VALE of GLAMORGAN

BRO MORGANNWG

Delivering our vision for the Vale of Glamorgan

Strong Communities with a Bright Future

VALE of GLAMORGAN COUNCIL
SERVICE PLAN
2019-2020

Service Area	Finance and ICT
Head of Service	Carys Lord
Director	Rob Thomas
Cabinet Member	Cllr. John Thomas Leader and Cabinet Member for Performance and Resources
Scrutiny Committee	Corporate Performance & Resources

1. Introduction

The Finance and ICT Service form part of the Resources Directorate. The Finance Service performs a series of statutory duties and its primary roles are to ensure the financial probity of all Council activities and that all our assets are effectively managed and maintained. The ICT Service's primary role is to provide high quality ICT services to the Council, its users and Members and support the Corporate Plan priorities to deliver better public services to citizens of the Vale of Glamorgan.

1.1 What We Do - Financial Services and ICT

The Finance and ICT Service is responsible for undertaking a number of key roles for the Council. The service supports all Council services by providing sound financial management and control, comprehensive property estate and facilities management and management of the Council's (ICT) technology needs, contributing to the delivery of quality and cost-effective services to residents and customers. Through a coordinated and integrated approach we are effectively supporting directorates to deliver transformational change in line with the Council's Reshaping Services Programme whilst making required efficiency savings.

Our broad functions are:
* Preparing and finalising annual revenue and capital budget estimates as well as the closure of accounts. Taking day to day decisions on cash flow, investments and borrowing. Providing financial and management information and advice to services to support them in monitoring their 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 service;
* Implementing Welfare Reforms and providing support to residents through the transition;
* Collection of Income from all debtors for Directorates for the Council
* 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;
* Providing a central Procurement Unit support service for all Directorates
* Management of Internal Audit shared service, provided jointly to the Vale of Glamorgan and Bridgend Councils;
* Providing a comprehensive insurance service for the whole council;
* Providing a comprehensive ICT service for all Directorates ; Providing ICT support to Council Members, Schools, Libraries and Town and Community Councils; and

- Supporting the Reshaping Services programme.

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 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.
- 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 Corporate Assessment 2016 and the WAO Financial Resilience Report 2016;
- Annual Governance Statement and Head of Audit Annual Report;
- Requirements of the Public Sector Audit Standards;
- Taking into account the priorities of the Corporate Asset Management Plan;
- Delivery requirements of a shared Audit service;
- Implications arising from the transfer of Community Assets;
- Priorities outlined in our ICT Strategy, the Digital Strategy, Information Management Strategy, Connecting with our Customers, the Council's customer relations strategy and the National Cyber Security Strategy 2016 – 2021;
- Findings from Internal Audit Reports on our services;
- Requirements of the General Data Protection Regulation;
- Requirements of the Modern Slavery Act 2015 and Welsh Government's "Code of Practice for Ethical Employment" in conjunction with Human Resources and Organisational Development.

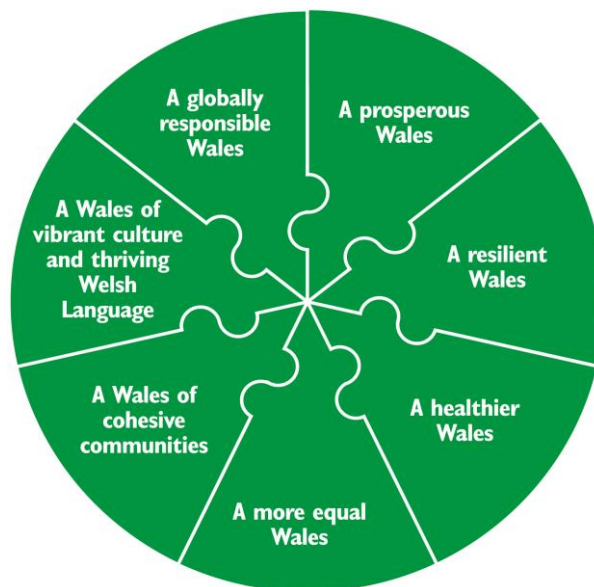## 1.4 How We Work - Sustainable Development

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 Finance and ICT 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, 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:

- Developing capacity within the service to support services to deliver the level of transformational change required over the medium term in line with the Reshaping Services programme. (CP1)
- Delivering real outcomes for citizens that continue to demonstrate best value for money in an increasingly difficult financial climate. (CP3)
- Maximising income generation opportunities, remains a key priority for the Council given diminishing budgets. (CP1)
- There is a need to implement the remaining proposals for improvement arising from the WAO Corporate Assessment and the annual Regulatory Plan with specific reference to Finance, ICT and Property.

