



Vale of Glamorgan Council

Service Plan 2016-2020

Delivering our vision for the Vale of Glamorgan
‘Strong communities with a bright future’

Service Area	Human Resources
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Cabinet Member	Cllr. Neil Moore Cabinet Member – Corporate Resources
Date Signed off	12 th April 2016

1. Introduction

The HR service forms part of the Resources Directorate. The Service's primary role is to provide professional advice and support to all our managers and employees on a wide range of HR issues as well as provide a HR transactional service for the payment of salaries and contract and employee administration.

1.1 About our Service – Human Resources

The Human Resources Division provides strategic advice to the Council as a whole and a centralised business and consultancy support service for managers from each of the Council's four directorates. The service also offers a range of comprehensive HR services for schools in the Vale. The main elements of the service include:

- Supporting the recruitment and retention of the right people to the right job
- Supporting the training, development and engagement of Council staff
- Supporting the Council's approach to workforce planning and succession planning
- Supporting leadership development across the Council
- Providing advice and HR consultancy support to managers
- Maintaining a strong relationship with our recognised trade unions
- Maintaining a safe and healthy working environment for our staff to work in through a comprehensive health and safety and occupational health service
- Developing HR policies and practices to meet the current and future needs of the organisation
- Providing an effective HR and Payroll transactional service for managers and staff.

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 these. 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 services.
- **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 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 planned actions are set for one financial year and are informed by and reflect the environment within which our service operates. As well as contributing to the well-being outcomes and objectives from our Corporate Plan, our service has taken the following into consideration when drafting our plan:

- The Directorate’s Annual Self-Assessment which provides an overall position statement for the year based on specific issues relating to performance, customer experience, and the use of resources (workforce, financial, ICT and assets);
- Priorities identified through our self-assessment and our Corporate Improvement Action Plan.
- Our budget including planned service savings and efficiencies and the implementation of the Council’s Reshaping Services Change Programme;
- Taking into account the priorities outlined in the Council’s Human Resources Strategy, the Workforce Plan and outcomes from the Performance and Development Review Process
- Taking into account the outcomes from the Staff Engagement Process
- Taking into account the findings from the Council’s recent ‘Reshaping Services’ employee engagement events and workshops.
- Findings from Internal Audit Reports on safer recruitment, agency contract and payroll.
- Taking into account any learning from complaints/reviews of policy.
- Any HR implications arising as result of delivering shared services/collaborations i.e. Shared Regulatory Service and the Regional Adoption Service.

2. Our Priorities for 2016-20

2.1 Corporate Plan Priorities

Our service will take the action outlined below to contribute to the well-being outcomes and objectives detailed in the Corporate Plan.

Well-being Outcome	Well-being Objective	Ref	Action	During 2016/17 we will:
WBO2: An Environmentally Responsible and Prosperous Vale	O1: Promoting regeneration, economic growth and employment	ER2	Develop opportunities for employment and training through new developments, regeneration schemes and the managements of the Council's assets (2019/20).	Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.
WB04: An Active and Healthy Vale.	O8: Safeguarding those who are vulnerable and promoting independent living.	AH11	Develop and implement a corporate policy on safeguarding to provide a clear strategic direction and lines of accountability across the Council (2016/17).	Support and monitor the application of the Council's Safer Recruitment Policy.

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

2.2 Integrated Planning Priorities

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

Ref	Action	During 2016/17 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Services, to enable it to meet the future needs of citizens of the Vale of Glamorgan within the context of unprecedented financial challenges (2019/20).	<p>1/ Provide managing change support for managers in relation to specific reshaping projects (throughout 2016/17).</p> <p>2/ Launch the new 'Staff Charter' following consultation and refinement (July 2016).</p> <p>3/ Ensure the continuation and evaluation of the staff engagement approach (throughout 2016/17).</p> <p>4/ Undertake the preparatory work to ensure the service</p>

		contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 Tranche 2.
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).	<p>1/ Review and relaunch the Council's Corporate Workforce Plan (May 2016).</p> <p>2/ Review and implement a revised Training and Development Strategy (June 2016).</p> <p>3/ Implement and evaluate a 'pilot' succession planning approach across the Council (March 2017).</p> <p>4/ Ensure the continuation of the Council's Leadership Café to support leadership development and the Reshaping Services Strategy (March 2017).</p> <p>5/ Review and strengthen the performance management and support arrangements in relation to attendance management.</p> <p>6/ Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WHR1-WHR4).</p>
CP8	Develop a new Performance Development Review System for staff which reflects the new Corporate Plan and which links corporate, service and individual objectives and targets and reflects the Council's values (2016/17).	1/ Launch the new staff appraisal scheme to reflect the outcomes of the 2015/16 staff engagement strategy (July 2016).

