



Delivering our vision for the Vale of Glamorgan



Strong Communities
with a Bright
Future

VALE of GLAMORGAN COUNCIL SERVICE PLAN

2019-2020

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

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 What We Do – 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, 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;
- Overseeing Corporate Complaints Policy and process;
- Facilitating seamless access to integrated health social care and well-being services;
- Blue Car Badges, Telecare, and issuing Concessionary Travel passes.

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 coming year 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 Council's Annual Report (Improvement Plan Part 2) that provides an overall position statement for the year (2017/18) in relation to the key outcome areas associated with Corporate Plan delivery, as well as the key aspects and enablers associated with our integrated planning e.g. workforce, financial, ICT, engagement etc. It also highlights our key challenges going forward.
- Priorities identified in our Corporate Improvement Action Plan (Insight tracker), including our regulatory proposals for improvement;
- Our budget including planned service savings and efficiencies and the implementation of the Council's Reshaping Services Change Programme;
- Availability of Welsh Government funding to deliver services to meet the needs of Vale citizens and contribute to the national well-being goals.
- 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 including new national performance management arrangements;
- 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 contribution to delivering the Digital Customer Service objective as outlined in the Council's Digital Strategy including how we will embrace new technology to redesign our services and the way they are provided to customer (citizen centred service design).
- Requirements of "Delivering Digital inclusion: A strategic Framework for Wales" and our contribution to delivering the Council's Digital Strategy.
- Parliamentary Review of Health and Social Care (January 2018)
- Healthier Wales (NHS Wales).
- Availability of Welsh Government funding to meet key outcomes in our Digital Strategy.

1.4 How We Work - Sustainable Development

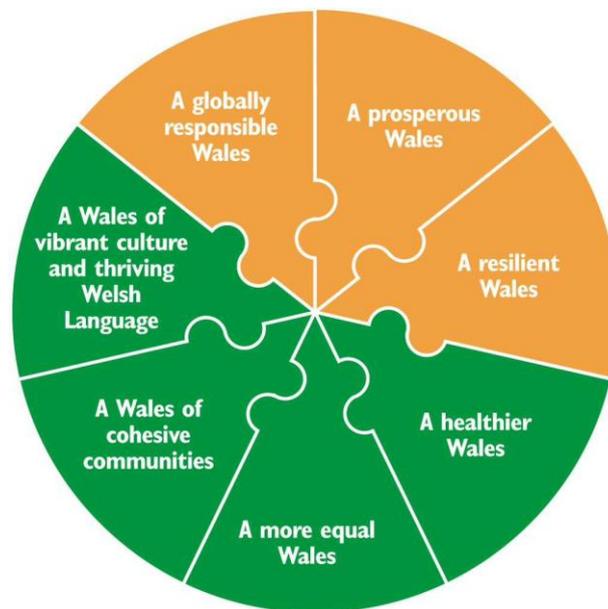
The Well-being of Future Generations (Wales) Act puts in place a 'sustainable development principle' which tells organisations how to go about meeting their duty under the Act:

"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. The chart below shows how this service area contributes to the Well-being Goals as defined in the Act. Our planned activities for the 2019/20 period contributes to all of the national goals and this is set out in more detail in our action plans which can be found at Appendices A and B.



2. Our Challenges in 2019/20

The Performance & Development Service continues to face significant pressures. The continued pace and scale of the changes demanded of public sector organisations in recent years poses a significant risk to both the Service and the Council in achieving its Well-being Outcomes. If these challenges are left unchecked this could affect our ability to secure continuous improvement, our contribution to the Corporate Plan Well-being Outcomes and ultimately impact on our ability to achieve meaningful outcomes for Vale of Glamorgan citizens.

It is clear that we will have to live with budgetary pressures for some time and, so in order to continue to provide services to our customers at an acceptable standard we are considering alternative models of service delivery where appropriate. At the same time, we continue to manage a reduced workforce in some areas and the consequent impact of the loss of experience and knowledge within the Service. Outlined below are the key challenges we face in the coming year:

- Capacity to deliver the level of transformational change required as part of the Reshaping Services Programme and ensuring appropriate resourcing for Reshaping Services projects in order to achieve the required change. (CP1)
- Delivering outcomes for citizens and internal customers that continue to demonstrate best value for money in an increasingly difficult financial climate. (CP1)
- Developing and implementing opportunities to generate income from existing resources will be a challenge for the service going forward, in light of reducing budgets and the need to identify significant savings. (CP1)
- There is a need to continue to build resilience in the service through a variety of development opportunities in order to mitigate the limited number of career progression opportunities available within the service. Supporting trainee opportunities to build resilience and strengthen succession planning with the service is important, however, the fixed term nature of these posts and the limited career progression opportunities means that it will difficult to retain this talent in the long term. (CP2)
- There is a need to continue to maintain our focus on effectively managing attendance to reduce sickness absence within the service in line with corporate policy. (CP2)
- There is a need to continue to maintain a focus on implementing our regulatory proposals for improvement (informed by local and national reviews undertaken by our regulators, Wales Audit Office) as identified in the Council's Insight Tracker. (CP6)

