



# Vale of Glamorgan Council

## Service Plan 2016-2020

Delivering our vision for the Vale of Glamorgan

**‘Strong communities with a bright future’**

<b>Service Area</b>	<b>Finance</b>
<b>Head of Service</b>	<b>Carys Lord</b> Head of Finance
<b>Director</b>	<b>Rob Thomas</b> Managing Director
<b>Cabinet Member</b>	<b>Cllr. Neil Moore</b> Cabinet Member – Corporate Resources
<b>Date signed off</b>	12 April 2016

## 1. Introduction

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The Finance service forms part of the Resources Directorate. The Service performs a series of statutory duties and its primary role is to ensure the financial probity of all Council activities and that all our assets are effectively managed and maintained.

### 1.1 About our Service – Finance Service

The Finance service is responsible for undertaking a number of key roles for the Council. The service supports other services by providing sound financial management and control to deliver quality cost-effective service and provides comprehensive corporate property estate management and facilities management for the Council. The service supports the Council to achieve its corporate priorities and outcomes through the provision of financial and procurement information and advice that is in line with our statutory requirements and supports managers/budget holder to deliver efficient services that make effective use of resources.

Our broad functions are:

- Preparing annual revenue and capital budget estimates for setting the annual budget as well as the closure of accounts. Ensuring day to day decisions on cash flow, investments and borrowing. Providing financial and management information and advice to services to support them in monitoring the budgets and achieving their savings;
- Undertaking financial planning for the Council through the production of the Medium Term Financial Plan;
- Administering systems and processes such as Oracle HR, Payroll, Financial and CRM modules;
- Processing of BACs and CHAPs payments, banking services and income collection;
- Ensuring the recovery and collection of Business Rates and Council Tax to maximise the Council's income, as well as administering benefits through the Council Tax Reduction Scheme and Housing Benefit;
- Implementing Welfare Reforms and providing support to residents through the transition;
- Delivering major capital building projects for the Council;
- Provision of a multi-disciplinary Property service that comprises of architectural, structural engineering, mechanical/electrical engineering, quantity surveying, project management and planning service, estates and valuation service, property survey service and facilities management;
- Delivery of energy reduction projects/initiatives and energy management advice;
- Provide assurance on the Council's control environment comprising the systems of governance, risk management and internal control;
- Providing specific procurement advice to service areas, undertaking and supporting procurement activity, maintaining the Council's Oracle i Procurement system and coordinating associated strategies, policies and guidance information;
- Management of Internal Audit shared service, provided jointly to the Vale of Glamorgan and Bridgend Councils; and
- Insurance.

### 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 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 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;

- Our Medium Term Financial Plan and budget planning that includes identifying planned service savings and efficiencies alongside the implementation of the Council's Reshaping Services Change Programme;
- Findings from the Wales Audit Office's Annual Improvement Report 2015, the Financial Impact Assessment 2015 and Financial Resilience 2016;
- Annual Governance Statement and Head of Audit Annual Report;
- Requirements of the Public sector audit standards;
- Proposals for improvement arising from the corporate assessment process;
- Responding to the Wales Audit Office's 'Managing the Impact of Welfare Reform Changes on Social Housing Tenants in Wales' report (January 2015); and
- Taking into account the priorities of the Corporate Asset Management Plan.

## 2. Our Priorities for 2016-20

### 2.1 Corporate Plan Priorities

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

Well-being outcome	Well-being objective	Ref	Action	During 2016/17 we will:
WO1: An Inclusive and Safe Vale	O1: Reducing Poverty and Social Exclusion	IS003	Provide information and support to residents affected by Welfare Reform and raise awareness amongst staff and partners about the impact of the changes (2017/18)	Support roll out of Universal Credit across the Vale of Glamorgan.  Ensure elected members are kept informed on Welfare Reform progress on a six monthly basis.  Update the Council's website to reflect up to date information guides on Welfare Reform for Vale residents.
WO2: An Environmentally Responsible Vale	O3: Promoting regeneration, economic growth and employment	ER15	Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. (2017/18)	Review and update the Carbon Management Plan.  Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.
WO3: An aspirational and Culturally Vibrant	O6: Valuing culture and diversity	AC12	Implement the Welsh Language Standards	Ensure service delivery complies

Vale			to improve access to services and information.	with Welsh language standards.
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**Appendix A** contains the detailed plan which illustrates the actions we will undertake in the coming year to deliver our priorities. The action plan includes information relating to the way we will measure performance against our targets and the resources we will deploy.

