

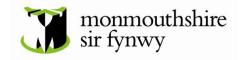
Business Plan 2016/19

| Service: | People Services |
|---|--|
| Service Manager: | Sally Thomas, Lisa Knight-Davies, John McConnachie, Karen Smith |
| Directorate: | Enterprise |
| Head of service | Peter Davies |
| MCC Priority: Please choose as appropriate | Supporting enterprise, entrepreneurship and job creation |

Our Purpose

Complete this from the end users' perspective (Customers may be internal or external / Citizens)

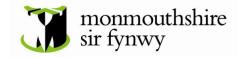
The overarching purpose of people services is working together to offer a supportive service that is accessible and knowlegdgeable that enables our people to succeed and adapt in a changing environment



Evaluation of last years performance

| What did we want to achieve? | What have we done so far? | What difference has this made? (Impact based on tangible evidence) |
|--|---|---|
| To ensure the team continue to work as one connected team with an agreed purpose and shared values that underpin behaviours. That the purpose of the people services is reviewed, redefined and rearticulated to the organisation with improved communication regarding HR support | Purpose of People Services re-defined in the delivery of our 'People Services Offer' to SLT. Transformation days enabled key members of the Team to develop our agreed purpose so that it aligns with the business needs of the organisation. | People Services approach has been delivered to SMT, SLT, Select Committee and the People Board with positive responses received. We are already seeing the benefits of working in a connected cohesive approach in the development and delivery of the revised performance appraisal (CICO) process and the co-delivered training, |
| Develop a People Handbook & Toolkit | People Services Hub developed and launched.FAQ's and tutorial videos are included within the HUB Toolkit. | Toolkit is enabling managers and staff to 'self-serve', access to FAQs on popular topics, access advice and support on HR policy, payroll and training information. Feedback so far has been positive |
| To review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems. Introduce new manament system, process and training to improve sickness management linking with My View Leave Management module for accurate data collection. | People Services Data Dashboard completed and published on the HUB via Finance and Performance Management Tile. Working collaboratively with the Improvement Team to ensure that HR data is delivered to the organisation in the most effective way. My View Training delivered extensively to managers and school staff. Bespoke HR training delivered in specific business areas. | Sickness data is more easily accessible and in a format that makes it easier for effective management of sickness monitoring. Bespoke training is equipping managers with the skills they need to more effectively manage attendance issues. |
| To arrange organisational learning needs to inform a plan of training to be advertised via the Talent Lab | As well as promoting activites and workshops that are part of the corporate plan, we have also responded to emerging needs offerin bespoke training opportunities. | 104 courses/workshops delivered Excess of 860 attendees Average enjoyment level – 94% (at end of qtr3 –Q4 data to follow) Average Perceived Increase in Skills Level – 35% (at end of qtr3 –Q4 data to follow) |

Please see the attached progress report plan (to be uploaded to the Hub)



Well-Being and Safeguarding

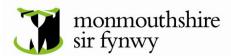
We recognise all children and young people in Monmouthshire have the right to be safe from harm and deserve the opportunity to realise their full potential as described in the councils <u>Safeguarding and Child Protection Policy</u>. Some adults may also be vulnerable to abuse, including physical, emotional or financial abuse. You're service may be in contact with these people and could play an important part in detecting and reporting abuse.

Briefly describe what the team will do to ensure the service considers safeguarding in its work?

Safeguarding Training continues to be delivered to volunteers.

Safe Recruiting policy, protocol and training has been developed and will continue to be promoted to ensure the correct procedures are followed when recruiting to protect vulnerable individuals

Relevant Safeguarding training will be accessed as the need is identified within the team.



Market analysis & focus for the year ahead The main areas that effort will be concentrated on

What currently matters to customers and/or citizens about your service?

To work collectively as one service, to provide a cohesive approach to delivery of service. Consistency of high quality advice, support and guidance, easily accessible learning, time and location are important so that frontline services are not affected negatively, cost is important, how the above relates to work, time,dates,location, not just relevant to MCC,networking with outside companies, agencies,people on and off the payroll. To work collectively as one service, to provide a cohesive approach to delivery of service.

What is the current level of service already provided in the area and who are the main competitors? What is the evidence? (If applicable to your service)

The current level of service provided includes the provision of pay, advice, support, guidance, learning and development to both internal and external customers.