- Capacity to provide sustainable contact centre services at a time of increasing demand, increasing customer expectations and reducing resources. (CP2)
- Ability of existing customer relations staff to develop skills and competencies required to work successfully in a new multi-channel operational environment. (CP2)
- There is a need to ensure the service continues to develop the right job roles and skills of our colleagues to meet changing business needs and the challenges of the new ways of working. (CP2)
- Capacity to meet new legislative requirements with particular reference to the Well-being of Future Generations Act and the Local Government Bill and the challenges these pose for delivering services on reducing budgets. (CP4)
- Ability to deliver the Vale of Glamorgan Well-being Plan in conjunction with PSB partners at a time when all organisations are facing pressures of their own. (CP4)
- Despite the challenging environment the Council continues to operate in, it has continued to deliver on an ambitious improvement agenda aimed at improving the social, economic, environmental and cultural well-being of residents. Developing and delivering a new Corporate Plan for 2020-2025 that maintains these high ambitions for Vale residents will become increasingly challenging given the ongoing austerity and the need to continue to make efficiencies and budget savings at a time when service demand across most Council services is increasing. (CP1,CP4,CP6)
- Whilst positive progress is being made corporately with how we manage, monitor and learn from complaints, there is more work to do to ensure we meet our target timescales when dealing with complaints. In addition, we need to address issues earlier to prevent them from escalating to the second stage of the process. Looking ahead, faced with increasingly limited resources and rising demand for council services, there is a likelihood that the number of complaints will increase and we need to respond more proactively. (CP5)
- Improving and sustaining good performance across all Council services whilst managing customer expectations in a climate of diminishing resources. (CP6)
- Working with services to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and the national Well-being goals. (CP6)
- The extent to which equalities data is analysed and used to improve services continues to be variable across the Council. There is a need to continue working with council services to improve the quality of equality monitoring data and reinforce and improve the quality of Equality Impact Assessments to enable more informed decisions about service delivery and reduce the likelihood of legal challenges. (AC10)
- Capacity (at a time of reducing Customer Service Representative numbers) to meet departmental service targets and contribute to delivery of planned integrated Health and Social Care services including Single Point of Access. (AH8)
- Capacity to contribute to the delivery of the our Well-being matters agenda by maximising utilisation of human resources in C1V to deal with high risk, high complexity issues at a time of reducing funding and resources. (AH8)
- There is a need to further strengthen and extend shared working between C1V and the Health Board in order to provide a more integrated service for the public and better resilience in line with the Council's reshaping agenda and our well-being priorities. (AH8)

3. Our Corporate Plan Priorities for 2019/20

3.1 Corporate Plan Priorities

During 2019/20 our service will undertake the actions outlined below to contribute to Year 4 of the Corporate Plan Well-being Outcomes and Objectives.

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
WO1: An Inclusive and Safe Vale (H&SC)	O1: Reducing poverty and social exclusion	IS001	<p>Develop and deliver a Digital Inclusion Strategy to increase access to digital technology and improve digital skills.</p> <p><i>Our focus for 2019/20 is to deliver the digital inclusion elements of the Council's Digital Strategy, with work being progressed via the established 'Get the Vale Online' group.</i></p>	<p>Progress the work with our partners via the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.</p> <p>Progress the roll out of integrated e-forms for the CRM to improve opportunities for customers to access our services digitally.</p> <p>Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the Council (e.g. face to face and telephone).</p> <p>Continue to provide access and make use of social media to extensively involve and engage with our citizens and to enable further feedback and learning from them.</p> <p>Improve the transactional functionality of our website and general user experience to enable more residents to access information and services online.</p>
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	Reinforce the need for and improve the quality of Equality Impact

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
			the Equality Act 2010 can better access Council services.	<p>Assessments produced across the Council.</p> <p>Improve equality monitoring data from service areas so that services can make more informed decisions about service delivery.</p> <p>Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan.</p>
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.	<p>Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social use of Welsh in the Vale of Glamorgan.</p> <p>Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.</p> <p>Offer Welsh language as a standard option when customers wish to access services across all channels.</p>
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.	<p>Continue to implement the Welsh Language Standards and review progress.</p> <p>Provide opportunities for staff to improve their language skills.</p>
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.	<p>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.</p> <p>Continue to strengthen and extend shared working between C1V</p>

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
				<p>and the Health Board to provide a more integrated service for the public and better resilience.</p> <p>Contribute to the delivery of the Our Well-being Matters agenda with specific focus on the following during 2019/20.</p> <ul style="list-style-type: none"> • Work with Cardiff and Vale Health Board, Social Services and Telecare to develop services that meet the needs of our citizens. • Implement a new contact centre platform to improve the citizen experience of accessing services across a range of communication channels and measure satisfaction levels. • Incorporate the principles of the Council's Digital Customer Strategy at the forefront of developing new integrated services. <p>Progress the integrated Health and Social Care agenda with specific reference to the GP triage proposal.</p>

[Appendix A](#) contains the detailed activity plan which outlines the actions we will undertake in the coming year to deliver our 2019/20 priorities for the Corporate Plan. It also contains planned activity that the service will be undertaking during the year to address identified challenges which do not link to a corporate plan action but contributes towards a Corporate Plan Well-being Objective and Outcome overall.

