

THE VALE OF GLAMORGAN COUNCIL

CABINET: 9TH MAY, 2016

REFERENCE FROM SCRUTINY COMMITTEE (CORPORATE RESOURCES):
19TH APRIL, 2016

“SERVICE PLAN 2016/20 – RESOURCES (MD) –

Service Plans for 2016/20 specifically identified how each Head of Service would contribute towards the achievement of Corporate Plan well-being outcomes by asking two questions:

- "Which well-being objectives does the service contribute to and what actions will we be taking this year to achieve these?"
- "How will we manage our resources to achieve these actions and support our service?."

Informed by the recent self-assessment, the Service Plans also comprised a brief overview of the issues facing the service against each of the corporate health perspectives (Risk, Customer Focus, Resources – workforce, finance, assets, ICT). The Plans also included an action plan for how resources would be used to support the delivery of well-being outcome actions as well as managing risks, collaboration and engagement activities.

The Council was currently consulting widely on proposed Improvement Objectives for 2016/20 and these would be reflected within relevant Service Plans once approved by Council on 27th April, 2016. The proposed Improvement Objectives and associated actions for 2016/20 reflected the four well-being outcomes in the Corporate Plan, ensuring that the Council was focusing on the areas in need of the most improvement.

Appendix 1 contained the Service Plans for Legal Services, Finance Services, Human Resources, Performance and Development, ICT Services and Democratic Services. Key areas of note within the Service Plans are:

- Section 1 – Introduction: Set the context for the Service Plan and provided an overview of the service area, the purpose of the Plan, and the key service considerations which have informed development of the Plan.
- Section 2 – Our Priorities for 2016/20: Outlined the specific actions that the service would be taking during 2016/17 to contribute towards the corporate well-being objectives and outcomes. It also identified the key enabling actions the service would be taking to support its achievement of the well-being outcomes for example through reshaping of its services.

- Section 3 – How we work and our Resources: Described how the service will use its resources to deliver its priorities in the Service Plan and outlines key workforce development priorities, significant ICT projects, required budget savings and areas of focus in relation to assets, procurement and major capital projects. This section also identifies how the service would engage with stakeholders and work in partnership/collaborate to achieve its priorities and incorporated a service risk evaluation.
- Appendices A and B (within the Service Plan) contained the Service Improvement Action Plan for 2016/17. This identified planned service actions, intended outcomes and key milestones, relevant performance measures to demonstrate progress, responsible officer, timescales for completion and the anticipated resources requirements of planned actions.
- The revised Service Plan format, which took on board comments and feedback received by the Policy and Performance Team (PPT) in the past, was intended to be easier to complete and will facilitate clearer links with Team Plans. It was recognised, however, that the format would continue to evolve over the next couple of years as the new performance management arrangements bedded in.

The Directorate would now develop Team Plans to underpin the Service Plan.

In addressing the Committee, each Head of Service in turn commented on their individual Service Plans, each referring to their respective priorities and actions to contribute to the well-being outcomes and objectives of the Corporate Plan during the lifetime of the Plan itself. The Head of Legal Services also highlighted the support provided and to follow in respect of The City Deal project, the Wellbeing of Future Generations (Wales) Act 2015 and The Social Services and Well-being (Wales) Act 2015. They also touched upon how the service was resourced, its work to meet the objectives of the Council's Workforce Plan, where relevant (Legal Finance, Property and ICT) to support other Councils' services key projects in delivering the Council's Reshaping Services Programme, the savings targets that the service was itself expected to achieve as part of the above Programme, proposed consultation / engagement to be undertaken and collaborative / partnerships planned.

The Committee made comments in relation to Legal Services and ICT Service Plans particularly, their ability to support the key projects of the Reshaping Services Programme. The Committee sought an assurance from both Heads of Service that they had sufficient staff resilience to deliver the stated actions within their service plans. Both Heads of Service confirmed that sufficient resources were in place.

Discussion also explored wider matters relating to the Reshaping Service Programme and the pace of the delivery of various projects involving the transfer of community assets and in particular Libraries. The Committee also expressed concern that insufficient detailed information had been made available to Members in relation to the delivery of the Programme e.g. CCTV and arrangements for the cutting of road side verges. In response the Head of Performance and Development referred to discussions with Town and Community Councils, which were still

ongoing. Updates on progress of various projects had been made available via Core Briefs and on the regularly updated Reshaping pages on StaffNet, and Members could access this information through the same portal.

The Committee requested the Head of Performance and Development to ensure that Programme delivery updates be made specifically available for Elected Members via the MemberNet facility as opposed to StaffNet.

The Chairman requested the Head of Performance and Development draw the Corporate Management Team and the Leader's attention to the concerns of the Committee relating to the pace of library transfers to community groups.

RECOMMENDED – T H A T the Service Plans in respect of Legal Services, Finance Services, Human Resources, Performance and Development, ICT and Democratic Services for 2016/20 be endorsed and referred to Cabinet for further consideration.

Reason for recommendation

To confirm the Service Plan as the primary document against which performance for the Resources Directorate will be measured and to allow Cabinet to consider any views of the Scrutiny Committee and to give further consideration to the Plans.”

Attached as Appendix – [Report to Scrutiny Committee \(Corporate Resources\): 19th April, 2016](#)