarding procedures are deemed insufficient and ineffective.	1	2	Adhere to corporate-wide policy on safeguarding which covers all council services and provides a clear strategic direction and clear lines of accountability across the council. Work with the Council's Corporate Safeguarding Steering Group to deliver our safeguarding responsibilities.	↔
Resources: Failure to comply with the corporate safeguarding requirements especially in relation to recruitment and staff training.	1	2	Adhere to the Council's Safer Recruitment Policy when recruiting staff. Continually raise awareness with staff of their statutory duty to safeguard and promote the wellbeing of children and adults at risk. Staff made aware of procedures for reporting incidents including the safeguarding hotline launched in September 2017. Staff signposted to StaffNet resources including training and corporate safeguarding posters. All relevant managers and staff who have contact with vulnerable groups e.g. through engagement or other contact have received mandatory safeguarding training in line with the Council's Safeguarding Policy.	↔
Service Delivery & Well-being: Failure to	1	2	All engagement work undertaken with vulnerable groups ensure adequate	↔

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
put in place appropriate safeguards for children and young people and adults resulting in potential harm/injury.			safeguards are in place to ensure anonymity. Information sharing protocols are used appropriately to protect vulnerable groups.	
Reputation: Erosion of public confidence and trust in the Council as a result of a Safeguarding incident that would damage its reputation and attract negative criticism from our regulators.	1	4	Information sharing protocols in place and used appropriately. All engagement work undertaken with vulnerable groups ensure adequate safeguards are in place to ensure anonymity.	↔
CR14: Contract Management				
Political & Legislative: Political and legislative repercussions for breaching the Council's procurement procedures and/or EU Tendering thresholds which puts the service/Council at risk of challenge.	1	2	Updates regarding contract monitoring and management are fed through and considered by Audit Committee. Situation with regard to the finalisation of contracts reported to CMT on a monthly basis.	↔
Resources: Failure to challenge poor contractual performance and the impact this has on the ability to deliver cost-effective services that meet service user/customer need.	1	2	Procurement Code of Practice, reviewed and updated via Insight Board and CMT and promoted on StaffNet. Procurement pages on the Staffnet updated with key processes highlighted for all staff, with support available from the Procurement team. Detailed training has been provided for staff regularly undertaking procurement activity. Mandatory training in relation to Procurement and Contract Management delivered to team leaders and chief officers in March 2017.	↔
Service Delivery & Well-being: Failure of service arrangement due to poor management/lapse of contract impacts on the ability of the Council to continue to provide priority services.	1	2	Updates to CMT on regular basis regarding the audit work undertaken on contracts and contract management. Service performance requirements included in contract documentation with performance reviewed as per contract terms.	↔
Reputation: Reputational damage due to poor management/lapse of	1	4	Service performance requirements included in contract documentation with performance reviewed as per contract terms.	↔

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
contact arrangement.				

Service-level Risks

Risk Description	Residual Risk		Current Controls	Forecast direction of travel
	Likelihood	Impact		
Customers are not able to effectively engage with the Council due to digital exclusion.	1	3	The Digital Strategy contains specific actions to address digital exclusion. 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. New governance arrangements implemented around digital inclusion. The Insight Board is responsible for co-ordinating more integrated business planning practices, staff development opportunities, continued promotion of "one Council" working and significantly reducing the overall amount of officer time spent in meetings and the potential for duplication. 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.	⟷

Appendix C details the risk evaluation scores for our service specific risks and those corporate level risks which impact on the service.

Appendix A

Performance and Development Action Plan 2018/19

| Well-being Outcome 1: An Inclusive and Safe Vale | | Objective 1: Reducing Poverty and Social Exclusion | |

| 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 |

| Our Ways of Working | Long term | Integrated | Involving | Collaborative | Preventing |

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS001 PD/A020	Contribute to the delivery of the Council's Digital Strategy.	Application of digital technologies contributes towards improved services to our customers whilst reducing costs.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A001	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.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A021	Promote the role of Digital Champions across the Vale and increase the number of volunteers.	Reduction in the number of digitally excluded residents and improved take up of Council digital services.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
IS001 PD/A022	Promote online services, digital skills training and opportunities to access digital services and monitor usage to inform future developments.	Residents are able to maximise the benefits of accessing online services.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A023	Continue the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.	Increased opportunities to access Council services and increased take up of Council digital services.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A024	Procure and implement a replacement telephony system for C1V.	Replacement system meets the future needs of customers and the service, and delivers service efficiencies. We continue to sustain PCI and PSN compliance and deliver a consistent customer experience.	N/A	Tony Curliss	1/4/2018	Procurement March 2018 Implementation June 2018	Within existing resources
IS001 PD/A025	Continue to progress the review work relating to customer management.	Consistent approach to customer management and expectation.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A026	Implement appropriate web functionality, such as web chat, to assist customers to access services digitally.	Increased opportunities to access Council services and increased take up of Council digital services.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
IS001 PD/A015	Extend our Customer Contact Centre Contact OneVale (C1V) service to include Shared Regulatory Service enquiries from Cardiff residents.	Cardiff residents make Shared Regulatory Service enquiries via Contact OneVale (C1V)	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources

| Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale | | Objective 6: Valuing culture and diversity | |