3.2. 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 will be:

Ref	Action	2019/20 Activities
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.	<p>Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.</p> <p>More closely align the Council’s external communications activity with the organisation’s corporate priorities in order to aid their delivery, with a particular focus on the Digital Strategy and Reshaping Services programme.</p> <p>Develop and deliver tranche 4 projects for the Reshaping Services programme and seek Cabinet approval for business cases as required.</p> <p>Continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme 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, Voluntary and Third sector, Demand Management and Effectiveness of Spend.</p> <p>Develop proposals for tranches 5 and 6 for Reshaping Services programme.</p> <p>Contribute to the development of a programme of training to support the development of leadership and management qualities as part of the Management Competency Framework.</p> <p>Deliver the work to ensure the service contributes to finding the savings required from the Resources Directorate in 2019/20.</p> <p>Agree and progress delivery of the next phase of Space project to improve efficiency in the way services operate and deliver financial savings.</p> <p>Explore emerging collaborative opportunities arising for appropriate Council services.</p> <p>Explore and promote further opportunities for Community Asset Transfers informed by the revised CAT model.</p>

Ref	Action	2019/20 Activities
		<p>Implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy.</p> <p>Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met and efficiency of service delivery maximised. (i.e. channel shift and digital employee related work priorities).</p> <p>Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital services, contributing maintaining service levels and achieving savings.</p> <p>Progress the work with Cardiff to bring in Trading Standards, Licencing and Public Sector Housing services to C1V, further integrating services and ensuring consistent customer experience of accessing SRS services.</p>
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.	<p>Continue to strengthen the performance management and support arrangements in relation to sickness absence within the service to reduce absence levels.</p> <p>Further embed the Council's internal communications strategy to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.</p> <p>Undertake an internal campaign to encourage digital working and support delivery of the Digital Strategy.</p> <p>Develop StaffNet to offer self-service functionality to support delivery of the Internal Communications Strategy and the Digital Employee workstream.</p> <p>Deliver our key workforce development priorities for the coming year as outlined as outlined below and in Appendix B:</p> <ul style="list-style-type: none"> • 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 as aligned with the Employee Core Competency Framework and the Management Competency Framework.

Ref	Action	2019/20 Activities
		<ul style="list-style-type: none"> • 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. • Work with services to ensure there is appropriate resourcing (including skills) to support Reshaping projects in order to achieve transformational change. • Continue to review and implement efficient ways of working as aligned to the business needs (including the job roles required) and ensure workloads are manageable.
CP4	<p>Work with partners to undertake a well-being assessment which will inform the Public Service Board's well-being objectives and Well-being Plan.</p> <p><i>Following publication of the Vale of Glamorgan Public Services Board's Well-being Plan (2018-23), the focus is now on delivering the action plan.</i></p>	<p>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.</p> <p>Produce an Annual Report outlining progress made by the Vale of Glamorgan PSB in delivering our Well-being Objectives and our contribution to the national well-being goals.</p>
CP5	<p>Co-ordinate work across the Council to ensure consultation and engagement activities are effective and give residents a meaningful voice.</p>	<p>Engage with residents, partners and council colleagues in developing a new Corporate Plan for 2020-2025.</p> <p>Implement the Public Engagement Framework and supporting action plan for 2019/20.</p> <p>Continue to work with Council services to ensure learning from complaints to improve how we deliver services.</p> <p>Implement the new arrangements for supporting the Vale 50+ Strategy Forum including embedding the new Memorandum of Understanding.</p>
CP6	<p>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.</p> <p><i>We continue to refine and embed the Council's performance management arrangements as aligned with our duties under the WFG Act. Our focus for 2019/20 is on procuring a software system to further enhance performance reporting including the format of reports.</i></p>	<p>Procure and implement a new Performance Management System to enhance performance reporting and provide timely insight into the Council's performance to inform decision making.</p> <p>Continue to work with elected members and officers to further enhance performance reporting arrangements aligned to the Corporate Plan.</p> <p>Develop and publish a new Corporate Plan for 2020-2025.</p> <p>Refine the Council's Annual Report format to further strengthen how the Council's achievements are contributing to the achievement of the national well-being goals thus reflecting the requirements of the Well-being of Future Generations Act and the Local Government Measure.</p>

Ref	Action	2019/20 Activities
		<p>Work with Council services to implement our regulatory proposals for improvement as identified in the Council's Insight tracker.</p> <p>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.</p>
CP9	<p>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.</p> <p><i>The focus for 2019/20 is to continue to refine and embed our approach to risk management across all services and to ensure this continues to reflect our duties under the WBFG Act.</i></p>	<p>Continue to work with services and risk owners to refine and embed our approach to corporate and service risk management.</p> <p>Review, update and promote the Council's Risk Management Strategy to elected members and Council staff.</p>

[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.

3.3. 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. The 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 2017/18						
Average headcount 2017/18	Average FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
		Long term	Short term			
73.5	65.13	7.22	5.74	12.96	6 (8.16%)	100

The '#itsaboutme' process forms a key part of the Council's performance management framework and contributes to support and improve individual job performance, realise the potential of all employees, planning for the future and ultimately improve the quality of services through an engaged, multi-skilled and flexible workforce. During 2017/18, 100% of #itsaboutme staff appraisals for the service have been completed mirroring last year's performance. As at December 2018, the service has completed all required staff appraisals although, only 46% of required staff appraisals for the 2018/19 period were updated by the required deadline. This was due to supervisory resource issues and a high level of staff turnover experienced within the customer relations section which have since been addressed. Work is