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

3. How We Work & Our Resources

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

3.1 Sustainable Development

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

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

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

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

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

3.2 Integrated Planning – Managing Our Resources

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

Workforce Development

Key Service Statistics (2014/15)						
Average headcount 2014/15	FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate 2014/15
		Long term	Short term			
33.5	29.52	2.00	2.42	4.42	4	97%

As at 9th March 2016, all PDRs for the service have been completed (100%). As at January 2016, the average days sickness absence per full time equivalent was reported as 4.54 against an annual target of 7.5; this is a slight under performance when compared to the figures for 2014/15 above. In line corporate direction we will review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

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.

It remains a priority for HR 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:

- Reshaping our structure and service design across the Division and in particular the move to the **HR Service Centre**, the specialist **Casework Team** and the development of a HR Business Partnership.
- Maximising resources and increase resilience. The opportunities for ensuring service resilience through **the sharing of skills within the wider HR/TransAct/Performance and Development arena** will be an area of exploration during 2016/17.
- Having a greater focus on the flexibility and movement of people and their skillsets across the authority, coupled by the increasing need for teams to share resources.
- Exploring more collaborative working arrangements by seeking out all opportunities to share services with neighbouring organisations to maximise resources and increase service resilience. This requires a greater focus on the flexibility and movement of people and their skillsets across the authority, coupled by the willingness of teams to share resources. This will require us to develop and support a diverse workforce.
- Continuing work will take place in relation to the wider **Employee Engagement Strategy** and ensuring that, as a service we look after our own engagement needs as well as those pertinent to the wider organisation.
- Emphasising the development of **business partnering skills** across the HR Operational Team and Organisational Development Team and the increasing **change and transformational skills** required to support the Council's Reshaping Services Agenda.
- The need to develop skills and expertise will mainly be in relation to the new business partnering roles and the movement away from more traditional HR roles.
- The development of front end (and multi-discipline) service skills in the HR Service Centre will need to be progressed as will the increasing focus on new technologies.
- **Developing succession planning** practices (using the emerging succession planning model) both in overall role and specific areas of HR/TransAct work. The retention of skills and talent in key areas will be important alongside the achievement of pre-defined qualification needs and commitments; and
- The continuation of the services' Trainee role will be a key part of this as will the employment of Foundation Modern Apprentices as appropriate.

ICT

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

- Increasing mobile/agile working across the workforce through the use of tablets and SMART phones in order to access emails and documentation as well as continuing to utilise home working; and
- Focusing on promoting sustainable IT usage by using technology that uses less space and power.
- The implementation of TRIM across the HR/TransAct Service.

Finance

The budget for our service area is £2,166,000.

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

Scheme	2016/17 (£000)	2017/18 (£000)	2018/19 (£000)	Total (£000)
Reduction in training budget.	7	0	0	7
Review of staffing structure	140	26	0	166
Other collaborative activity across the spectrum of HR services.	0	50	0	50
<i>Reshaping Services – Tranche 2 savings for Resources Directorate</i>	<i>0</i>	<i>1,400</i>	<i>0</i>	<i>1,400</i>
Total	147	1,476	0	1,623

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

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

Assets

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

- To ensure the effective relocation of our HR service from Provincial House to the Civic Offices.
- To ensure an effective replacement strategy is in place for ICT training needs.

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-wellbeing outcomes. Our significant projects for the coming year are as follows:

- During 2016/17 the service will be responsible for the procurement of an Agency Staff Contract from 1st May 2016 and an Employee Assistance Programme from 1st June 2016.

Consultation and Engagement

We proactively engage with our key stakeholders with a particular focus on managers, employees and Elected Members. Highlighted below are our planned activities for the coming year.