## 2.2 Integrated Planning Priorities

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

Ref	Action	During 2016/17 we will:
CP1	Deliver the Council's transformational change programme, Reshaping Service, 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>Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/2018. (Tranche 2)</p> <p>Support reshaping projects with financial advice.</p> <p>Undertake a review of office accommodation/non-office accommodation, facilities management and corporate buildings.</p> <p>Co-ordinate a review of income generation opportunities corporately.</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>Review and strengthen the performance management and support arrangements in relation to sickness absence within the service.</p> <p>Deliver our key workforce development priorities for the coming year as outlined in Appendix B (WF1-WF4).</p>
CP3	Review and challenge the Council's approach to financial planning including the capital programme to ensure a long term view is balanced with the need to address immediate priorities. (2016/17)	<p>Review the format of the Medium Term Financial Plan.</p> <p>Review the monitoring framework for the Capital Programme to improve reporting timeliness and reduce slippage between financial years.</p> <p>Implement proposals for improvement arising from the Wales Audit Office report on financial resilience.</p>

CP10	Review the procurement strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development. (2016/17)	Review the procurement function to inform the development of a strategy.  Progress digital procurement and invoicing across the Council.
CP11	Produce a Corporate Asset Management Plan every three years and report progress annually in respect of set targets in order to achieve the optimum use of our property assets, including community benefits. (2018/19)	Report updates to Corporate Asset Management Plan to reflect the new Corporate Plan priorities and annual progress on targets set.

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

### 3. How We Work & Our Resources

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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; and
- Understanding the root causes of issues and **preventing** them – for us this means being proactive in our thinking and understanding the need to tackle problems at source for example by undertaking needs assessments to inform our priorities.

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

#### 3.2 Integrated Planning – Managing Our Resources

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

#### Workforce Development

Key Service Statistics 2014/15						
Average headcount 2014/15	FTE 2014/15	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	PDR completion rate (%)
		Long term	Short term			
Financial Services: 115.5	106.27	9.44	2.28	11.71	10	96
*Resource Management: 63	60.78	5.39	1.58	6.98	10	98

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

As at 9<sup>th</sup> March 2016, 100% of PDRs for Resources Management have been completed and 85% for Financial Services. Average days sickness absence per full time equivalent has improved with the service reporting a performance of 0.78 (Resources Management) and 3.93 (Financial Services) as at January 2016. In line with corporate direction we will continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the service.

It is important for that we continue to maintain and develop the workforce necessary to meet future service needs both in terms of the numbers employed and the skills and competency required of those employees. It remains a priority for the service to continue to support staff development and succession planning despite the pressures of budget and staffing reductions. Our key workforce development priorities for the coming year are:

- Building resilience in our workforce over the next few years to manage the challenges and changes we face in a flexible and sustainable manner which also involves getting the right balance of skill sets within teams to make appropriate use of resources;
- Shifting towards developing new skillset/competencies for our leaders that includes focusing on commissioning, contracting, collaboration and project management skills. This also requires leaders who are supportive of change and can demonstrate the willingness to take responsibility and make decisions;
- Increasing emphasis on staff having more 'commercial skills' to undertake their roles and work to work effectively with service providers;
- Embedding a new culture that better supports the wider change programme (Reshaping Services agenda) and enables our staff to develop a renewed sense of corporate identity.
- Ensuring knowledge is shared across the workforce to mitigate the risk of people leaving the authority, especially in relation to teams with an older workforce. As part of our approach we will continue to use flexible retirement to support staff in their retirement plans and to aid succession planning. Strengthen our approach to retaining trainees through improved career structures and increased development opportunities for trainees on qualification; and
- Exploring collaborative opportunities to improve resilience in the service and especially in specialist work areas.