continuing to ensure that all staff have #itsaboutme appraisals in place by 31 March 2019. Regular performance management activity such as Quality Monitoring, feedback and team meetings have been undertaken during the period and departmental performance managed. Performance is expected to improve in the coming 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. Absence increased from 11.99 days per FTE in 2016/17 to 12.96 days in 2017/18. Current data at Q2 2018/19 (4.18 days per FTE) shows an improvement from the same time period last year (6.48 days), however, the service is currently on track to report a performance which is below the Directorate's annual target of 6 days. The most common reasons for absence within the service relate to stress, viral infections and recovery from operations. To reduce absence levels, there remains continued focus and sharing of good practice at team leader and management team levels in line with the management of attendance policy. We continue to work proactively with Occupational Health to assess risks and reduce stress related absence and we continue to support flexible returns to work as appropriate.
- Overall, the Performance and Development workforce has remained relatively static, with fairly low levels of turnover. Establishment figures reduced marginally from 75.5 in 2016/17 to 73.5 in 2017/18. As at September 2018, the service has an establishment of 50.32 FTEs compared to 65.73 FTEs at the same time period in 2017. The service is in the process of implementing a new service structure aimed at improving efficiency and effectiveness and increasing resilience within the workforce and this has impacted on turnover in the short term which increased slightly from 2.65% to 6.25%. This has also contributed to the increase in the number of involuntary leavers from the service which increased to 3.13% (September 2018) compared to 1.32% during the same period last year.
- There is a need to continue to build resilience in the service through a variety of development opportunities. With relatively low levels of turnover, there are a number of career progression opportunities available within the service. Supporting trainee opportunities to build resilience and strengthen succession planning with the service is important.
- Working with services to further enhance our business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and the national Well-being goals remains an area of focus for the service. This work will be undertaken alongside corporate initiatives such as the Management Development Competency Framework and the Employee Core Competency Framework.
- There is a need to address the skills gap within the Customer Relations service thus ensuring that existing staff develop the skills and competencies required to work successfully in the new multi-channel operational environment.
- Ensuring the personal resilience of staff as the scale and pace of change, together with the impact on individuals and their job roles increases in line with the Well-being matters agenda.

Despite our challenges, it is important 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 competency required of those employees. Our key workforce development priorities for the coming year:

- 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 informed by the corporate initiatives such as the Employee Core Competency Framework and the Management Competency Framework.
- Ensuring appropriate resourcing (including skills) to support Reshaping projects in order to achieve transformational change.

- Continue to develop and implement succession planning arrangements to address issues associated with reliance on small numbers of key staff through supporting trainee opportunities to ensure there is a pool of appropriately qualified and skilled staff over the coming years.
- Continue to transfer expertise and skills in certain corporate areas such as consultation and engagement, performance reporting and equalities monitoring to services to build capacity and ensure consistency in approach across the Council.
- Continue to work with service areas to develop a business partnering approach to improvement planning and service development consistent with Corporate Plan priorities and national Well-being goals.
- Focusing on implementing new ways of working to improve operational efficiency and ensure that workloads are manageable.
- Ensuring all planned service activities are essential and deliver value in line with the reshaping agenda.
- 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 2019/20 are outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

The key ICT issues impacting on the service are:

- Maximising the use of our ICT resources in light of reducing budgets, in line with the Council's Digital Strategy.
- Strengthening our data governance arrangements and online security in line with GDPR requirements and raising awareness.
- Progressing the Council's Digital Strategy including sourcing the right funding to deliver business needs and outcomes.
- There is a need to replace the Contact Centre technology platform in Customer Relations in order to progress key elements within the Council's Digital Strategy.
- There is a need to effect channel shift by increasing web functionality and promoting our digital services to all residents and customers.
- There is a need to further enhance corporate performance reporting and improve timeliness of data to inform decisions through the use of a new performance software system.
- There is a need to overcome challenges presented by the fact that health, social care and well-being services are delivered across different networks and software platforms.
- There is a need to find ways of using a broad range of data from multiple sources to inform service design and change/reflect customer behaviour.
- There is a need to understand how technology is developing to ensure that maximum value is achieved through procurement of solutions e.g. Use of Robotic Process Automation (RPA), Artificial Intelligence (AI) and Machine Learning etc.

Our key areas of focus for 2019/20 are:

- Contributing to programme management and the delivery of the Council's Digital Strategy which was endorsed by Cabinet in July 2017;
- Utilising home/agile working across the service which is also 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;
- Procuring and implementing a replacement for the Contact Centre technology platform in Customer Relations 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 and promoting this to all residents and customers.
- Consult with services on a specification and procure a new performance management system in 2019. This will further inform performance processes and provide timely insight into the Council's performance to inform decision making.
- Implement a Citizen Centred Design approach to delivering new digital services.
- Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital services.
- Review what roles / job types will be needed in customer relations to deliver the new ways of working and in delivering digital services in the future.

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.

Key issues impacting on the service are:

- Local capacity to engage with partners and other key stakeholders to develop collaborative working opportunities.

Highlighted below are our planned activities for the coming year.