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

Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC10 PD/A008	Reinforce and improve the quality of Equality Impact Assessments produced across the Council.	Well considered Equality Impact Assessments completed in a timely way across the Council. Equality Impact Assessments effectively inform the Council's approach to shaping service delivery.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
AC10 PD/A009	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.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
AC10 PD/A027	Deliver the key equalities actions for 2018/19 as outlined in our Stonewall action plan.	The Vale is an inclusive workplace for all lesbian, gay, bi and trans-sexual staff.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
AC11 PD/A010	Continue to work closely with Menter Bro Morgannwg and the Urdd 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.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AC11 PD/A028	Implement key actions for 2018/19 as outlined in the Council's Welsh Language Promotion Strategy.	Increased opportunities, contributes towards improving and enhancing services and activities for Welsh speakers and learners in the Vale of Glamorgan.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
AC12 PD/A029	Continue to implement the Welsh Language standards.	Council services comply with the Welsh Language Standards requirements.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
AC12 PD/A030	Promote and provide opportunities for staff to access Welsh language courses.	Council services comply with the Welsh Language Standards requirements.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources

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

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
AH8 PD/A031	Continue to work with partners to improve self-service options to ensure that customers' enquiries are resolved as quickly as possible, complying with the Social Care and Well-being (Wales) Act 2014.	Improved access to Health and Social Care services. Less complex social care queries are handled via self-service options freeing up more time for call handlers to deal with more complex enquiries resulting in improved customer outcomes.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources.
AH8 PD/A018	Work with Adult Services to improve processes at the Customer Contact Centre (C1V) to support the provision of advice and assistance in line with requirements of the Social Services Well-being Act.	Processes used by C1V comply with the requirements of the SSWB Act and enable services users to access information/advice in a timely way that enables effective signposting.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources.
AH8 PD/A032	Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public.	Integrated service delivery and increased service resilience.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources.

Integrated Planning

Our ways of working	Long Term	Integrated	Involving	Collaborative	Preventing

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 PD/F021	Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	Agreement of tranche 3 projects to contribute to a balanced budget and the delivery of cost-effective and sustainable Council services into the longer term.	N/A	Huw Isaac/Tom Bowring	1/4/2018	31/3/2019	Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.
CP1 PD/F040	Develop tranche 3 projects for Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities and Establishment Review for the Reshaping Services programme and seek Cabinet approval for business cases as required.	Agreement of tranche 3 projects to contribute to a balanced budget and the delivery of cost-effective and sustainable Council services into the longer term.	N/A	Huw Isaac/Tom Bowring	1/4/2018	31/3/2019	Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.
C	Continue to progress the	We develop a consistent	N/A	Tom Bowring/	1/4/2018	31/3/2019	Within existing