## **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;
- Focusing on promoting sustainable IT usage by adopting technology that uses less space and power;
- Rolling out electronic procurement across the Council;
- Rolling out E-citizen as part of the Digital strategy;
- Support managers to use the CIPFA asset management system and pilot further use of IPF asset management system.

## **Finance**

The total cost of the service for 2016/17 is £4.917m.

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



<b>Scheme</b>	<b>2016/17 (£000)</b>	<b>2017/18 (£000)</b>	<b>2018/19 (£000)</b>	<b>Total (£000)</b>
Review of structure/Further restructure and rationalisation of financial services.	55	200	207	462
Property Review and recharge to other services and capital	237	0	0	237
Property Costs- Review of council wide property costs including running costs.	209	363	0	572
<i>Reshaping Services – Tranche 2 savings for Resources Directorate</i>		<i>1,400</i>		<i>1,400</i>
<b>Total</b>	<b>501</b>	<b>1,963</b>	<b>207</b>	<b>2,671</b>

*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 our Corporate Strategy, the service will focus on the suitability and sufficiency of assets to meet the service and corporate objectives by targeting any underperforming assets, reducing the amount of accommodation used to deliver our services as well as identifying opportunities for the provision of multiple service delivery from an asset (co-location). Key areas of focus for 2016/17 will be:

- Delivery of Phase 2 of the Space project (Provincial House and Civic Offices), which will have a significant impact on staff movement over the coming year, with relocation of staff and reduction in the amount of accommodation used to deliver services; and
- Barry town and community councils and the voluntary sector and income generation. Also, on-going monitoring of the impact of community asset transfer.

### **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:

- Promote the use of I-Procurement across the Authority;
- Review the level of usage made of NPS frameworks across services.

### **Consultation and Engagement**

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

<b>Consultation Activity Planned 2016/17</b>	<b>Brief Description of the Purpose of the Consultation</b>
Revenues and benefits annual customer satisfaction survey	To identify views of service users to inform service developments for improvement.
Consultation with a range of stakeholders on the Council's budget.	To consult with the public, our LSB partners, Business Sector, Glamorgan Voluntary Services, Town and Community Councils on the proposed budgets.

## Collaboration and Partnerships

We continue to explore and promote opportunities for working collaboratively, on a local and regional basis, 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
Shared Audit Service	Economies of scale through shared resources.	Bridgend and Vale of Glamorgan with the Vale as the host authority.
Computer Audit Pilot	Provide computer audit service to other Welsh local authorities.	Piloting in Newport Council with Cardiff Council to follow.
Enhanced partnership working with regards to the roll out of Universal Credit.	Introduction of Universal Credit and engagement with Vale population on specific reform changes.	Department for Works and Pensions

## 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
Reduction in resources/ funding impacting on the service's ability to provide appropriate levels of service to our customers.	2	3	<p>The service is being restructured to meet these challenges and provide resilience. There are set areas of savings that are being progressed. The Reshaping Services programme as an ongoing agenda will enable us to review and remodel services enabling us to deliver services in a more cost-effective and sustainable way.</p> <p>The service will continue to make greater use of cost effective integrated technologies that enable our services to be more efficient and make cost savings.</p>
Limited capacity to deliver some services/ limited workforce resilience.	3	3	<p>Reviewing the skill sets required by staff in Finance to ensure they are able to continue to support the front line services.</p> <p>Exploring opportunities for collaborative working.</p>
Council owned Corporate Office Buildings are not compliant with current legislation	3	3	<p>Property conditions surveys are produced on a rolling programme. Health and Safety Team undertake fire risk assessments.</p> <p>Work being undertaken in civic offices as part of the space project will ensure compliance with legislation. Work has commenced on updating data from property conditions relating to Corporate Office buildings.</p>

