

Operational & Partnerships Directorate Business Plan extract. 28th Feb 2017

Resources

Staff

Service	2016/17 (01.05.16)		2017-18 (31.12.2016)	
	FTE	Headcount	FTE	Headcount
Business Support - Legal (in CMB Support)	9.86	10	22.86	24
Human Resources and Organisational Development	115.26	127	98.97	111
ICT	50.37	53	54.24	56
Legal Section	60.22	67	42.36	49
Regulatory and Partnerships	69.79	82	76.39	88
DIRECTORATE	306.50	340	295.84	329

Workforce planning

- Identify any critical workforce issues that are expected during the year, which impact on the Directorate's ability to deliver its

improvement priorities, MTFS commitments and other key services. Workforce issues may include, but are not limited to, the following;

- Skills gap/shortages
- Succession planning
- Recruitment challenges/Hard to fill posts
- Legislative impact
- Retention challenges
- Staffing reduction implications

Workforce Issues	Challenge	Link to Business Plan/ Corporate Plan/ MTFS/ Service Priority	Lead Officer
Capacity and skills to further develop and implement iTrent	<p>There is a small Trent team in HR/OD responsible for the operational and development aspects of the integrated HR/payroll system.</p> <p>Whilst there has been some short term additional resource within the team to support the implementation of self service and people manager, future development will be dependent upon the availability of resources and specialist skills in this area.</p>	Business Plan	Debra Beeke
Skills and capacity	<p>We have had recent difficulties in recruiting to a contracts and procurement solicitor role. To add to this the senior lawyer in this area is also retiring in March. We are currently taking steps to train current staff to develop skills in this area. Longer term we will look at the overall structure to identify gaps in provision and to work towards increasing the skill base in these areas.</p>	Business plan	Kelly Watson

<p>Capacity and skill-set to extract knowledge or insights from large, complex data to support policy objective, decision making and service improvement</p>	<p>The Corporate Performance and Partnerships Support team has been inundated with volume, velocity and variability of data (big data) that traditional data processing applications are unable to deal with. The team has encountered difficulty recruiting appropriately qualified data analyst to meet business needs. Financial pressure means that the service has to cut its already stretched resource. It is planned that an apprenticeship in data analytics will be created using ear-marked reserves from the underspent.</p>	<p>Business Plan</p>	<p>Yuan Shen</p>
<p>Skills and capacity</p>	<p>A holistic review of the “Performance & Partnerships” service, primarily due to the impact of the Communities First grant allocation reduction and to stabilise the structure, developing an agile work force focused around succession planning and officer development to meet the needs of the citizens and the MTFS challenges in the forthcoming years.</p>	<p>Business Plan</p>	<p>Martin Morgans</p>

Budget

Operational and Partnership Services Business Plan 2017-18

	16/17	17/18	18/19	19/20	20/21
	Approved £,000	Approved £,000	Indicative £,000	Indicative £,000	Indicative £,000
Housing & Homelessness					
Community First	3	3	3	3	3
Community For Works	0	0	0	0	0
Community Safety	112	112	112	112	112
Housing Options & Homelessness	692	883	883	883	883
Housing Strategy & Solutions	209	234	234	234	234
Supporting People	180	178	178	178	178
Sustainable Renewal	145	146	146	146	146
Human Resources					
Communication & Marketing	476	481	481	481	481
Customer Services	1,369	1,322	1,322	1,322	1,322
Hr & Organisational Dev	1,682	1,630	1,630	1,630	1,630
ICT					
ICT	3,728	3,793	3,743	3,743	3,743
Legal & Democratic Services					
Registration Service	-32	-30	-30	-30	-30
Legal	1,976	1,922	1,922	1,922	1,922
Legal Administration	574	540	540	540	540
Member & Mayoral Services	1,542	1,850	1,850	1,850	1,850
Procurement	276	278	278	278	278
Performance & Partnerships					
Performance & Partnerships	316	277	277	277	277

Regulatory Services					
Env Health Services	1,091	1,096	1,058	1,058	1,058
Licensing / Reg	-12	-15	-15	-15	-15
Public Protection	37	2	2	2	2
Trading Standards	354	351	339	339	339
Transformation			0	0	0
Transformation	233	196	196	196	196
MTFS proposals under consideration			-150	-150	-150
Net Budget Total	14,952	15,249	14,999	14,999	14,999
NB: Further budget reductions still to be identified for 2018-19 to 2020-21					

Future property needs

The directorate is impacted by the proposal to lease Ravens Court and therefore it is necessary to ensure that sufficient space is allocated for staff accepting that the Directorate is predominantly stationary. It is hoped that the Directorate will be housed predominantly together to ensure efficient working, support for staff and further development of the Directorate culture. Work is also in progress to determine alternatives to the use of Sunnyside House / Data Centre this to be completed in year.