- Despite supporting graduate/ trainee opportunities to build resilience and strengthen succession planning with the service, the short term nature of these posts and the lack of career progression opportunities means that it will difficult to retain these trainees for the long term. (CP2)
- There is a need to continue to build resilience in the service through a variety of development opportunities for existing employees in order to mitigate against the lack of career progression opportunities available within the service. (CP2)
- There is a need to maintain our focus on effectively managing sickness absence in line with corporate policy.(CP2)
- Ensuring that all corporate owned buildings managed by the Directorate remain compliant with current legislation (evidenced by up to date compliance data) in an increasingly difficult financial climate. (CP11)
- There is a need to build capacity across the Council to ensure a more strategic and commercial approach to contract management and effective contract and supplier management in order to maximise both the opportunities for additional income generation and the potential savings these could bring. (CP10)
- Despite challenging service budgets, there is a need to work with services to identify procurement (third party spend) savings to achieve our savings target for 2019/20, in line with the Reshaping Services programme. (CP1)
- Ensuring that the Council has adequate ICT systems and controls in place to prevent data breaches and or cyber-attacks in light of reducing budgets, particularly as there are significant financial costs associated with data breaches and/or cyber-attacks.
- Ability to continue to meet our carbon reduction commitments under the CRC Energy Efficiency scheme in light of reducing budgets and resources and increasing energy costs. (ER15)
- Effectively mobilising our resources and working collaboratively across Council departments and organisational boundaries to minimise the social impact of welfare reform on Vale residents. (IS003)
- The delayed implementation of the Universal Credit roll-out to full service within the Vale of Glamorgan by DWP will impact on the Council as it will need to continue to support those on Jobseekers Allowance (JSA) until they are eventually transferred to UC. This transfer did not commence until October 2018. (IS003)
- There is a need to continue to challenge our assets and seek opportunities to use space more efficiently and reduce the amount of accommodation we use and seek out innovative ways to use our property assets to assist with the income generation strategy. (CP1)
- A key challenge for the service remains in supporting the work of the Directorate to achieve its savings target of £821k in 2019/20 (Finance & ICT element of the directorate savings is £488k) (CP1)
- Responding to the emerging demand to support external initiatives such as the Cardiff City Region project, the Welsh Government's LiDW 2 project (schools' broadband upgrade) and ICT collaboration projects with other Welsh local authorities within existing resources. (CP1)
- There is a need to continue to raise awareness and ensure adequate systems are in place including a programme of training to comply with the General Data Protection Regulation which came into force in May 2018.
- There is a need to achieve payment card industry compliance to support the Council's 'digital first' approach to designing and delivering its services in line with industry standards. This will enable customers to better engage with the Council and monitor and view the history of their service transactions in an integrated way. (CP1)
- The potential financial costs associated with addressing any non-compliance issues in relation to the Council's building assets will be a challenge given reducing budgets. (CP11)

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	IS003	Provide information and support to residents affected by Welfare Reform and raise awareness amongst staff and partners about the impact of the changes	Continue to support the roll out Universal Credit in the Vale of Glamorgan in line with Department of Work and Pensions (DWP) timescales.

Signpost applicants to enable them to fully access support on the new digital service for UC applications.

Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears. |
| WO2: An Environmentally Responsible Vale (E&R) | O4:Promoting sustainable development and protecting our environment | ER15 | Review and implement the Council's Carbon Management Plan and targets to reduce emissions from council buildings, street lighting and council vehicles. | Continue to meet our commitments under the CRC Energy Efficiency scheme and achieve annual certification.

Implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.

Work to achieving the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22. |
| WO3: An Aspirational and Culturally Vibrant | O6: Valuing culture and | AC10 | Improve our knowledge of the | Undertake equality impact assessments |

Well-being Outcome/ Scrutiny Committee	Well-being Objective	Ref	Action	2019/20 Activities
Vale. (L&C)	diversity		diverse needs of the community, so that groups of people protected under the Equality Act 2010 can better access Council services.	(EIAs) in relation to the regional Audit Service and the Council's annual budget for 2019/20.