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
Public Services Board	Delivery of the commitments within the Public Services Board's Well-being Plan for 2018-23 to improve well-being of Vale residents.	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.
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.	Continue to develop and extend joint services between Cardiff and Vale UHB Communications Hub and Contact One Vale (C1V).
Reshaping Services projects: Joint Town and Community Councils and voluntary sector.	Identify and progress opportunities to deliver Council services (including using its assets) differently.	Continue to work with Town and Community Councils to identify and progress opportunities to deliver Council services (including using its assets) differently.
Shared Regulatory Services: Development of 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.	Customer Relations continues to work with the Shared Regulatory Services to ensure a consistent customer experience in relation to all SRS service requests. Work is ongoing for enquiries from Cardiff residents regarding Trading Standards, Licencing and Public Sector Housing to be introduced to Contact OneVale at the end of March 2019. This will allow for a simplified IVR options and delivery of a consistent

Name of Collaboration	Brief Description of the Purpose and intended outcomes from the Partnership/ Collaborative Activity	Planned Activity for 2019/20
		customer experience of accessing SRS services.
Get the Vale Online Group	Working with partner agencies through the Get the Vale Online group to address issues of digital inclusion and poverty.	See IS001 planned actions for 2019/20 re get the Vale Online.
Local Government Reform agenda.	Developing an approach and potential proposals between Welsh Government and the Council to further regional working in line with the developing agenda.	Continue to consider the implications and opportunities associated with the Local Government Reform agenda as they arise in relation to Council services.
Integrated Health and Social Care Agenda	The G.P Triage proposal seeks to address General Medical Services (GMS) sustainability issues through the development of an effective service that builds upon the current Single Point of Access (SPoA) in the Vale of Glamorgan. The proposal seeks to add to the model by providing support and diverting people away from a G.P appointment/home visit unless this is medically necessary. This will be achieved this through facilitating access to a suite of services and professionals across health, social care and third sector in a seamless manner, thus eliminating boundaries and ensuring the 'patient' accesses the seamless system at the right point and with the right service/professional, reducing the number of 'hand-off's' between professions and organisations.	<p>See AH8 actions</p> <p>Establish steering group / project team,</p> <p>Undertake an 'As Is' process analysis and define new processes to deliver project outcomes.</p> <p>Deliver a pilot service for the Eastern Vale GP cluster by August 2019</p> <p>Assess outcomes against project objectives, review processes and begin expansion of project.</p>

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on our key partners, residents, and internal client departments to inform delivery of cost-effective and sustainable Council services into the longer term. Our annual programme of consultation for 2019/20 includes a series of engagement activities to inform the development our new Corporate Plan for 2020-2025; undertaking a public opinion survey of Vale residents for 2019-20; budget consultation with Vale residents and a series of consultations on s106 projects and 21st Century Schools. In addition, customers calling Contact OneVale are offered an opportunity to leave feedback on the service received and this is used to help ensure service meets customer needs and expectations. A satisfaction survey of Telecare customers will be undertaken to establish appropriateness of current provision and to develop the service going forward. A new contact centre system has been procured which will allow for customer satisfaction to be measured and compared across all communication channels. The system will be implemented during 2019/20 and used to help ensure that services meet customer needs. Further

details on the above consultations including the key findings and outcomes will be available in the Engagement Hub.

Finance

The estimated base budget for our service area for 2019/20 is £2.650m which incorporates the in- year savings of £69k identified for the service for 2019/20. No cost pressures were identified for the service for the period 2019/20.

Risk Evaluation

Identifying and analysing the risks to our service is a fundamental aspect of understanding what could hinder our performance as a Council and our ability to meet our priorities as set out in the Corporate Plan. Risks can be categorised according to four risk themes: legislative/political, resources, service delivery and well-being and reputation.

Outlined below is a summary of our key risks that pose a threat to our service. Some of the risks identified by the service may be solely service risks that are specific to service delivery. Other risks can be aligned to a corporate risk and where this is the case, these are identified below.

For risks that require further mitigation, actions have been identified for delivery in 2019/20. Not all risks will necessitate a mitigating activity. Some risks will already be effectively managed through existing controls that are in place, whilst for others there may be no further mitigating activity that is applicable.

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk Score (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
Failure to deliver the Reshaping Services Programme and mitigate the impact of budget reductions and demand challenges results in cuts to services significantly impacting their availability and quality.	Yes CR1: Reshaping Services (Identified Risk Owner)	2	3	6		See CP1 for planned actions
Failure to identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the reshaping programme and meet savings targets.	Yes CR1: Reshaping Services (Identified Risk Owner)	2	3	6		See CP1 for planned actions
Failure to deliver the requirements of the Well-being of Future Generations Act and the Local Government Bill.	Yes CR2: Legislative Change (Identified Risk Owner)	2	3	6		See CP4, CP5, CP6, CP9 and AH8 for planned actions
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver	Yes CR5: Workforce	2	2	4		See CP2 for planned actions

Risk description	Link to Corporate Risk (Yes/No)	Residual Risk Score (as at April 19)			Forecast direction of travel	Mitigating actions planned for 2019/20
		L	I	R		
sustainable services both now and in the future.						
Failure to implement adequate ICT and information management systems and the financial cost associated with data breaches/ cyber-attacks and the wider impact on service delivery.	Yes CR6: Information Security	2	2	4	↔	No further mitigating actions planned
Failure to put in place appropriate safeguards and meet our responsibilities for responding to situations effectively where people are 'at risk' of neglect or abuse.	Yes CR10: Safeguarding	1	3	3	↔	No further mitigating actions planned
Failure to challenge poor contractual performance impacting on our ability to deliver cost-effective services and the potential failure of a service arrangement.	Yes CR13: Contract Management	1	3	3	↔	No further mitigating actions planned
PD/SR001 Customers are not able to effectively engage with the Council due to digital exclusion.	No	1	3	3	↔	See CP1 and IS001for actions re Digital Strategy/ Digital exclusion

The mitigating actions aligned to our risks identified above are included in our action plan at [Appendix A](#) and [Appendix B](#) to ensure the on-going monitoring of corporate and service level risks.

