

Vale of Glamorgan Council

Cabinet Meeting 16 April, 2018

Report of the Leader

Vale of Glamorgan Council Service Plans 2018 – 2022

Purpose of the Report

1. To present the Service Plans (2018-22) for Cabinet approval.

Recommendations

1. That Cabinet consider the views and recommendations from Scrutiny Committees in relation to Service Plans for 2018-22 (para 9-14).
2. Cabinet endorse the Service Plans for 2018-22.

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 2018-22 reflect the Corporate Plan Well-being Outcomes and Corporate Health Priorities.

Background

2. Service Plans are the primary planning document of the Council and a key building block in its 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 Corporate Plan 2016-20 and performance management arrangements, the service planning process for 2018/19 commenced with a self-assessment of local authority activities as required under the Local Government (Wales) Measure for the previous year. The Self-Assessment provides a position statement for the Council and individual service areas and has identified priorities for 2018/19 covering all services. The Annual Self-Assessment report was presented to Members in February and endorsed as the basis for service planning for 2018/19 and the identified priority actions have been used in the development of Service Plans for 2018-22.
4. Since May 2016, the monitoring and reporting on 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

5. All Service Plans are available on the Council's website and can be viewed at the following link:

[Vale of Glamorgan Service Plans for 2018-22](#)

6. Service Plans for 2018-22 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 Annual 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 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. 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 2018-22: Outlines the specific actions that the service will be taking during 2018/19 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 2018/19 to contribute to Year 3 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 2018/19. This identifies 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. Appendix C details the risk evaluation scores for service specific risks and those corporate level risks which impact on the service.

- Members will note that Service Plans may contribute to more than one Well-being Outcome demonstrating the crosscutting nature of activities being undertaken by Council services which contribute to the Corporate Plan.
- All Service Plans incorporate the actions CP1 and CP2 to demonstrate their contribution to the Corporate Plan priorities in relation to Reshaping Services and workforce planning and management of attendance respectively. Each Plan also includes the actions, AC10 and AC12 demonstrating contribution to the Corporate Plan priorities around Equality and Welsh language respectively. Progress against these will be reported via quarterly performance reports to the relevant Scrutiny Committees whose remit this is.
- All 14 Service areas will now develop Team Plans for 2018/19 to underpin and deliver their Service Plan actions. The actions contained in the service and team plans will then be translated to individual staff actions via the #itsaboutme performance management process.
- The Business Plan for Shared Regulatory Services will be reported to the Committee and Cabinet by 27th June 2018 in line with the delegations set out in the Joint Working Agreement. Key priorities for 2018/19 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

9. Service Plans have been discussed at the relevant Scrutiny Committees between 12th and 26 March 2018 and are now being presented to Cabinet for final approval. The outcome of Scrutiny Committees discussions are detailed below.
10. The Healthy Living & Social Care Scrutiny Committee endorsed the Adult Services, Children and Young People Services, Resources Management & Safeguarding and Neighbourhood Services & Transport Plans for 2018-22.
11. The Environment & Regeneration Scrutiny Committee endorsed the Service Plans for Regeneration & Planning and Neighbourhood Services & Transport for 2018-22.
12. In relation to the Service Plans for 2018-22 contributing to Well-being Outcome 1 (Housing & Building Services, Regeneration & Planning and Children & Young People Services) the Homes and Safe Communities Scrutiny Committee endorsed all officer recommendations within the report.
13. The Learning & Culture Scrutiny Committee endorsed the Service Plans for 2018-22 for Performance & Development, Regeneration & Planning, Strategy, Community Learning & Resources and Achievement for All.
14. The Corporate Performance & Resources Scrutiny Committee endorsed the Service Plans for Human Resources, Legal Services, Finance & ICT, Performance & Development and Democratic Services for 2018-22.

Resource Implications (Financial and Employment)

15. Budget levels have been taken into consideration when drafting the Service Plans. The Service Plans set out the specific savings and workforce development issues the Service areas will manage in the next year.

Sustainability and Climate Change Implications

16. 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)

17. 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.
18. 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

19. Activities to improve community safety are included in the Corporate Plan and one of the Well-being Outcomes is 'An Inclusive and Safe Vale' with a supporting objective 'providing decent homes and safe communities'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.
20. Crime and disorder implications have been taken into consideration within relevant Service Plans.

Equal Opportunities Implications (to include Welsh Language issues)

21. An Inclusive and Safe Vale' is one of the Well-being Outcomes in the Corporate Plan with a supporting objective 'reducing poverty and social exclusion'. There is also a Well-being Outcome 'An Aspirational and culturally vibrant Vale' with a supporting action 'valuing culture and diversity'. The Council's Performance Management Framework supports the delivery of actions associated with these objectives.
22. Equalities issues have been taken into consideration when producing the Service Plans.

Corporate/Service Objectives

23. The Corporate Plan 2016-20 reflects the requirements of the Well-being of Future Generations Act and identifies 4 Well-being Outcomes and 8 Objectives for the Council. These promote improvements in the economic, social and cultural well-being of residents in the Vale of Glamorgan which in turn will contribute to achieving the Well-being goals for Wales. The Council's Performance Management Framework supports the delivery of all of the Council's Corporate Plan Well-being Outcomes and Objectives.
24. 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.

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.