Action Plan and Performance Measures

PART A

(PI Key V= Value for money, O= Service user outcome, P- internal process, C= Organisational capacity)

Improvement Priority One - Supporting a successful economy

1.1 Aim - To help local people develop skills and take advantage of opportunities to succeed and to extend that success to every community in the County Borough

1.1.1	Continue to work with the Cardiff Capital Regional Skills and Employment Board and other BCBC led projects to help shape employment opportunities, including continuing to capture apprenticeship opportunities, and develop a skilled workforce to meet those needs						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.1.1	To support the Public Service Board members to develop a local skills strategy to improve qualification level among their workforce.		Corporate Performance & Transformation Manager				Strategy developed by Sep 2017
1.1.1.2	Work towards creating apprenticeships across the directorate.		Director Operational and Partnership Service				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014-15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target

1.1.1.1	The number of apprenticeships available across the organisation	Local , C	HOS Human Resources & Organisational Development			10	15
1.1.1.2	The number of apprentices in the directorate	Local, C	Director Operational and Partnership Service				3

1.1.2	Work with individuals and families who are unemployed, economically inactive, experiencing in-work poverty, face barriers to work or are in or at risk of poverty, to improve their job opportunities						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.2.1	Respond to Welsh Government directives in relation to the Communities First Programme.		Partnership & Integration Manager				Mar 2018

1.1.3	Work with partners and communities to develop a tackling poverty strategy and better align our anti-poverty efforts to target areas where there is an increasing proportion of workless households with children						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.3.1	To work with the other family support grant funded programmes to identify opportunities to jointly commission required intervention and prevention services and contribute to the development of a tackling poverty strategy.	None	Corporate Performance & Transformation Manager				On-going
1.1.3.2	Develop a tackling poverty strategy.	Alignment of the Welsh Government	Head of Performance and				March 2018

		Grants	Partnership Services				
Ref	Indicator Description	Ind. Type	Responsible officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
1.1.3.2	Percentage of children living in households where no one is working	Local - O	Head of Performance and Partnership Services		19.4	13.6	To reverse the trend
1.1.3.2	The number of participants supported under the Communities for Work Programme	Local - O	Partnership & Integration Manager		New indicator	>396	>396

* Key: V = value for money, O = service user outcome, P = internal processes, C = organisational capacity

Improvement Priority Two – Helping people to be more self-reliant

2.2 Aim - To reduce demand by investing in targeted early help and intervention programmes

2.2.6	Work with households and partners to help prevent homelessness, including supporting care leavers to secure appropriate accommodation.						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.2.6.1	Recommission necessary homeless service provision, funded by the Supporting People Programme, to ensure services are delivered that meet current needs and provide value for money.		Supporting People Commissioning Manager				Dec 2017

2.2.6.2	Develop joint working practices between the Housing Solutions Team and the independently commissioned Prevention Officer and Financial Inclusions Officer to increase homeless preventions and deliver a more customer focussed approach.		Housing Solutions Team Leader				Sep 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	The percentage of people presenting as homeless or potentially homeless, for whom the Local Authority has a legal responsibility to provide suitable accommodation	Local O	Housing Solutions Team Leader	44.56%	32.43%	<23.60%	<14.07%
	The percentage of applicants who were prevented from becoming homeless as a proportion of all applicants threatened with homelessness	Local O	Housing Solutions Team Leader	73.86%	70.73%	>65.14%	>70.73%
	The percentage reduction in spend on bed & breakfast temporary accommodation for homeless households	Local V	Housing Solutions Team Leader	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	>25%
	The percentage of Supporting People Programme accommodation based units that have been void (empty) in the quarter	Local V	Supporting People Commissioning Manager	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	<5%

2.4 Aim - To support the third sector, town and community councils and community groups to meet local needs

2.4.2 Work with partners and schools to support carers by providing the right information, advice and assistance where relevant							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
2.4.2.1	To provide data and intelligence collected through the Garw Valley Voice project to inform service design and delivery.	None	Corporate Performance & Transformation Manager				On-going
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Public service providers who are satisfied with the intelligence we provided.	Local - O	Corporate Performance & Transformation Manager				To set baseline