Appendix A contains the detailed plan which outlines the actions we will undertake in the coming year to deliver our Year 4 (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 for our service over the next four years 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.	Contribute to the work of the Directorate to achieve the required savings target of £821k in 2019/20 (Finance & ICT element of the directorate savings is £488k). Continue to support the Council's Reshaping Services programme and its associated projects in relation to: advice on financial matters, ICT and property assets and internal control, governance and risk management. Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the next phase of the SPACE project. Continue to evaluate and report on a range potential future operating models for the ICT service as part of the Reshaping Services programme (tranche 2) in order to deliver savings to target. Support the implementation of the Council's Digital Strategy (tranche 3 of the reshaping services programme) by working with theme leads to deliver key projects. Roll out Microsoft office 365 to appropriate service areas to enable service efficiencies, agile and remote access to data and facilitate efficient use of office accommodation. Complete the migration of the Council's Wide Area Network (WAN) to the Public Sector Broadband Aggregation (PSBA) WAN and upgrade the internet bandwidth and resilience to all schools in the Vale as part of Welsh Government's 'Learning

Ref	Action	2019/20 Activities
		in Digital Wales 2' (LiDW 2) project.
		Further integrate applications (including the Council's website) with other back-office and cloud systems to deliver efficiencies and improvements based on business requirements.
		Work with colleagues across the Council to comply with relevant security standards, including GDPR, PCI and PSN in line with Digital Vale.
		Continue to review ICT systems and software across the Council to ensure they are fit for purpose.
		Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve our required savings target for 2019/20, in line with the Reshaping Services Programme.
		Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy.
		Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency in line with the Digital Strategy.
		Fully implement E-citizen (including a Welsh language version) as part of the Digital strategy, enabling residents and businesses to receive and pay council bills electronically.
		Maximise opportunities for agile working within the Finance and ICT service and across the Council in line with the reshaping programme.
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.	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the Finance and ICT service. Deliver our key workforce development priorities for the coming year as outlined below: • Further develop succession planning arrangements within the service in order to retain expertise and skills especially in business critical areas for the long term. • Build resilience within the service by focussing on up-skilling and developing flexibility in skill sets across all teams within Finance & ICT and encouraging take up of self-development opportunities. • Encourage staff engagement in corporate initiatives to further develop a culture that supports the wider change programme (Reshaping Services programme) and corporate identity. • Continue to build on our existing collaborative working arrangements and explore new opportunities to improve resilience in the service especially in specialist work areas and in order to deliver fully integrated working practices.

Ref	Action	2019/20 Activities
CP10	Review the procurement strategy and associated documentation to ensure they reflect the Wales Procurement Policy Statement and promote sustainable development.	Implement a central contracts register for the Council to enable effective procurement and contract management. Continue to roll-out 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.	Review and report against annual targets as outlined in Corporate Asset Management Plan 2018-21. Progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review. Support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information. Work with owning departments to identify and progress the disposal of the key disposal sites. Work with service departments to identify underperforming / inefficient assets which, following an options assessment could be made surplus. Work with service departments to maximise opportunities for Community Asset Transfers where appropriate. Progress the next phase of Space project to improve efficiency in the way services operate and deliver financial savings.

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. 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						
Service	Average headcount 2017/18	FTE 2017/18	Average days sick		Average days sickness per FTE	Turnover (no of leavers)	#itsaboutme completion rate (%)
			Long term	Short term			
Finance (sickness and FTE figures are including Directors office)	137	127.04	4.39	2.67	7.06	16 (11.68%)	100
ICT	40	40	3.15	6.08	9.23	5 (12.5%)	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 appraisals were completed for both Financial Services and ICT Services mirroring our performance in the past two years. As at December 2018, 100% of appraisals have been completed for both service areas for 2018/19.

Going forward the key workforce issues impacting on the service are:

- Managing sickness absence rates continue to be an area of development across the division. Overall, reported absence for both Finance and ICT services increased between 2016/17 and 2017/18. Absence levels within Finance increased from 5.53 days per FTE in 2016/17 to 7.06 per FTE in 2017/18. Within ICT services, absence increased from 3.87 days per FTE to 9.23 days per FTE in 2017/18. Performance in both service areas exceeded the Directorate target of 5.8 per FTE for 2017/18.