Consultation Activity Planned 2016/17	Brief Description of the Purpose of the Consultation
Launch and development of the new Vale Staff Charter in parallel with publicising and promoting the new Corporate Plan	To ensure all staff are aware of the new Staff Charter and how it relates to them in their roles and to our new Corporate Plan priorities.
Consultation with Corporate Management Team, Managers and wider stakeholders in relation to the proposed new HR Operating model and specifically the new HR Service Centre.	To ensure that the proposals are in alignment with the needs of the Corporate Management Team and that all managers are aware of the benefits and implications of the new model.

Collaboration and Partnerships

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

Activity Planned 2016/17	Brief Description of the Purpose and Intended Outcomes from the Partnership/ Collaborative Activity	Governance Arrangements and Details of Partners
Contributing to the delivery of organisational change as part of the 'Reshaping Services' agenda and any HR implications that arise as a result.	To enable the delivery of secure, cost-effective and sustainable service delivery into the longer term.	Delivery of a new integrated HR Service Centre with capability for wider scaling to meet organisational needs
Explore collaborative opportunities with neighbouring authorities in anticipation of Local Government reform.	To explore options for developing a shared services approach with neighbouring authorities to secure more cost-effective and sustainable services delivery over the longer term.	Continued discussions to be held with neighbouring authorities in relation to shared policy development work, shared training opportunities and manual handling service

Risk Evaluation

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

Risk	Likelihood Score	Impact Score	Mitigating Controls
Risk of not having the skill base to deliver the Reshaping Services agenda.	2	3	Strong and effective programme and project management with realistic goals. Work with external support where the skill base is not available and ensure that there is effective knowledge transfer to equip staff. There will be consideration of skill sets when recruiting into skilled/technical posts. Implementation of staff development initiatives e.g.

			Leadership Club, Management Competency Framework.
Inability to recruit and retain suitably qualified staff in key areas.	2	3	Development and implementation of the Workforce Plan. Greater emphasis on recruitment of multi-disciplinary staff i.e. graduates/trainees who have a wide range of skills to meet the evolving needs of the Council.
Inability to anticipate and plan for workforce needs of the future in order to meet changing service requirements.	2	3	Managers are supported through the management of change through training and ongoing advice from HR officers. Regular reporting to CMT on a range of HR/workforce issues. The development of a corporate Workforce Plan has informed the development of a HR Strategy and the Training and Development Strategy. Annual Workforce Planning conference looks at service delivery models and implications for the workforce.
Financial implication of new and residual equal pay issues and associated reputational damage.	1	2	Continue to work closely with other local authorities on an all Wales basis in order to minimise this risk.

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

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

Appendix A

Human Resources Action Plan 2016/17

Well-being Outcome 2: An Environmentally Responsible and Prosperous Vale	Objective 3: Promoting regeneration, economic growth and employment
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Well-being Goals	A Resilient Wales	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start Date	Finish Date	Resources Required
ER2	Implement an internal strategy to increase the numbers of 16-24 year old employees as a proportion of the wider workforce.	Increase in the numbers of 16-24 year old employees proportionate to the wider workforce and Vale population.		Helen Scarrett	1 st April 2016	31 st March 2017	Appointment of 0.5 FTE

Human Resources Action Plan 2016/17

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	A Healthier Wales	A More Equal Wales	A Wales of Cohesive Communities	A Wales of Vibrant Culture & Thriving Welsh Language	A Prosperous Wales	A Globally Responsible Wales
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Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer Responsible	Start Date	Finish Date	Resources Required
AH11 RHR1	Support and monitor the application of the Council's Safer Recruitment Policy.	Promotion and application of the Safer Recruitment Policy in service areas with six monthly update reports to Cabinet.		Adrian Unsworth	1 st April 2016	31 st March 2017	Existing Resources