We routinely monitor the level of training service that we provide through feedback forms.

| l | | Delegates | | | | | |
|---|------------------------|---------------|-----------|------------------|----------------------|--------------------------|---------------------|
| I | | Gaining New | | Ability To Apply | | | |
| l | | Knowledge and | | Learning within | Learning will make | | % Increase in Skill |
| I | Pre-Course Skill Level | Ideas? | Enjoyment | Workplace? | me better at my job? | Post- Course Skill Level | Level |
| I | 46% | 91% | 94% | 92% | 91% | 81% | 34.71% |

Any external organisation providing these services are a competitor if they could provide the services cheaper and more effectively.

What are the opportunities for your service?

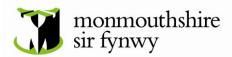
- To further develop services, products and brands to drive enterprise and organisational purpose
- To increase organisational capabilities through our whole service approach to identifying, managing and meeting customer demand to enable us to move towards a proactive delivery approach.
- Opportunities to develop more links with 3rd sector organisations to benefit students, staff and citizens of Monmouthshire via learning and development, coaching and other support methods
- We can provide leaders with the tools, knowledge and guidance needed to effectively carry out their roles.
- We have an opportunity to put the steps in place that will enable the organisation (and other organisations) to have a workforce with the skills, knowledge and attitudes to achieve business purpose.

What are the threats? (This may identify some risks you need to manage as part of the risk register)

The Williams Report and possible amalgamation. This threatens resources but in addition, the ability to deliver the cultural change we are seeking within the organisation.

Current financial challenges in terms of team resources and as an organisation. As the service is a non statutory function the organisation could decide that it no longer wants an internal service.

Strategic direction of MCC could change presenting a threat to our viablity and sustainability over time.



Not adapting quickly enough to business demand/needs & reverting back to a traditional approach to the delivery of People Services

Possiblity of internal or external customers not choosing us as preferred provider

Financial Plan –

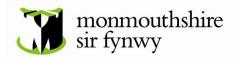
Analysis of current finances, future projections and targets and return on investment

The 2016-17 net direct expenditure budget for People Services is as follows:

| Cost Centre | Department | Expenditure | Income | Net |
|-------------|-------------------------------|-------------|--------|-------------|
| | | | | Expenditure |
| | | £000 | £000 | £000 |
| S216 | Corporate Training | 143 | 0 | 143 |
| S202 | Social Care Workforce | 328 | (237) | 91 |
| | Development Programme | | | |
| F004 | Payroll and HR Administration | 624 | (52) | 572 |
| S500 | Human Resources | 442 | (90) | 352 |
| X201 | Organisational Development | 103 | 0 | 103 |
| | | | | |
| | TOTALS | 1,639 | (379) | 1,260 |

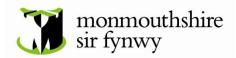
Further opportunities will be explored during 2016-17 to exploit income generation potential through SLAs and income generated through external training.

We aim to evaluate & measure the impact of our work in order to identify ROI and measures and targets are contained within the business plan and which hold us to account in delivery of outputs and outcomes.



Summary of 2016/17 Planned Actions

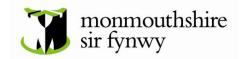
- 1. For People Services to work as one such as to provide a cohesive offer to Leadership and the whole organisation
- 2. To continue to develop accurate and robust systems, data and reporting to ensure a clear baseline of people and organisational data to drive effective decision making
- 3. To continue review and development of policy work and relevant protocols to ensure the organisation continues to recieve effective support and guidance
- 4. A continued focus on clear channels and opportunities for staff communications throughout the Authority, including a calendar of events throughout the year
- 5. To ensure the organisation is equipped with the skills, knowledge and tools needed to to their job.
- 6. To invest in effective and ongoing engagement with both colleagues and customers
- 7. To further develop and publish Monmouthshire's approach to service/system intervention, exploring opportunities for management and leadership to self serve
- 8. To continue to explore promotional and marketing opportunities to utilise the commercial elements of the People Services offer
- 9. To develop the induction process further to include pre-inductions and departmental inductions to compliment and build upon the current induction programme
- 10. To continue investment in volunteer development and coordination
- 11. To develop our recruitment process with a focus on online recruitment, marketing and pre-induction and interview processes
- 12. To utilise the skills and knowledge that individuals have gained through the RESULT Coaching programme to develop a pool of Coaches and Mentors, including a clear referral process
- 13. Determine and establish the strategic approach to the organisation's Wellbeing offer
- 14. To further develop the Colleague and Leaders coded pathways and accompanying training programmes
- 15. To rollout and evaluate the revised employee performance appraisal system (Check In, Check Out) and capture the emerging training needs and talents to inform training plans and talent management arrangements
- 16. Continue to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems
- 17. Ensuring that the People Services offer remains aligned to emerging work around alternative delivery models (e.g. ADM) and Council of the Future work programme
- 18. Continue to develop the Authority's People Services management information systems
- 19. To develop and rollout robust workforce development plans across the Authority
- 20. To produce a People Services Annual Report and quarterly scorecards to DMTs, SLT and Members as required



