

Vale of Glamorgan Council

Cabinet Meeting 3rd April 2017

Report of the Leader

Vale of Glamorgan Council Service Plans 2017 – 2021

Purpose of the Report

1. To present the Service Plans (2017-2021) for Cabinet approval.

Recommendations

1. It is recommended that Cabinet consider the views and recommendations from Scrutiny Committees in relation to Service Plans for 2017-21.
2. It is recommended that Cabinet endorse the Service Plans for 2017-21

Reasons for the Recommendations

1&2 To confirm the Service Plans as the primary documents against which performance for the Corporate Plan Well-being Outcomes and Corporate Health will be measured.

1&2 To ensure the Service Plans and planned activities for 2017-21 reflect the Corporate Plan Well-being Outcomes and Corporate Health Priorities.

Background

2. Service Plans are the primary planning documents used by the Council and are key building blocks in the Performance Management Framework. Consequently an annual review of planning arrangements is undertaken to ensure that the Council's plans continue to meet statutory requirements and to continuously improve the approach to performance planning and monitoring.
3. In line with the new Corporate Plan and performance management arrangements, the service planning process for 2017/18 commenced with a self-assessment process of local authority activities as required under the Local Government (Wales) Measure for the previous year.
4. The Self-Assessment provides a position statement for the Council and individual service areas. The Self-Assessment process also proactively identifies improvement actions. These actions have been used in the development of Service Plans for 2017-21. This year, Members of Scrutiny Committees were presented with both the Self-Assessment and Service Plans at the same meeting in March to enable them to effectively scrutinise the basis upon which the Service Plans have been developed and also take into account the Scrutiny Committee timetable changes arising from the timing of the Local Government Elections for 2017.
5. All Scrutiny Committees were requested to confirm they were content that the information contained within the self-assessment was an accurate reflection of

performance in the previous year and that the actions for improvement identified were relevant to be carried forward to Service Plans for 2017-21:

- 15 Service Plans have been created at Head of Service level reflecting the new senior management restructure. By doing so, and by reporting the self-assessments separately, Service Plans have become more concise, focused and forward looking documents.
- Service Plans reflect the Corporate Plan Well-being Outcomes, Objectives and actions relevant to each service.
- Service Plans were presented to Scrutiny Committees during March 2017 by Directors and Heads of Service.
- Since May 2016, the monitoring and reporting of Service Plans has been replaced with quarterly reports against each of the Corporate Plan Well-being Objectives linked to the four Well-being Outcomes and Corporate Health. This has enabled Members to focus on scrutinising the progress being made towards achieving the Council's Well-being Outcomes. Services have continued to report performance data quarterly to the Council's Performance Team and this information is being used to produce the more focused Well-being Outcome Reports.

Relevant Issues and Options

6. Service Plans for 2017-21 specifically identify how each Head of Service will contribute towards 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?"
7. Informed by the self-assessment, the Service Plans also comprise 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 include an action plan for how resources will be used to support the delivery of Well-being Outcome actions as well as managing risks, collaboration and engagement activities.
8. All Service Plans are available on the Council's website and in the Members room and can be viewed at the following link:

[http://www.valeofglamorgan.gov.uk/Documents/ Committee%20Reports/Cabinet/2017/17-04-03/Appendices/Service-Plans-Appendix-1.pdf](http://www.valeofglamorgan.gov.uk/Documents/Committee%20Reports/Cabinet/2017/17-04-03/Appendices/Service-Plans-Appendix-1.pdf)

A hard copy of the Service Plans is also available in the Members room for information.

9. Key areas of note within the Service Plans are:
 - Section 1- Introduction: Sets the context for the Service Plan and provides 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 2017-21: Outlines the specific actions that the service will be taking during 2017/18 to contribute towards the corporate Well-being Objectives and Outcomes and the relevant Scrutiny Committee responsible. It also identifies the key enabling actions the service will be taking to support its achievement of the Well-being Outcomes for example through reshaping of its services.
- Section 3 - Outlines what actions the Service will undertake during 2017/18 to contribute to Year 2 of the Corporate Plan Well-being Outcomes and Objectives. It also describes how the service will manage 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 will engage with stakeholders and work in partnership/ collaborate to achieve its priorities and incorporates a service risk evaluation.
- Appendix A and B (within the Service Plan) contains the Service's Improvement Action Plan for 2017/18. This identifies planned service actions, intended outcomes and key milestones, relevant performance measures to demonstrate progress, responsible officer.
- It must be noted that the Service Plan for Shared Regulatory Services will be reported to the respective Scrutiny Committees (Homes & Safe Communities and Healthy Living & Social Care) and Cabinet by 30th June 2017 in line with the delegations set out in the Joint Working Agreement. The key priorities for 2017/18 will be determined as part of the joint business planning process for the Shared Regulatory Services in conjunction with our partners in Cardiff and Bridgend Council.

Summary of Scrutiny Committee Recommendations

10. Service Plans have been discussed at the relevant Scrutiny Committees between 13th and 21 March 2017 and are now being presented to Cabinet for final approval. The outcome of Scrutiny Committees discussions are detailed below.
11. The Healthy Living & Social Care Scrutiny Committee made the following recommendations:
 - 1) That the Adult Services, Children and Young People Services, Business Management and Innovation and Visible Services and Transport Service Plans for 2017-21 be endorsed.
 - 2) That Cabinet be advised that actions relating to Welsh Language Provision and Equality have a more broader level of responsibility and should also be reported to the Committee.
 - 3) That Cabinet be advised that the order of risks, as highlighted in the Risk Evaluation section, be reversed so that the highest areas of risk come first.