Appendix B

Integrated Planning

Our Ways of Working	Long Term	Integrated	Involving	Collaborative	Preventing
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Ref	Action	Outcome & Key Milestones 2016/17	KPI (where relevant)	Officer Responsible	Start Date	Finish Date	Resources Required
CP1 RHR2	Provide managing change support for managers in relation to specific reshaping projects.	Managing Change projects completed on time and in accordance with good practice guidelines		Adrian Unsworth	1 st April 2016	31 st March 2017	Existing Resources
CP1 RHR3	Launch the new 'Staff Charter' following consultation and refinement	The new 'Staff Charter' approved following consultation and launched for all employees in July 2016		Reuben Bergman	1 st July 2016	29 th July 2016	Existing Resources
CP1 RHR4	Ensure the continuation and evaluation of the staff engagement approach.	The action plan in the Charter monitored at CMT and an evaluation framework agreed and implemented	Percentage of voluntary leavers. Number days/shifts lost due to sickness absence. (RS/M009	Reuben Bergman	1 st July 2016	31 st March 2017	Existing Resources
CP1 RHR5	Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/18 Tranche 2.	Proposals for making the required levels of savings are agreed and ready for implementation.	Performance targets agreed as part of Reshaping Services projects.	Reuben Bergman	1 st April 2016	31 st March 2017	Existing Resource
CP2 RHR6	Review and relaunch the Council's Corporate Workforce Plan.	Relaunch and evaluation of the Corporate Workforce Plan 2016-20 in line with the Reshaping Services Strategy and Corporate Plan.	Percentage of leavers. (RS/M008) Number days/shifts lost due to sickness absence. (RS/M009)	Melanie Long	1 st May 2016	31 st March 2017	Existing Resources

CP2	Review and implement a revised Training and Development Strategy.	Approval of new Training and Development Strategy by CMT and Cabinet during July 2016		Helen Scarrett	1 st June 2016	29 th July 2016	Existing Resources
CP2	Implement and evaluate a 'pilot' succession planning approach across the Council.	Pilot implemented in each directorate and reviewed at CMT in March 2017		Reuben Bergman	1 st April 2016	31 st March 2017	Existing Resources
CP2	Ensure the continuation of the Council's Leadership Café to support leadership development and the Reshaping Services Strategy.	Programme of Leadership Café implemented throughout 2016/17 and evaluation methodology implemented		Helen Scarrett	Ongoing	Ongoing	TBD
CP2	Review and strengthen the performance management and support arrangements in relation to attendance management.	Reduction in sickness absence rates in 2016/17	Percentage of leavers. (RS/M008) Number days/shifts lost due to sickness absence. (RS/M009)	Reuben Bergman	1 st April 2016	31 st March 2017	Existing Resources
CP8	Launch the new staff appraisal scheme to reflect the outcomes of the 2015/16 staff engagement strategy (July 2016).	New Scheme approved by CMT in June and launched during July for implementation in Quarter 3 in 2016/17 and Quarter 2 in 2017/18		Helen Scarrett	1 st July 2016	31 st Sept 2017	Existing Resources
WHR1/ RHR7	Develop a formal succession plan for HR/TransAct.	Succession planning arrangements for critical posts 1. Incorporation of development plans for relevant officers as part of PDRS process and in line with the current succession planning pilot scheme for the Council		Reuben Bergman	1 st April 2016	31 st March 2017	Existing Resources

WHR2/ EHR1	Progress the development plan in relation to all aspects of the new HR Operating model.	Plans in place alongside the development of the new service. 1. Development plan in place to be progressed from September 2016		New HR Service Centre Manager	1 st June 2016	30 th Sept 2016	Existing Resources
WHR3/ FIN1	Continue to respond to budget savings targets as required.	Year on year savings targets met 1. £140 K savings target for 2016/17 achieved		Reuben Bergman	1 st April 2016	31 st March 2017	Within the context of savings targets
WHR4/ CHR1	Continue to pursue collaborative opportunities with partners in neighbouring organisations and in anticipation of LG Reform.	Improvement of resilience of service and sharing of key resources. 1. Identification of realistic opportunities and promotion through HRD Network.		Reuben Bergman	1 st April 2016	31 st March 2017	Within existing and shared resources
CHR2	Contributing to the delivery of organisational change as part of the Reshaping Services agenda and any HR implications that arise as a result.	To enable the delivery of secure, cost-effective and sustainable service delivery into the longer term.		Reuben Bergman	1 st April 2016	31 st March 2017	Within existing and shared resources
PHR1	Procurement of an Agency Staff Contract.	Commence and evaluate Agency Staff Contract.		Janice Ballantine	1 st May 2016	31 st March 2017	As per Cabinet Report
PHR2	Procurement of an Employee Assistance Programme.	Commence and evaluate the Employee Assistance Programme/Contract.		Andrea Davies	1 st June 2016.	31 st March 2017	As per Cabinet Report