- An improved position has been reported by the Finance service in relation to attendance as at September 2018/19, with 1.81 days per FTE attributed to sickness absence compared to 3.60 days during the same period last year. Based on this performance, the service is currently on track to achieve a performance of 3.62 days per FTE in 2018/19 which is well within the Directorate's annual target of 6 days. Within the ICT service, based on a reported performance of 3.51 days per FTE as at September 2018, the service is on track to achieve a performance of 7.02 days per FTE which will fall short of the Directorate's annual target of 6 days.

- There have been more recorded incidents of stress and anxiety related absence following the restructure of services within Finance and ICT. This is putting additional pressure on remaining staff who have to cover these absences as well as their own areas of work. The service continues to be proactive in implementing risk assessment approaches, providing stress awareness training for staff and signposting to the Employee Assistance programme, and automatic referral of stress cases to occupational health. However, if this trend continues it is likely to have a significant impact on capacity within the service overall.

- As at September 2018, Finance and ICT has an establishment of 146.78 FTEs (104.78 FTEs in Finance and 42 FTEs in ICT) compared to 147.11 FTEs (109.11 in Finance and 38 FTEs in ICT) at the same time period in 2017. On balance, the workforce within Financial Services has remained relatively static over the past few years, with fairly low levels of turnover. As at September 2018, the service reported a slight increase in its turnover rate of 7.46% compared to just over 5% in the same period last year. In relation to ICT, turnover rates reduced from 5.13% to 2.44% during the same time period following consolidation of the new service structure implemented in 2017. The increase in turnover (voluntary) within Finance may be attributed to the fact that career progression within the service remains relatively flat and although there is a steady stream of new trainees to help build resilience within the service, once trained up, they are poached by external organisations who offer better pay and employment terms, which the service is unable to compete with.

- Overall, the age profile of staff is not a cause of concern, as there is currently a good spread of age ranges across the Finance and ICT Service. As at September 2018 the age profile of the ICT Service is as follows: [0% (65+); 10% (55-64); 28% (45-54) 28% (35-44); 28% (25-34); 2% (16-24)]. Since last year, there has been a slight decrease in the following age categories: 35-44, and 16-24. Within Finance, the age profile is as follows: [0% (65+); 16% (55-64); 27% (45-54) 22% (35-44); 28% (25-34); 7% (16-24)]. There has been a marginal reduction in the age categories of 16-24, 35-44 and 55-64. To ensure continued resilience within the service's teams for the long term, there is a need to increase the number of staff within the 16-24, 25-34 and 35-44 categories where appropriate.

- Through focusing our efforts on succession planning and encouraging cross-skilling across teams, we are continuing to working to build resilience within the workforce. However, career

progression remains relatively flat and continues to impact on retention levels. To mitigate this, the service encourages staff to take advantage of continuous self-development opportunities available within the service and through a variety of corporate initiatives, such as the management competency programme (aimed at team leaders and above), #itsabout me, the succession planning and talent management scheme and the Leadership Café to further enhance their skill set.

- There continues to be a need to focus on developing skillsets within the division that enables us to effectively support the change management process of the Reshaping Services agenda.
- In the medium term, with the implementation of the Welfare reform changes, it is anticipated there will be the requirement for fewer benefits staff. There is an ongoing review of our workload and capacity of teams to assess staffing requirements.
- The optimisation of our procurement function/systems in light of the Reshaping Services agenda is anticipated to have an impact on our staffing requirements going forward. Procurement across all services is a major tranche 3 project under the programme.
- Sustaining a resilient workforce remains a challenge as the Accountancy, Property, Audit and the ICT service divisions continue to experience issues with recruitment and retention. The division currently recruits a number of graduates/trainees, but services often struggle to have the capacity to support their development effectively which then impacts on our ability to put in place succession plans. Whilst progress has been made in developing a number of service initiatives, it will take time for these to bed in and have an impact. In addition, once entrained, employees are often being poached by external organisations offering better terms which the service is unable to compete with.
- Within the Audit Service, the ongoing regionalisation of the service has aligned the workforce to service demands, identifying required skillsets and therefore development opportunities for staff going forward. Again these will take time to bed in and have an impact.

It is important that we continue to maintain and develop the workforce to meet future service needs, both in terms of the numbers employed and the skills and competencies required of those employees. Consequently, it remains a priority for the Finance and ICT 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:

- Ensuring appropriate resourcing for Reshaping Services projects in order to achieve transformational change and the required savings.
- Continuing to build on our existing collaborative working arrangements and explore new opportunities to improve resilience in the service especially in specialist work areas and in order to deliver fully integrated working practices.
- Continuing to effectively manage sickness absence in line with corporate policy.
- 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.
- Further developing succession planning arrangements within the service in order to retain expertise and skills especially in business critical areas for the long term.
- Further developing a culture that better supports the wider change programme (Reshaping Services agenda) and enables our staff to develop a renewed sense of corporate identity.