Improvement Priority Three – Smarter use of resources

3.1 Aim - To achieve the budget reductions identified in the Medium Term Financial Strategy

3.1.1	Implement the planned budget reductions identified in the 17-18 budget						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.1.1.1	To meet our budget savings target for 2017/18 of £535k		Director OAPS				March 18
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Value of budget reductions achieved (OaPs)	V	Director OAPS				£535k

3.2 Aim - To improve the efficiency of and access to services by redesigning our systems and processes

3.2.2	Automate most common internal processes to reduce transaction costs and streamline processes						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.2.2.1	Establish project plan to further develop the self-service and people manager modules within i-Trent	Digital Transformation	HR& OD Manager				March 2018
3.2.2.2	Further develop electronic library for job descriptions/person specifications (JDPS) in Sharepoint	N/A	HR & OD Manager				March 2018
3.2.2.3	Explore opportunities to digitising the		Customer				March

3.2.2 Automate most common internal processes to reduce transaction costs and streamline processes							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	blue badge application process		Services Manager				2018
3.2.2.4	Contribute toward the regional CCTV collaboration initiative		Customer Services Manager				March 2018
3.2.2.5	Introduction of digital platform to enable the automated process for Council Tax, Housing Benefit and Customer Contact Centre	digital transformation	Head of Performance and Partnership Services				Platform in place March 18
3.2.2.6	Develop an online housing information/advice self-service facility	Digital transformation	Housing Solutions Team Leader				March 18
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Deliver project on time to develop self-service and people manager modules within i-Trent	O	HR & OD Manager				
	Percentage of households that register for My Account	V,O	Head of Performance and Partnership Services				Base target TBC

3.4 Aim - To develop the culture and skills required to meet the needs of a changing organisation

3.4.1 Support managers to lead staff through organisational change							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.1.1	Provide project and programme management technical support and expertise to enable managers to meet the transformational change needs	All transformational projects and non-transformational high-risk projects	Corporate Performance & Transformation Manager				On-going
3.4.1.2	Provide and evaluate leadership training to managers	N/A	HR& OD Manager				March 2018
3.4.1.3	Provide and evaluate Investigating Officer refresher training	N/A	HR & OD Manager				March 2018
3.4.1.4	Continue to provide absence management training to managers	N/A	HR & OD Manager				March 2018
3.4.1.5	Continue to provide Delivering Difficult Messages (people management) training to all managers	N/A	HR & OD Manager				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS5	The number of managers receiving training to improve their people management skills (including absence management)	CP	HR & OD Manager	No data collected		200	200
CHR002	The number of working days/shifts per	CP	HR & OD	10.83	8.5	8.5	8.5

3.4.1 Support managers to lead staff through organisational change							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	full-time equivalent (FTE) local authority employee lost due to sickness absence		Manager				
DRE6.5.6	Percentage of return to work forms completed (excluding school)	L,C	HR & OD Manager	80%	80%	90%	90%
CHR002vi	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absences (OaPS)	LC	Director, OAPS	6.92	6.9	6.9	6.9

3.4.2 Provide the learning and development opportunities for staff to meet future service needs							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.2.1	Work with the Council's Organisational Development depart to roll out the project management e-learning module	All transformational programmes	Corporate Performance & Transformation Manager				May 2017
3.4.2.2	Continue to provide Welsh language training to employees	N/A	HR & OD Manager				March 2018
3.4.2.3	Implement year 1 of the skills strategy (relating to the development of a bilingual workforce)	N/A	HR & OD Manager				March 2018
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of staff whose need for project and programme management training is	Local	Corporate Performance &				Set baseline

	met through E-learning module or other means		Transformation Manager				
	Percentage of employees completing e-learning modules	CP	HR & OD Manager	No data collected	24%	40%	45%
	Number of employees receiving training to improve Welsh Language skills	CP	HR & OD Manager	No data collected		150	75