Risk Key

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

Performance and Development Action Plan 2019/20

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 (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)
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Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)
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Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
IS001 PD/A001 PD/SR001	Continue to progress the work with our partners via the 'Get The Vale Online' group to improve access and digital skills for groups most likely to experience digital exclusion.	Maximum number of Vale citizens benefit from the financial and social opportunities of using digital services by providing means of access and the skills required to do so.	HW EW CW PW	LT IV I C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources
IS001 PD/A023 PD/SR001 CR1 (2 nd risk)	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.	EW CW PW	LT IV I C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources
IS001 PD/A033 PD/SR001	Continue to promote the use of more cost effective digital channels (e.g. web transactions and web chat) to support the movement of customers from traditional channels of contacting the	Residents are able to maximise the benefits of accessing online services. Efficiency savings associated with channel shift.	EW CW PW	LT IV I C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	Council (e.g. face to face and telephone).					
IS001 PD/A034 PD/SR001	Continue to provide access and make use of social media to extensively involve and engage with our citizens and to enable further feedback and learning from them.	Consistent approach to customer relations management and expectations.	EW CW	LT IV I C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources
IS001 PD/A035 PD/SR001	Improve the transactional functionality of our website and general user experience to enable more residents to access information and services online.	<p>Citizens and businesses can easily find information or complete their dealings with the Council in ways that are convenient to them contributing to service efficiencies.</p> <p>Key milestones include:</p> <ul style="list-style-type: none"> • Roll out of 'do it online forms'; • Promotion campaign to encourage take up and drive channel shift; • Refine content on website to reflect user experience principles. 	EW CW	LT IV I C P	1/4/2019 - 31/3/2020	Huw Isaac Existing 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 (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)
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Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)
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Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AC010 PD/A008	Reinforce the need for and improve the quality of Equality Impact Assessments produced across the Council.	Well considered Equality Impact Assessments completed in a timely manner across the Council. Impact Assessments effectively inform the Council's approach to shaping service delivery.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with council services.
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.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with council services.
AC010 PD/A036	Deliver the key equality actions for 2019/20 as outlined in our Stonewall action plan.	The Vale is an inclusive workplace for all lesbian, gay, bi and trans-sexual staff.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with council services.
AC011 PD/A010	Continue to work closely with Menter Bro Morgannwg and the Urdd to promote the social	Increased number of activities offered through the medium of Welsh supported by the Council.	HW EW CW VW	LT I IV C	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	use of Welsh in the Vale of Glamorgan.			P		with internal and external partners.
AC011 PD/A037	Implement key actions for 2019/20 as outlined in the Council's Welsh Language Promotion Strategy.	Increased opportunities and take up contributes towards improving and enhancing services for Welsh speakers and learners in the Vale of Glamorgan.	HW EW CW VW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with internal and external partners.
AC011 PD/A038	Offer Welsh language as a standard option when customers wish to access services across all channels.	Council services comply with the Welsh Language Standards requirements.	HW EW CW VW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with internal and external partners.
AC012 PD/A029	Continue to implement the Welsh Language Standards and review progress.	Council services comply with the Welsh Language Standards requirements.	HW EW CW VW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with internal and external partners.
AC012 PD/A030	Promote and provide opportunities for staff to improve their language skills.	Council services comply with the Welsh Language Standards requirements. Increased opportunities and take up of activities for improvers.	HW EW CW VW	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/partnering approach with internal and external partners.

Well-being Outcome 4: An Active and Healthy Vale	Objective 8: Safeguarding those who are vulnerable and promoting independent living.
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Well-being Goals	A Resilient Wales (RW)	A Healthier Wales (HW)	A More Equal Wales (EW)	A Wales of Cohesive Communities (CW)	A Wales of Vibrant Culture & Thriving Welsh Language (VW)	A Prosperous Wales (PW)	A Globally Responsible Wales (GW)
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Our Ways of Working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)
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Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
AH008 CR2 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.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.
AH008 CR2 PD/A032	Continue to strengthen and extend shared working between C1V and the Health Board to provide a more integrated service for the public and better resilience.	Integrated service delivery and increased service resilience.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.
AH008 CR2 PD/A039	Contribute to the delivery of the Our Well-being matters agenda with specific focus on the following during 2019/20: <ul style="list-style-type: none"> • Work with Cardiff and Vale Health Board, Social Services and Telecare to develop services that 	Increased focus on developing health and well-being within the Council and with our partners. Increased access to prevention resources. Integrated services.	HW EW CW	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources/ partnering approach with internal and external partners.

Ref	Action	Outcome & Key milestone 2019/20	Contribution to Well-being Goals	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
	<p>meet the needs of our citizens;</p> <ul style="list-style-type: none"> Implement a new contact centre platform to improve the citizen experience of accessing services across a range of communication channels and measure satisfaction levels. Incorporate the principles of the Council's Digital Customer Strategy at the forefront of developing new integrated services. 					
<p>AH008 CR2 PD/A040</p>	<p>Progress the integrated Health and Social Care agenda with specific reference to the GP triage proposal.</p>	<p>Seamless access to medical support at the right point and with the right service/ professional, thus reducing the number of 'hand-off's' between professions and organisations.</p> <p>key milestones include:</p> <ul style="list-style-type: none"> Establish steering group / project team. Undertake 'As Is' process analysis and define new processes to deliver project outcomes. Deliver a pilot service for the Eastern Vale GP cluster by August 2019. Assess outcomes against project objectives, review processes and begin expansion of project. 	<p>HW EW CW</p>	<p>LT I IV C P</p>	<p>1/4/2019 - 31/3/2020</p>	<p>Tony Curliss</p> <p>Existing resources/ partnering approach with internal and external partners.</p>