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. Going forward, the key issues impacting on the service are:

- The increasing demand for ICT solutions by service departments in response to the Reshaping agenda and the Council's Digital Strategy will require significant resources from ICT and there is a need to ensure there is adequate capacity to support the delivery of the transformational change required across the Council.
- Emerging demand to support external initiatives such as the Cardiff City Region project, the Welsh Government's LiDW 2 Wan project (schools' broadband upgrade) and ICT collaboration projects with other Welsh LA's.
- Work associated with 21st century schools programme in relation to Whitmore High, St Joseph's primary, Wick and Marcross.

Our ICT priorities for 2019/20 outlined below reflect our continuing commitment to working smarter and more flexibly in line with the Council's Digital Strategy.

- Supporting implementation of the Council's Digital Strategy.
- Maximising opportunities for agile working within the service and across the Council.
- Supporting reshaping projects across the Council as well as implementation of major ICT projects.
- Working towards Payment Card Industry (PCI) Compliance to ensure we have secure payment processing arrangements in place that meet the required standards.
- Promoting sustainable IT usage by using technology that uses less space and power.
- Continue to maintain Public Services Network (PSN) compliance.
- Fully implementing E-citizen (including Welsh language version) as part of the Digital strategy, enabling residents and businesses to engage with the Council and monitor and view the history of their service transactions in an integrated way.
- Supporting managers to use the CIPFA (IPF) asset management system to record asset information.
- Conclude the review the ICT systems and software across the Council to ensure they are fit for purpose.
- Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency.
- Implementing a second internet connection to the Council to provide additional service resilience.
- Ensure adequate information security systems and controls remain in order to prevent data breaches and or cyber-attacks and reduce the likelihood of incurring significant fines.
- Continuing to roll out technology refresh programme for staff and elected members, which has enabled more agile working across the Council.
- Continue work with schools to deliver the Welsh Government's LiDW 2 Wan project (schools' broadband upgrade).
- Support external initiatives such as the Cardiff City Region Project and ICT collaboration projects with other Welsh local authorities.
- Develop a central contracts database/register for the Council.

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.

Key issues impacting on the service are:

- Identifying appropriate partners to work with remain a challenge;
- Identifying services that would be enhanced through a joint working arrangement.

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
Community Asset Transfers (CATs)	Transfer of services to communities to manage as a means of protecting valued (non-statutory) services.	Continue to advertise potential community asset transfer opportunities on the Council website. Publicise to all key stakeholders the revised CAT guidance which has been informed by lessons learnt to date and from applicants and the application process overall.
Regional Audit Service	Economies of scale through shared resources. To deliver a shared audit service in collaboration with Bridgend, Rhondda Cynon Taf and Merthyr Tydfil councils. The purpose of the collaboration is to reduce Audit costs, share the skill and expertise of Auditors and ensure service sustainability for the future.	Establish a Regional Audit Service by 1st April 2019.
Universal Credit roll out (Universal Support Delivered Locally (USDL)	Implementation of Universal Credit and engagement with Vale population on specific reform changes.	Continue to support the roll out Universal Credit in the Vale of Glamorgan in line with Department of Work and Pensions (DWP) timescales. Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears.
Shared ICT service/ expertise.	Explore options for a shared ICT service between 5 councils. Work remains ongoing in sharing specialist ICT skills/ resources across the councils to increase service resilience.	Establish a project team to identify and take forward options for shared ICT services.

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: Budget consultation 2019/20; Revenues and Benefits annual customer satisfaction survey and Service Asset Management Plan surveys (SAMPs) for 2019. 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 £6.658m which incorporates the 2019/20 required savings of (£488k) for the service. Our planned improvement activities for 2019/20 focus on delivering the in-year savings identified for the service.

The service has identified one cost pressure for 2019/2020 which is in relation to the increased cost of Microsoft licenses for use across the Council. The cost pressure was for £291k and this has been distributed across all services on the basis of Microsoft licences held.