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
PD/C040	review work in relation to customer management	approach to developing our approach to customer management and expectation.		Tony Curliss			resources
CP1 PD/C041	Continue to develop and contribute to the corporate projects work streams, including Town and Community Councils, Voluntary and Third sector, Demand Management and Effectiveness of Spend.	Delivery of cost-effective and sustainable Council services into the longer term.	N/A	Huw Isaac/Tom Bowring	1/4/2018	31/3/2019	Project Manager from within existing resources (Democratic Services) and project team resourced by Corporate Resources departments.
CP1 PD/W044	Contribute to the development of a programme of training (as part of the Management Competency Framework) to support managers in delivering the Reshaping Services programme.	Managers develop the skills required to effectively deliver the Reshaping Services Programme.	N/A	Huw Isaac/Tom Bowring	1/4/2018	31/3/2019	Officer time
CP1 PD/F042	Work with services to ensure appropriate resourcing for Reshaping Services projects in order to achieve the required transformational change.	Delivery of cost-effective and sustainable Council services into the longer term.	N/A	Tom Bowring	1/4/2018	31/3/2019	Project Manager from within existing resources and project team resourced by relevant services.
CP1 PD/F046	Deliver the work to ensure the service contributes to finding the £600k savings required from the Resources Directorate in 2018/19.	Proposals for making the required levels of savings are agreed and implemented.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
CP1 PD/AM043	Explore and promote further opportunities for Community Asset Transfers in light of the revised Compact with the Voluntary Sector and the Strong Communities Grant Fund.	Optimised use of our property assets and minimised operating costs as a result of joint working involving the communities of the Vale of Glamorgan.	N/A	Huw Isaac/Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP1 PD/F035	Develop opportunities to generate income from existing C1V resources.	Opportunities to generate income maximised resulting in service efficiencies.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
CP1 PD/AM047	Deliver the final phases of the Space Project to improve efficiency in the way services operate and deliver financial savings.	Optimised use of our property assets results in minimised operating costs.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP1 PD/C045	Explore emerging collaborative opportunities arising from the Local Government Reform White Paper 'Reforming Local Government: Resilient and Renewed' and lead the Council's response.	Potential opportunities for expanding our collaborative agenda identified in line with the White LGR Paper.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
CP2 PD/W007	Continue to strengthen the performance management and support arrangements Performance & Development in relation to sickness absence within the service.	Reduction in sickness absence rates in line with 2018/19 targets	Number of days/ shifts lost due to sickness absence.	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
CP2 W	Continue to transfer expertise and skills in corporate areas such as consultation/ engagement, performance	The broad skill sets of staff leads to increased resilience in smaller teams. Consistent	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
PD/W048	reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council.	approach taken corporately.					
CP2 W PD/W049	Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self- development.	The broad skill sets of staff leads to increased resilience in smaller teams.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP2 W PD/W050	Work with Organisational Development to further develop Team Leader skills, through the Management Competency Framework.	Broaden and enhance the expertise of Team Leaders.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP2 W PD/W051	Continue to enhance succession planning within the service by supporting trainee opportunities to ensure there is a pool of appropriately qualified and skilled staffed over the coming years.	Increased resilience in smaller teams across the service.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP4 PD/A052	Work with partners to deliver the four well-being objectives in 'Our Vale Our Future' the Public Services Board's Well-being Plan for 2018-23.	Delivery of planned activities contributes to improved outcomes/ wellbeing of Vale residents.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
CP5 PD/C053	Implement the Public Engagement Framework and supporting action plan for 2018/19.	Consistent approach to undertaking engagement activities across the Council in line with good practice consultation principles.	N/A	Rob Jones	1/4/2018	31/3/2019	Within existing resources
CP5	Further develop and promote	Engagement work is	N/A	Rob Jones	1/4/2018	31/3/2019	Within existing

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
PD/C054	the online engagement tracker to monitor and track public engagement work and their outcomes.	coordinated and findings are used consistently to inform council decisions.					resources
CP5 PD/C055	Promote the role of Engagement Champions across the Council.	Consistent approach to undertaking engagement activities across the Council in line with good practice consultation principles.	N/A	Rob Jones	1/4/2018	31/3/2019	Within existing resources
CP5 PD/A056	Work with services to ensure learning from complaints to improve how we deliver services.	Improved customer satisfaction.	N/A	Tony Curliss	1/4/2018	31/3/2019	Within existing resources
CP5 PD/A057	Support the delivery of the Corporate Plan and Reshaping Services programme by enhancing the effectiveness of the Vale of Glamorgan Council's communications channels, maximising the exposure of our good work and effectively engaging residents in shaping the future of council services.	Residents and service users' views inform delivery of cost-effective and sustainable Council services into the longer term.	N/A	Rob Jones	1/4/2018	31/3/2019	Within existing resources
CP5 PD/A058	Develop and implement a new internal communications strategy and action plan for the Vale of Glamorgan Council to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.	Staff views inform development of communications strategy and are effectively engaged in implementing key priorities in line with the Corporate Plan, Staff Charter and Reshaping Services programme.	N/A	Rob Jones	1/4/2018	31/3/2019	Within existing resources
CP6	Continue our work with the	New national assessment	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
PD/A059	WAO to pilot an assessment framework to help inform the national framework for auditing councils' implementation of the Well-being of Future Generations Act.	framework for audit agreed.					resources
CP6 PD/A060	Work with services to implement the remaining proposals for improvement arising from the WAO Corporate Assessment relating to finance, ICT and asset management.	Positive progress is made in response to identified areas for improvement.	N/A	Huw Isaac	1/4/2018	31/3/2019	Within existing resources
CP6 PD/A020	Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate Plan.	Performance reporting arrangements effectively reflect our performance in relation to the Corporate Plan's Well-being Outcomes.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP6 PD/A061	Further enhance our 'Insight Approach' to integrated business planning to join up and simplify decision making across the organisation.	More focused and streamlined approach to integrated planning to enable more effective and joined up decision-making. Effective monitoring and implementation of corporate improvement priorities.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP6 PD/A062	Continue to work with service directorates to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being	Integrated planning for improvement and service development consistent with Corporate Plan priorities.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources

Ref	Action	Outcome & Key milestone 2018/19	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
	Outcomes.						
CP6 PD/F063	Procure and implement a new Performance Management System to inform performance processes and provide timely insight into the Council's performance to inform decision making.	Fully integrated performance system will provide timely information and reporting of performance to inform Council decision making.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP6 PD/A064	Develop and publish an Annual Report that incorporates both an Annual Well-being Report as required by the Well-being of Future Generations Act and a performance assessment as required by the Local Government Measure, including a review of all regulatory recommendations.	We meet our statutory duties to assess our progress/achievements in relation Wellbeing of Future Generations Act and Local Government Measure and report these to Vale residents, customers and our partners.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources
CP9 PD/R065	Work with services and risk owners to embed the revised approach to corporate and service risk management.	Corporate and Service risks are effectively monitored and reported.	N/A	Tom Bowring	1/4/2018	31/3/2019	Within existing resources

Risk Evaluation Scoring

Corporate Risks

Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
CR1: Reshaping Services									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	3	3	9	2	2	4	2	2	4
Reputation	3	3	9	2	2	4	2	2	4
Average risk score	3	3	9	2	2	4	2	2	4 (Medium)
CR2: Legislative Change									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	4	3	12	2	1	2	2	3	6
Service Delivery & Well-being	3	3	9	2	1	2	2	3	6
Reputation	4	3	12	2	1	2	2	3	6
Average risk score	4	3	12	2	1	2	2	3	6 (Medium/High)
CR6: Workforce									
Political & Legislative	3	3	9	2	2	4	2	2	4
Resources	3	3	9	2	2	4	2	2	4
Service Delivery & Well-being	2	2	4	2	2	4	1	1	1
Reputation	3	3	9	2	2	4	2	2	4
Average risk score	3	3	9	2	2	4	2	2	4 (Medium)
CR7: Information Security									
Political & Legislative	4	3	12	2	2	4	2	2	4
Resources	4	3	12	2	2	4	2	2	4
Service Delivery & Well-being	4	4	16	2	2	4	2	2	4
Reputation	4	3	12	2	2	4	2	2	4
Average risk score	4	3	12	2	2	4	2	2	4 (Medium)
CR11: Safeguarding									
Political & Legislative	2	3	6	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	3	3	9	3	2	6	1	2	2

Category	Inherent Risk			Effectiveness of controls			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total	Likelihood	Impact	Total
Reputation	2	4	8	3	1	3	1	4	4
Average risk score	3	3	9	3	2	6	1	3	3 (Medium/Low)
CR14: Contract Management									
Political & Legislative	3	3	9	3	2	6	1	2	2
Resources	3	3	9	3	2	6	1	2	2
Service Delivery & Well-being	2	3	6	2	2	4	1	2	2
Reputation	3	4	12	3	1	3	1	4	4
Average risk score	3	3	9	2	2	4	1	3	3 (Medium/Low)

Service-level Risks

Risk	Inherent Risk			Residual Risk		
	Likelihood	Impact	Total	Likelihood	Impact	Total
PD:SR1 - Customers are unable to engage with the Council due to digital exclusion.	3	3	9	1	3	3 (Medium/Low)

Scoring 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.
Inherent Risk	This is the risk score in a pre-control environment
Residual Risk	Remaining risk score after controls have been applied. Shows impact of controls.
Current controls	This is a control score that provides an indication of the effectiveness of the controls at managing the risk.
Forecast Direction of Travel	Anticipates the future direction of travel of the risk by taking into account factors that are likely to impact on it. Risk increasing 🔺 Risk is decreasing 🟩 Risk remaining static 🔸

Risk Matrix

Possible Impact or Magnitude of Risk					
	Catastrophic	4 MEDIUM	8 MEDIUM/HIGH	12 HIGH	16 VERY HIGH
	High	3 MEDIUM/LOW	6 MEDIUM	9 MEDIUM/HIGH	12 HIGH
	Medium	2 LOW	4 MEDIUM	6 MEDIUM	8 MEDIUM/HIGH
	Low	1 VERY LOW	2 LOW	3 MEDIUM/LOW	4 MEDIUM
Low 1-2		Very Unlikely	Possible	Probable	Almost Certain
Low/Medium 3 Medium 4-6 Medium/High 8-10 High 12-16		Likelihood/Probability of Risk Occurring			

Effectiveness of Controls Score

Score	Effectiveness of Control
0	Very Low control of the risk
1	Low control of the risk
2	Medium control of the risk
3	High control of the risk
4	Very high control of the risk