Appendix B

Integrated Planning

Our ways of working	Long Term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)
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Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 CR1 PD/F067	Progress proposals through the Reshaping programme board, seek Cabinet approval for business cases as required and implement approved projects where appropriate.	Agreement of proposals across various tranches of the programme contributes to a balanced budget and the delivery of cost-effective and sustainable priority Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac/ Tom Bowring Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.
CP1 CR1 PD/F068	Develop and deliver tranche 4 projects for the Reshaping Services programme and seek Cabinet approval for business cases as required.	Agreement of tranche 4 projects to contribute to a balanced budget and the delivery of cost-effective and sustainable priority Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac/ Tom Bowring Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.
CP1 CR1 PD/SR001 PD/F069	Continue to progress work on Digital Vale, 3rd Party Spend, Income Generation and Commercial Opportunities for the Reshaping Services programme and seek Cabinet approval for business cases as required.	Delivery of cost-effective and sustainable priority Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 CR1 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 priority Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Project Manager from within existing resources (Democratic Services) and project team resourced by Corporate Resources departments
CP1 CR1 PD/F070	Develop proposals for tranches 5 and 6 for Reshaping Services programme.	Agreement of tranche 5 and 6 proposals contributes to a balanced budget and the delivery of cost-effective and sustainable priority Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Project teams led by service colleagues with involvement from corporate departments. Business Improvement Team dedicated to Reshaping Services Programme.
CP1 CR1 PD/W071	Contribute to the development of a programme of training to support the development of leadership and management qualities as part of the Management Competency Framework.	Managers develop the skills required to effectively deliver the Reshaping Services Programme.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Officer time
CP1 CR1 (2 nd risk) PD/F072	Deliver the work to ensure the service contributes to finding the savings required from the Resources Directorate in 2019/20.	Proposals for making the required levels of savings are agreed and implemented.	LT I IV C P	1/4/2019 - 31/3/2020	Project Manager from within existing resources and project team resourced by relevant services.
CP1 CR1 PD/AM073	Agree and progress delivery of the next phase of 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.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing Resources
CP1 CR1	Explore emerging collaborative opportunities arising for appropriate Council services.	Opportunities for expanding our collaborative agenda identified and explored where appropriate to do so.	LT I IV	1/4/2019 - 31/3/2020	Huw Isaac Existing Resources

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
PD/C074			C P		
CP1 CR1 PD/AM075	Explore and promote further opportunities for Community Asset Transfers informed by the revised CAT model.	Optimised use of our property assets and minimised operating costs as a result of joint working involving the communities of the Vale of Glamorgan.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing Resources
CP1 CR1 (2 nd risk) PD/IT076 PD/SR001	Implement a customer contact system for C1V to support the Digital Customer Service objectives of the Council's Digital Strategy.	Replacement system meets the future needs of customers and the service, and delivers service efficiencies.	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing Resources
CP1 CR1 PD/IT077 PD/SR001	Contribute to the delivery of the Council's Digital Strategy, 'Digital Vale' with a specific focus on citizen centred design services to ensure that citizen needs are met and efficiency of service delivery maximised. (i.e. channel shift and digital employee related work priorities).	Residents are able to maximise the benefits of accessing online services. Efficiency savings associated with channel shift.	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources and project team resourced by relevant services.
CP1 CR1 PD/IT078 PD/SR001	Explore and promote the use of Robotic Process Automation and Artificial Intelligence etc. in relation to delivering digital services, contributing to maintaining service levels and achieving savings.	Delivery of cost-effective and sustainable Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources and project team resourced by relevant services.
CP1 CR1	More closely align the Council's external communications activity with the organisation's corporate	Key stakeholder views are effectively engaged in implementing key priorities	LT I IV	1/4/2019 - 31/3/2020	Rob Jones

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
PD/C079	priorities in order to aid their delivery, with a particular focus on the Digital Strategy and Reshaping Services programme.	in line with the Corporate Plan and Reshaping Services programme.	C P		Existing resources/ partnering approach with council services
CP1 CR1 (2 nd risk) PD/C080	Bring in the final areas of Cardiff into the Contact centre, further integrating services and ensuring full service coverage across Cardiff and the Vale of Glamorgan for SRS services.	Delivery of cost-effective and sustainable Council services into the longer term. Consistent SRS services for all Cardiff and Vale of Glamorgan residents.	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources and project team resourced by relevant services.
CP2 PD/W007	Continue to strengthen the performance management and support arrangements in relation to sickness absence within the service to reduce absence levels.	Reduction in sickness absence rates in line with 2019/20 targets.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources
CP2 CR5 PD/W081	Further embed the Council's internal communications strategy to more effectively promote the organisation's values and aid the delivery of the Corporate Plan, Staff Charter and Reshaping Services programme.	Staff have a clear direction of how they can support delivery of the Council's key priorities. Staff are proactively encouraged to share their ideas, knowledge and take a 'one Council' approach to maximise use of limited resources to achieve the best outcomes for citizens.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources
CP2 CR5 PD/W082	Undertake an internal campaign to encourage digital working and support delivery of the Digital Strategy.	Increased staff awareness and take up of the benefits of working digitally i.e. working flexibly/agile working which will contribute to greater efficiencies and savings in line with the Council's Digital agenda.	LT I IV C P	1/4/2019 - 31/3/2020	Rob Jones Existing resources
CP2 CR5	Develop StaffNet to offer self-service functionality to support delivery of the Internal	Key priority areas of StaffNet identified and work progressed accordingly to	LT I IV	1/4/2019 - 31/3/2020	Rob Jones Existing resources