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 identify and deliver new ways of working and maximise opportunities to deliver alternative service models associated with the reshaping programme and meet savings targets.	CR1: Reshaping Services	2	2	4	⬆	See reshaping service actions (CP1)
Failure to effectively maximise and mobilise our existing workforce to deliver our service priorities and deliver sustainable services both now and in the future.	CR5: Workforce	2	2	4	↔	See workforce actions (CP2)
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.	CR6: Information Security **(Identified Risk Owner)**	3	4	12	⬆	See reshaping actions (CP1)
Impact of our failure to meet our commitments under the CRC Energy Efficiency Scheme and its	CR7: Environmental Sustainability	2	3	6	↔	Submit a bid under the Welsh Government Asset

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
associated financial benefits.						Management Collaboration Fund to establish electric charging points in main council owned corporate estate locations.
Roll out of the Welfare Reform programme has a detrimental financial and social impact on residents.	CR8:Welfare Reform **(Identified Risk Owner)**	3	3	9	↔	See welfare reform actions under IS003
Failure to put in place adequate quality assurance mechanisms to safeguard our citizens and assure that we are managing building compliance issues in relation to both our Council owned assets and those of our Third Party providers.	CR9: Corporate Building Compliance	2	2	4	↔	See building compliance actions under CP11
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	↔	
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 **(Identified Risk Owner)**	2	2	4	↔	Develop and implement a central contracts register to enable effective procurement and contract management
FIT/SR001 Capacity to deliver the requirements of the Accounts and Audit (Wales) Regulations 2018, which will bring forward the timetable for the closure of accounts by one month from 2019/20 and subsequent financial years.	No	3	3	9	↔	Engage with all council services to meet the new timetable.

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

Finance and ICT Services Action Plan 2019/20

Well-being Outcome 1: An Inclusive and Safe Vale				Objective 1: Reducing poverty and social exclusion			

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)

Our ways of working	Long term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

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
IS003 CR9 FIT/A001	Continue to support the roll out Universal Credit in the Vale of Glamorgan in line with Department of Work and Pensions (DWP) timescales.	Customers receive appropriate and timely advice and support tailored to meet their needs. Roll out effectively delivered in partnership with DWP and Job Centre Plus.	HW EW CW PW	LT I IV C P	1/4/2019 – 31/3/2020	Carys Lord Existing resources/ partnership working with DWP and Job Centre Plus
IS003 CR9 FIT/A009	Signpost applicants to enable them to fully access support on the new digital service for UC applications.	Customers receive appropriate and timely advice and support tailored to meet their needs. Up to date and easily accessible information for all residents/ applicants.	HW EW CW PW	LT I IV C P	1/4/2019 – 31/3/2020	Carys Lord Existing resources/ partnership working with DWP and Job Centre Plus
IS003 CR9 FIT/A010	Continue to work with colleagues cross the Council to raise awareness of welfare reform changes, along with coordinated money advice and employment initiatives in order to maximise rental income and reduce rent arrears.	Reduction in rent arrears and increased income generation contributes to sustaining priority council services.	HW EW CW PW	LT I IV C P	1/4/2019 – 31/3/2020	Carys Lord Existing resources/ partnership working with colleagues across the Council.

Well-being Outcome 2: An Environmentally Responsible Vale	Objective 4: Promoting sustainable development and protecting our environment.

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)

Our ways of working	Long term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

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
ER015 CR8 FIT/A005	Continue to 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.	RW HW GW	LT I IV C P	1/4/2019 – 31/3/2020	David Powell Existing resources
ER015 CR8 FIT/A006	Implement the Re:fit (energy efficiency improvement) programme across the Council and work with services to ensure they benefit from the scheme.	Implementation of energy efficiency measures to the Council estate improves the energy performance of the buildings and contributes to reduced carbon emissions and cost savings.	RW HW GW	LT I IV C P	1/4/2019 – 31/3/2020	David Powell Existing resources
ER015 CR8 FIT/A011	Work with colleagues across the Council to achieve the new targets in the Vale of Glamorgan Council Carbon Management Plan 2018-22.	Improved energy efficiency of buildings and in use of lower energy equipment. Reduced energy costs and carbon emissions from public buildings	RW HW GW	LT I IV C P	1/4/2019 – 31/3/2020	Lorna Cross Existing resources

Well-being Outcome 3: An Aspirational and Culturally Vibrant Vale | **Objective 6: Valuing culture and diversity**

Well-being goals	A Resilient Wales	**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)

Our ways of working	Long term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