3.4.3 Improve our understanding of citizens views by developing and promoting mechanisms that increase responses to consultations							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.4.3.1	Improve representation of public consultation and engagement responses through better use of available technology and communications channels		Marketing and Engagement Manager				March 2018
3.4.3.2	Undertake a survey of owners of empty properties in the county borough to establish the reasons why they remain empty and what would be required to bring them back into use		Housing Strategy Team Leader				Sept 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS4	The number of interactions from citizens on the corporate social media accounts (Facebook and Twitter)	CP	Marketing and Engagement Manager	No data collected		10% increase	5% increase
DRE6.7.6	Develop targeted marketing/techniques to help improve representation on the	L, O	Marketing and Engagement	No data collected	5%	10% increase	10% increase

	Citizen's Panel with the aim of increasing engagement with the following groups : those responding electronically, Welsh speakers, younger people (16-24), disabled groups and underrepresented wards		Manager				
DRE6.7.5	Percentage of citizens surveyed who said that their individual access requirements are met when contacting the council via Customer Service Centre	L, O	Customer Services Manager	85%	75%	75%	75%
DRE6.7.4ii	Citizens' Panel: percentage rating service very good or fairly good: Customer Service Centre	L, O	Customer Services Manager	85%	75%	75%	75%
DRE6.7.4i	Citizens' Panel: percentage rating service fairly good or very good: Phone	L, O	Customer Services Manager	82%	75%	75%	75%
DRE6.7.1	Customer Service Centre: percentage of calls answered within 30 seconds	L, O	Customer Services Manager	75%	70%	70%	70%
DRE6.7.3	Written enquiries received by Customer Service Centre responded to within 5 working days	L, O	Customer Services Manager	100%	100%	100%	100%
DRE6.7.2	Customer Service Centre: percentage customers seen within 10 minutes	L, O	Customer Services Manager	70%	70%	70%	70%

3.5 Aim - To make the most of our spend on goods and services

3.5.1 Review procurement processes and procedures to ensure best value is achieved through eProcurement and utilising national and regional arrangements							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.1.1	To commission provider contracts for the Families First Programme in line with BCBC's procedures and WGs' programme guidelines to ensure best value for money for 2017-18	None	Corporate Performance & Transformation Manager				By April 2017
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.1.1	Percentage of contract awarded in line with programme guidelines and on time	Local	Corporate Performance & Transformation Manager			100%	100%

3.5.2 Monitor the corporate contracts register to ensure compliance and opportunities to aggregate spend							
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
3.5.2.1	Category Specialists regularly review the CCR and highlight areas of spend within their category for opportunities to collaborate, utilise existing frameworks or aggregate devolved spend across the authority when re-tendering. Checks are conducted with cabinet and committee for tenders that have been received by them that have not had contact with procurement.		Legal Group Manager				March 2017

	Also the introduction of the pre-tender form captures spend and is then uploaded onto the CCR for an accurate analysis of spend.						
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	Percentage of tenders above EU threshold compliant with the Public Contract Regulations 2015 that are compliant	Local, P	Legal Group Manager			100%	100%

Other national performance indicators

Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
	The percentage of people who feel they are able to live more independently as a result of receiving an adaptation to their home	Local	Sustainable Renewal team leader	New Indicator 2017-18	New Indicator 2017-18	New Indicator 2017-18	>75%
PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant	PAM	Sustainable Renewal team	182	322	<231	<208
PSR009a	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Children and young people	Local	Sustainable Renewal team	321	595	<421	<379
PSR009b	The average number of calendar days taken to deliver a Disabled Facilities Grant for: Adults	Local	Sustainable Renewal team	173	295	<221	<199
PSR004	The percentage of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action by the local authority	Local	Housing Strategy Team Leader	6.48%	4.02%	>7.86%	>7.86%
PPN/009	The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	SRS	93.16	95.11	94	94

OAPS1	Workplace Health, Safety & Welfare and effective absence management						
Ref	Milestone Description	Transformation Programme	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
OAPS1.1	Health & Safety objectives to be agreed						
Ref	Indicator Description	Ind. Type	Responsible Officer	2014/15 Actual	2015-16 Actual	2016-17 Target	2017-18 Target
DOPS18	Number of days lost per FTE through industrial injury (OaPS)	Local, C	Corporate Director OaPS	0	0	0	0.003
DOPS19	Number of industrial injury incidences (OaPS)	Local, C	Corporate Director OaPS	0	0	0	1
CHR002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	Local, C	Head of HR & OD	11.52	8.41	8.41	8.5
CHR002vi	The number of working days/shifts per full time equivalent (FTE) local authority employee lost due to sickness absence (OaPS)	Local C	Corporate Director OAPS	N/A	10.58	6.9	7.49