Impact of Welfare reform changes.	1	3	<p>Established a Welfare Reform Working group. Identification and prioritisation of key risks completed together with a Communications Plan.</p> <p>Regular progress reports are monitored by Corporate Resources Scrutiny Committee. Budgets have been allocated to deal with any impact of homelessness and rent arrears that are reviewed and monitored annually.</p> <p>Impact of Welsh Government reform of discretionary assistance fund, Council Tax reduction scheme and impact of the benefits cap have been reviewed.</p> <p>A review will also be undertaken following the introduction of the Universal Credit system.</p>
Delivering real outcomes for citizens that continue to demonstrate best value for money in an increasingly difficult financial climate.	2	3	<p>Set areas of savings have been defined and through the remodelling of services via the Reshaping Services agenda, this will enable us to better plan and deliver appropriate levels of service delivery to best meet needs.</p> <p>Greater use made of cost effective integrated/ digital technologies to enable service delivery to be more efficient and cost effective.</p> <p>Financial advice provided to inform reshaping projects.</p>
Inability to deliver the Welsh Language Standards and associated fines and reputational damage for non-achievement.	2	3	<p>Continue to raise awareness amongst staff and Elected Members concerning the requirements of the Welsh Language Standards and a corporate action plan is in place to support us in complying with the standards.</p> <p>Annual monitoring report is produced to assess our progress in implementation.</p>

Scoring service risks	
<b>Likelihood score</b>	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.
<b>Impact score</b>	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.

## Finance Services Action Plan 2016/17

<b>Well-being Outcome 1: An Inclusive and Safe Vale</b>	<b>Objective 1: Reducing Poverty and Social Exclusion</b>
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<b>Well-being goals</b>	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
<b>IS003 RF1</b>	Support roll out of Universal Credit across the Vale of Glamorgan.	<p>Customers receive appropriate and timely advice and support tailored to meet their circumstances.</p> <p>Key milestones:</p> <ul style="list-style-type: none"> <li>- Implement phase 1 (single people) in partnership with DWP and Job Centre Plus.</li> <li>- Review of progress post implementation.</li> </ul>		Nigel Smith	1/4/16	31/3/18	Within existing resources
<b>IS003 RF2</b>	Ensure members are kept informed on Welfare Reform progress on a six monthly basis.	Improved awareness of progress and outcomes achieved.		Carys Lord	1/4/16	31/3/18	Within existing resources
<b>IS003 RF3</b>	Update the Council's website to reflect up to date information guides on Welfare Reform for Vale residents.	Up to date and timely information to support customers and applications.		Nigel Smith	1/4/16	31/3/18	Within existing resources

<b>Well-being Outcome 2: An Environmentally Responsible Vale</b>	<b>Objective 3: Promoting sustainable development and protecting our environment.</b>
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<b>Well-being goals</b>	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	<b>A Globally Responsible Wales</b>
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<b>Our ways of working</b>	<b>Long term</b>	<b>Integrated</b>	<b>Involving</b>	<b>collaborative</b>	<b>preventing</b>
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Ref	Action	Outcome & key milestones 2016/17	KPI (where relevant)	Officer responsible	Start date	Finish date	Resources required
ER15	Review and update the Carbon Management Plan.	Approved programme contributes to improved energy efficiency of buildings and in use of lower energy equipment etc.	% complete over 4 quarters	Jane Wade	May 2016	Dec 2016	Within existing resources
ER15	Meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.	Improved energy efficiency. Achievement of financial benefits as a result of emission reductions.	% annual reduction in CO2 emissions	Jane Wade	April 2016	March 2017	Within existing resources

<b>Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale</b>	<b>Objective 6: Valuing Culture and diversity</b>
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<b>Well-being goals</b>	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
<b>AC12 RF4</b>	Ensure service delivery complies with Welsh Language standards.	Improved provision for Welsh language speakers.		Carys Lord	April 2016	Ongoing	This will be monitored during the course of the financial year