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 FIT/A012	Undertake an equality impact assessment (EIAs) in relation to the regional Audit Service.	EIA informs service development proposals for the Regional Audit Service.	HW EW CW VW	LT I IV C P	1/4/2019 – 31/3/2020	Carys Lord Existing resources
AC010 FIT/A013	Undertake an equality impact assessment (EIAs) in relation to the Council's annual budget for 2019/20.	EIA considerations inform decisions about the Council's budget for 2019/20.	HW EW CW VW	LT I IV C P	1/4/2019 – 31/3/2020	Carys Lord Existing resources

Integrated Planning

Our ways of working	Long term (LT)	Integrated (I)	Involving (IV)	Collaborative (C)	Preventing (P)

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 CR1 FIT/F043	Contribute to the work of the Directorate to achieve the required savings target of £821k in 2019/20.	Proposals for making the required levels of savings are agreed and implemented. Finance and ICT element of £488k savings achieved.	I IV C P LT	1/4/2019 - 31/3/2020	Carys Lord Existing resources
CP1 CR1 FIT/F002	Continue to support the Council's Reshaping Services programme and its associated projects in relation to: advice on financial matters, ICT and property assets and internal control, governance and risk management.	Accurate financial positions, property asset and ICT advice, and audit advice effectively informs decision making as part of Reshaping Services projects	LT I IV C P	1/4/2019 - 31/3/2020	Carolyn Michael/Lorna Cross/ Nick Wheeler/ Helen Smith Existing resources
CP1 CR1 FIT/IT044	Further integrate applications (including the Council's website) with other back-office and cloud systems to deliver efficiencies and improvements based on business requirements.	Service efficiencies and improvements achieved in line with the Council's Digital strategy.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Existing resources
CP1 CR6 FIT/IT045	Work with colleagues across the Council to comply with relevant security standards, including GDPR, PCI and PSN.	Compliance ensures secure arrangements that meet the required standards.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler/ Carolyn Michael Existing resources
CP1 FIT/IT046	Continue to review ICT systems and software across the Council to ensure they are fit for purpose.	Fit for purpose systems which will support delivery of the Council's Digital Strategy.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 CR1 FIT/F047	Support the review of corporate procurement (third party spend) and contribute to identifying savings to achieve our required savings target for 2019/20, in line with the Reshaping Services Programme.	There is a coherent approach to third party spend across the Council. Savings target for 2019/20 achieved.	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord Existing resources
CP1 CR1 FIT/F008	Work with services to maximise income generation opportunities in line with the Council's Income Generation Strategy.	Increased income contributes towards sustaining priority council services.	LT I IV C P	1/4/2019 - 31/3/2020	Cary Lord Existing resources
CP1 CR1 FIT/W048	Maximise opportunities for agile working within the Finance and ICT service and across the Council in line with the reshaping programme.	Increased service efficiencies and savings in line with the reshaping programme.	LT I IV C P	1/4/2019 - 31/3/2020	Richard Hortop Existing resources
CP1 FIT/IT011	Fully implement E-citizen (including a Welsh language version) as part of the Digital strategy.	Residents and businesses are able to receive Council bills and Benefit Notifications electronically and also pay electronically.	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord Existing resources
CP1 CR1 FIT/F009	Conclude the evaluation of cloud based computing and storage as a potential cost effective solution for the Council, to increase efficiency in line with the Digital Strategy.	Options identified and implemented to facilitate increased efficiency and support delivery of the Council's Digital Strategy.	LT I IV C P	1/4/2019 - 31/3/2020	Emma Williams Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP1 CR1 FIT/IT049	Complete the migration of the Council's Wide Area Network (WAN) to the Public Sector Broadband Aggregation (PSBA) WAN and upgrade the internet bandwidth and resilience to all schools in the Vale as part of Welsh Government's 'Learning in Digital Wales 2' (LiDW 2) project.	Increased IT resilience for the Council and Vale schools in line with the Council's Digital Strategy.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Existing resources/ Working in partnership with key stakeholders including Welsh Government.
CP1 CR1 FIT/W050	Roll out Microsoft office 365 to appropriate service areas to enable service efficiencies, agile and remote access to data and facilitate efficient use of office accommodation.	Targeted service efficiencies achieved, increased agile and mobile working in line with the Council's Digital Strategy.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Resources to be determined