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
PD/W083	Communications Strategy and the Digital Employee workstream.	<p>build our internal infrastructure to support digital working.</p> <p>Increased take up across council services ensures maximum impact.</p> <p>Increased digital skills and confidence of workforce through consistent application of technology.</p>	C P		
CP2 CR5 PD/W048	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.	Consistent approach taken corporately.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources
CP2 CR5 PD/W084	Continue to build resilience in Performance and Development teams by focussing on up-skilling and increasing flexibility in skill sets and encouraging self-development as aligned with the Employee Core Competency Framework and the Management Competency Framework.	The broad skill sets of staff leads to increased resilience in smaller teams.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources
CP2 CR5 PD/W051	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.	Increased resilience in smaller teams across the service.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP2 CR5 PD/F042	Work with services to ensure appropriate resourcing (including skills) for Reshaping Services projects in order to achieve the required change.	Managers and officers across council services develop the skills required to effectively deliver the Reshaping Services Programme Delivery of cost-effective and sustainable Council services into the longer term.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Project Manager from within existing resources and project team resourced by relevant services.
CP2 CR5 PD/W085	Continue to review and implement efficient ways of working as aligned to the business needs (including the job roles required) and ensure workloads are manageable.	Delivery of a cost-effective and sustainable service into the longer term. Increased personal resilience of staff through well-being initiatives.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring/ Tony Curliss Existing resources
CP4 CR2 PD/C052	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 the national goals and improved outcomes/ well-being of Vale residents.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/ partners of the Public Services Board
CP4 CR2 PD/C086	Produce an Annual Report outlining progress made by the Vale of Glamorgan PSB in delivering our Well-being Objectives and our contribution to the national well-being goals.	The Council complies with its duty to report on progress in delivering the Vale of Glamorgan Well-being Plan and demonstrate its contribution to the national goals.	I IV C	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/ contribution from partners of the Public Services Board
CP5 CR2 PD/C087	Engage with residents, partners and council colleagues in developing a new Corporate Plan for 2020-2025.	The views of all key stakeholders inform the priorities for the Corporate Plan 2020/25.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources
CP5 CR2	Implement the Public Engagement Framework and supporting action plan for 2019/20.	Consistent approach to undertaking engagement activities across the	LT I IV	1/4/2019 - 31/3/2020	Rob Jones

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
PD/C088		Council in line with good practice consultation principles. Engagement data effectively informs decision making in the Council.	C P		Existing resources/ partnering approach with council services
CP5 PD/A056	Continue to work with council services to ensure learning from complaints to improve how we deliver services.	Improved customer satisfaction.	LT I IV C P	1/4/2019 - 31/3/2020	Tony Curliss Existing resources/ partnering approach with council services
CP5 PD/C090	Implement the new arrangements for supporting the Vale 50+ Strategy Forum including embedding the new Memorandum of Understanding.	Embedding new arrangements ensures the views of older people continue to inform existing and proposed service developments.	LT I IV C P	1/4/2019 - 31/3/2020	Helen Moses Existing resources/ partnering approach with 50+ forum
CP6 CR2 PD/F063	Procure and implement a new Performance Management System to enhance performance reporting 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.	LT I IV C P	1/8/19- 31/3/2020	Tom Bowring Existing resources/ partnering approach with council services and elected members
CP6 CR2 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.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources/ partnering approach with council services and elected members
CP6 CR2 PD/C091	Develop and publish a new Corporate Plan for 2020-2025.	The Vale of Glamorgan Corporate Plan for 2020-25 complies with our respective duties under the Well-being of Future Generations (Wales) Act 2015 and the Local Government (Wales) Measure 2009.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources

Ref	Action	Outcome & Key milestones 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP6 CR2 PD/A092	Refine the Council's Annual Report format to further strengthen how the Council's achievements are contributing to the achievement of the national well-being goals thus reflecting the requirements of the Well-being of Future Generations Act and the Local Government Measure.	We meet our statutory duties to assess our progress/achievements in relation to the Well-being of Future Generations Act and Local Government Measure and report these to Vale residents, customers and our partners.	I IV C	1/7/2019 - 31/10/2019	Tom Bowring Existing resources
CP6 CR2 PD/A093	Work with Council services to implement our regulatory proposals for improvement as identified in the Council's Insight tracker.	Positive progress is made in response to identified areas for improvement.	LT I IV C P	1/4/2019 - 31/3/2020	Huw Isaac Existing resources/ partnering approach with council services
CP6 CR2 PD/A094	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.	Integrated planning for improvement and service development consistent with Corporate Plan priorities.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources/ partnering approach with council services
CP9 CR2 PD/R065	Continue to work with services and risk owners to refine and embed our approach to corporate and service risk management.	Corporate and Service risks are effectively monitored and reported.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources/ partnering approach with council services
CP9 CR2 PD/R095	Review, update and promote the Council's Risk Management Strategy.	Corporate and Service risks are effectively monitored and reported.	LT I IV C P	1/4/2019 - 31/3/2020	Tom Bowring Existing resources/ partnering approach with council services