## 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	Undertake the preparatory work to ensure the service contributes to finding the £1.4m savings required from the Resources Directorate in 2017/2018. 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.	Carys Lord	April 2016	March 2017	Within existing resources
CP1 RF2	Support reshaping projects with financial advice.	Accurate financial positions inform decisions on reshaping projects.		Carolyn Michael	April 2016	March 2017	Within existing resources
CP1	Undertake a review of office accommodation/non-office accommodation, facilities management and corporate buildings.	Identify and deliver cash savings to support delivery of the reshaping services agenda and facilitate new ways of working.		Carys Lord/Jane Wade	1/4/16	31/3/17	Officer time/ within existing service resources
CP1	Co-ordinate a review of income generation opportunities corporately.	Quantify income generation and opportunities across the Council.		Carys Lord	1/4/16	31/3/17	Officer time/ within existing service resources
CP2	Review and strengthen the performance management arrangements in relation to sickness absence with the service.	Reduction in sickness absence rates in line with 2016/17 targets.	No. of days/shifts lost due to sickness absence (RS/M009)	Carys Lord	1/4/16	31/3/17	Officer time/ within existing service resources
CP3	Review the format of the Medium Term Financial Plan.	Revised format informs the Council's integrated planning processes.		Carolyn Michael	April 2016	July 2016	Within existing resources
CP3	Implement proposals for improvement arising from the Wales Audit Office	Proposals inform service development.		Carys Lord	April 2016	July 2016	Within existing resources

	report on financial resilience.						
<b>CP10 PF1</b>	Review the procurement function to inform the development of a strategy.	Procurement strategy that supports and enables the achievement of outcomes underpinning the Corporate Plan.		Nigel Smith	April 2016	March 2017	Within existing resources
<b>CP10 ITF1 PF2</b>	Progress digital procurement and invoicing across the Council.	Coherent corporate procedures and streamlined systems resulting in improved purchasing control and reduced costs.		Nigel Smith	April 2016	March 2017	Within existing resources
<b>CP10 PF3</b>	Review the level of usage made of NPS frameworks across services.	Process efficiencies achieved and better outputs from constrained budgets.		Nigel Smith	April 2016	March 2017	Within existing resources
<b>CP11</b>	Update the Corporate Asset Management Plan to reflect the new Corporate Plan priorities and report annual target progress.	Asset Management Plan supports and enables the achievement of outcomes underpinning the Corporate Plan	Annual target	Jane Wade	May 2016	August 2017	Within existing resources
<b>WF1</b>	Review the skill sets required by staff in Finance to ensure they are able to continue to support the front line services	Staff are able to provide the appropriate service level. Key milestones: 1. Review key objectives for each of the teams. 2. Review Job Descriptions and Personal Specifications for posts. 3. Update training plan where required.		Carys Lord	April 2016	March 2017	Within existing resources
<b>WF2</b>	Explore opportunities for collaborative working.	Improved resilience for smaller teams. Key milestones: 1. Undertake a review of opportunities as appropriate.		Carys Lord	April 2016	March 2017	Within existing resources
<b>WF3</b>	Review the division's approach to the employment of trainees.	Targeted recruitment of trainees and improved career structures for trainees on qualification.		Carys Lord	April 2016	March 2017	Within existing resources



<b>WF4</b>	Review the recruitment issues within Property Services.	Maintenance of expertise, skills and experience in key service areas.  Key milestones: 1. Report to Department Management Team.		Carys Lord/ Jane Wade	April 2016	Sept 2016	Within existing resources
<b>EF1</b>	Consult with a range of stakeholders on the proposed budget for 2017/2018.	Findings inform Council priorities and decisions about its budget.		Carys Lord	December 2016	February 2017	Within existing resources
<b>RF5</b>	Undertake work as part of the Space project to ensure compliance with current public building legislation in relation to corporate office accommodation.	The Council's corporate office accommodation comply with regulations contributing to the safety and wellbeing of building users.		Jane Wade	April 2016	March 2017	Within existing resources
<b>RF6 ITF2</b>	Continue to work with services to update data on property conditions.	Up to date data informs corporate decisions on assets.	% completed on 1/4ly basis	Jane Wade	April 2016	March 2017	Within existing resources
<b>F1</b>	Continue to respond to budgetary savings as targets required.	Savings targets for 2016/17 achieved.		Carys Lord	April 2016	April 2017	Existing Resources.
<b>AC10</b>	Improve equality monitoring data so that services can make more informed decisions about service delivery	Accurate and timely data which informs proposals and decisions about service delivery.  Key milestones: - Service collects and analyses data for use in EIAs and service improvements. - More data included in EIAs to inform decisions.		Carys Lord	April 2016	March 2017	Officer time/ within existing service resources