Reasons for recommendation:

- 1) To confirm the Service Plans as the primary documents against which performance for the Corporate Plan Well-being Outcome 4 will be measured.
- 2) To advise Cabinet of the Committee's view in relation to the broad level of responsibility regarding the provision of Welsh Language and Equalities.
- 3) To advise Cabinet of the Committee's view regarding the order of the Risk Evaluation.

12. In relation to the proposed recommendations from the Health Living & Social Care Scrutiny Committee, it must be noted that all Service Plans incorporate their contribution to the Corporate Plan priorities around Welsh language and Equalities respectively, with progress reported on a quarterly basis to the Learning & Culture Committee which holds the remit for this subject matter. This provides an overview of the Council's progress in achieving its key Well-being Objective relating to, 'Valuing culture and diversity' and this information is readily available for Members to view. This approach (as endorsed by Cabinet on 25 April 2016) reflects the move away from the previous "service-focused" scrutiny arrangements to the current focus on cross-cutting Well-being Outcomes and Objectives contained in the Corporate Plan. It also helps to minimise duplication of reporting.
13. The Environment & Regeneration Scrutiny Committee endorsed the Service Plans for Regeneration & Planning and Visible Services & Transport for 2017-21.
14. The Homes and Safe Communities Scrutiny Committee made the following recommendations:
 - 1) That the Committee endorses the Service Plans for Performance and Development, Regeneration and Planning, Housing and Building Services, Children and Young People Services for 2017-21.
 - 2) That the Committee receives the sickness statistics, split out into both long and short term, on a quarterly basis.
 - 3) That the Committee receive a report on digital inclusion and Creative Rural Communities.
 - 4) That the Accommodation with Care for Older People strategy be brought to a future meeting of the Committee.

Reasons for Recommendations:

 - 1) To confirm the Service Plans as the primary documents against which performance for the Corporate Plan Well-being Outcome 1 will be measured.
 - 2) To ensure that the Committee is updated in relation to sickness absence levels in the relevant service areas within the Committee's remit.
 - 3) In order to apprise the Committee in regard to the work carried out in these two service areas.
 - 4) In order to apprise the Committee in regard to this strategy.
15. The Learning & Culture Scrutiny Committee endorsed the Service Plans for 2017-21 for Performance and Development, Regeneration and Planning, Strategy, Community Learning & Resources and Achievement for All.
16. The Corporate Performance & Resources Scrutiny Committee endorsed the Service Plans for Human Resources, Legal Services, Finance, ICT, Performance & Development and Democratic Services for 2017-21.

Resource Implications (Financial and Employment)

17. The resources available to services have been taken into consideration when drafting the Service Plans. The Service Plans set out the specific savings and workforce development issues service areas will manage in the next year.

Sustainability and Climate Change Implications

18. Sustainability and climate change implications have been taken into consideration when drafting the Service Plans.
19. The Corporate Plan emphasises the Council's commitment to promoting sustainable development and duties under the Well-being of Future Generations (Wales) Act. The many different aspects of sustainability (environment, economy, culture and social) are covered within the Corporate Plan as well as how the Council will maximise its contribution to the well-being goals for Wales. The Service Plans reflect this approach, demonstrating the way in which Council services will work congruently with the "sustainable development principle" as introduced by the Act.

Legal Implications (to Include Human Rights Implications)

20. The Council has a duty to improve under the Local Government (Wales) Measure 2009 and the relevant requirements of this legislation have informed the format and content of the Service Plans.
21. The Well-being of Future Generations (Wales) Act 2015 requires the Council to set and publish Well-being Objectives by April 2017 that maximise its contribution to achieving the Well-being goals for Wales.

Crime and Disorder Implications

22. Crime and disorder implications have been taken into consideration when drafting the Service Plans.

Equal Opportunities Implications (to include Welsh Language issues)

16. Equalities issues have been taken into consideration when drafting the Service Plans

Corporate/Service Objectives

23. The Corporate Plan demonstrates the Council's commitment to improving social, economic, environmental and cultural well-being and promoting sustainable development in line with the Well-being of Future Generations (Wales) Act 2015. Improving how the Council evidences and reports achievement of its Well-being outcomes contributes towards promoting well-being. Service Plans are a key building block in the Council's performance management framework and identify how each service will contribute towards achieving key aims and objectives as set out in the Corporate Plan 2016-20.
24. The specific Corporate Plan Well-being Objectives each service contributes to are contained within the relevant Service Plans.

Policy Framework and Budget

25. The Corporate Plan (Well-being Outcomes and Objectives) and Service Plans form part of the Council's approved policy framework and is a matter for Executive decision by Cabinet.

Consultation (including Ward Member Consultation)

26. Plans have been written collaboratively with Heads of Service. Directors are responsible for ensuring that Service Plans are approved by the relevant Cabinet Member(s).

Relevant Scrutiny Committee

27. All

Background Papers

None

Contact Officer

Julia Archampong, Performance Manager

Officers Consulted

All relevant officers have been consulted on the contents of this report including:

Corporate Management Team

Heads of Service

Head of Performance and Development

Operational Manager Performance and Policy

Responsible Officer:

Rob Thomas, Managing Director.