CP1 CR1 FIT/IT005	Support the implementation of the Council's Digital Strategy (tranche 3 of the reshaping services programme) by working with theme leads to deliver key projects.	Efficiency savings and service improvements associated with the Digital strategy are achieved to the benefit of customers, residents and the business.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Existing resources/ working with colleagues across the council.
CP1 CR1 FIT/AM003	Continue to review office and non-office accommodation, facilities management and corporate buildings as part of the next phase of the SPACE project.	Optimised use of our property assets results in minimised operating costs.	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord/ Lorna Cross Existing resources
CP1 CR1 FIT/F051	Continue to evaluate and report on a range potential future operating models for the ICT service as part of the Reshaping Services programme (tranche 2) in order to deliver savings to target.	Targeted efficiencies and savings achieved in line with reshaping programme.	LT I IV C P	1/4/2019 - 31/3/2020	Nick Wheeler Existing resources
CP2 CR5 FIT/W015	Continue to review and strengthen the performance management and support arrangements in relation to sickness absence within the Finance and ICT service.	Reduction in sickness absence rates in line with 2019/20 targets	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP2 CR5 FIT/W016	Further develop succession planning arrangements within the Finance & ICT service in order to retain expertise and skills especially in business critical areas for the long term.	Increased resilience in teams and across the whole service.	LT I IV C P	1/4/2019 - 31/3/2020	Carolyn Michael/Lorna Cross/ Nick Wheeler/ Helen Smith Existing resources
CP2 CR5 FIT/W017	Focus on up-skilling and developing flexibility in skill sets across all teams within Finance and ICT and encouraging take up of self-development opportunities.	The broad skill sets of staff leads to increased resilience in smaller teams.	LT I IV C P	1/4/2019 - 31/3/2020	Carolyn Michael/Lorna Cross/ Nick Wheeler/ Helen Smith Existing resources
CP2 CR5 FIT/W018	Encourage staff engagement in corporate initiatives to further develop a culture that supports the wider change programme (Reshaping Services programme) and corporate identity.	Increased staff participation in corporate engagement initiatives.	LT I IV C P	1/4/2019 - 31/3/2020	Carolyn Michael/Lorna Cross/ Nick Wheeler/ Helen Smith Existing resources
CP2 CR5 FIT/W020	Continue to build on existing collaborative working arrangements in the Finance & ICT Service and explore new opportunities to improve resilience in the service especially in specialist work areas and in order to deliver fully integrated working practices.	Increased resilience in teams and across the whole service.	LT I IV C P	1/4/2019 - 31/3/2020	Carolyn Michael/Lorna Cross/ Nick Wheeler/ Helen Smith Existing resources
CP10 CR13 FIT/A052	Implement a central contracts register for the Council.	Consistent approach enables effective procurement and contract management corporately. Corporate overview of all contracts.	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP10 CR13 FIT/A026	Continue to roll-out digital procurement and invoicing across the Council.	Coherent corporate procedures and streamlined systems resulting in improved purchasing control and reduced costs.	LT I IV C P	1/4/2019 - 31/3/2020	Carys Lord Existing resources
CP11 CR9 FIT/AM053	Review and report against annual targets as outlined in Corporate Asset Management Plan 2018-21.	Achievement of key targets contributes towards achievement of Corporate Plan outcomes overall.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources
CP11 FIT/AM028	Continue to progress the key priority actions identified in the Jones Lang LaSalle Asset Management Review.	Optimum use of our property assets contributes towards minimising operating costs.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources
CP11 CR9 FIT/AM054	Support the monitoring of corporate building compliance data including supporting managers to use the CIPFA (IPF) asset management system to record asset information.	Corporate overview of building compliance issues across all assets. Up to date data informs corporate decisions on assets.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources
CP11 FIT/AM029	Work with owning departments to identify and progress the disposal of key disposal sites.	Optimum use of our property assets contributes towards minimising operating costs.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources
CP11 FIT/AM030	Work with service departments to identify underperforming / inefficient assets which, following an options assessment could be made surplus.	Optimum use of our property assets contributes towards minimising operating costs.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources

Ref	Action	Outcome & Key milestone 2019/20	Integration with the 5 Ways of Working	Start / Finish date	Responsible Officer / Resources required
CP11 FIT/AM031	Work with service departments to maximise opportunities for Community Asset Transfers where appropriate.	Optimum use of our property assets contributes towards minimising operating costs.	LT I IV C P	1/4/2019 - 31/3/2020	Lorna Cross Existing resources
CP11 FIT/AM055	Agree and progress the next phase of the 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	Lorna Cross Existing resources