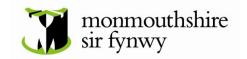
Planned Actions that will form part of separate business

plans:

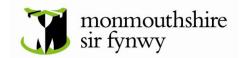
| Planned Action | Strategy/ Business Plan |
|---|-------------------------|
| Invest in systems, servers, infrastructures and intelligence to refine datasets, ensuring accuracy and veracity | iCounty |
| 2. Agile Working Evaluation | iCounty |
| 3. Introducing formal work experience and | Business Growth and |
| apprenticeship programmes | Enterprise |
| 4. Developing and implementing a policy framework for | Business Growth and |
| mentoring | Enterprise |
| Bring together all training functions on a whole authority basis | Budget Mandate |



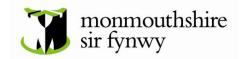
| Action | Expected Impact of the Action | Officer Responsible | MCC Strategic plan and | Fundin g | National Wellbeing Goal this relates to | 0 | | | iples opriate | 2) | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|--|--|---------------------------------------|--|-------------|---|---|------------|---|------------------|----|--------------------|--------------------|--------------------|--------------------|
| | and Timescale priority this (from lis | (from list below where applicable) | Long-term | 1 | collaborative | | prevention | | | | | | | |
| 1. To continue to work as a connected team throughout People Services and the whole organisation to provide a cohesive offer with clear leadership | Cohesive pathway of support, training and engagement | People Services | People & Organisational Development Strategy iCounty Strategy Entperprise Strategy Enagement Strategy Draft Monmouthshi re A County That Serves volunteering | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | X | X | X | x | | | | |
| 2. Continue to develop accurate and robust systems, data and reporting to ensure a clear baseline of people and organisational data across all baseline activities to enable effective leadership. | Data driven design and decision making | Sally Thomas | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | x | x | x | x | | | | |
| 3. To continue analysis of policy work and relevant protocols to ensure the organisation continues to recieve effective support and guidance. | Timely and relevant policies, procedures and protocols | Sally Thomas | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | × | x | x | x | x | | | | |
| 4. Continued focus on clear channels and opportunities for communication | To encourage increased engagement amongst colleagues and allow | Lisa Knight- Davies | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales | X | x | x | X | х | | | | |



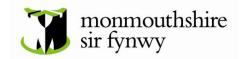
| Action | Expected Impact of the Action | Officer Responsible | MCC Strategic plan and | Fundin g | National Wellbeing Goal this relates to | () | | | iples opriate | e) | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|---|--|---------------------------------------|---|-------------|---|----|------------|---|------------------|----|--------------------|--------------------|--------------------|--------------------|
| | | (from list below where applicable) | Long-term | | | | prevention | | | | | | | |
| throughout the Authority, including a calendar of events throughout the year. | greater opportunities for knowledge sharing. | | | | A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | | | | | | | | | |
| 5. Ensure our organisations is equipped with the skills, knowledge and tools need to to their job. This includes the continued development of the People Toolkit, online learning opportunities and the People Handbook. | Skilled, knowledgable and equipped workforce | Sally Thomas | People & Organisational Development Strategy | | A Healthier Wales A More Equal Wales A Prosperous Wales A Resilient Wales | X | X | X | x | x | | | | |
| 6. Continue to invest in effective engagement with both colleagues and customers | To ensure that accurate and timely data is available to inform decision making. | | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | X | X | x | x | | | | |
| 7. To further develop and publish Monmouthshire's approach to service/system intervention and explore electronic opportunities. | Practical and accessible intervention opportunities | Lisa Knight- Davies | People & Organisational Development Strategy | | A Prosperous Wales A Healthier Wales A More Equal Wales A Resilient Wales | X | × | X | x | x | | | | |
| 8. To continue to explore promotional and marketing opportunities to utilise the commercial elements of our offer. | Sustainable service | John McConnachie | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A More Equal Wales | Х | X | X | X | х | | | | |



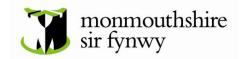
| Action | Expected Impact of the Action | Officer Responsible | MCC Strategic plan and | Fundin g | National Wellbeing Goal this relates to | | | | ciples opriat | e) | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|--|--|------------------------|---|-------------|---|-----------|---|---|------------------|------------|--------------------|--------------------|--------------------|--------------------|
| | | and Timescale | | | (from list below where applicable) | Long-term | | 1 | | prevention | | | | |
| 9. Develop the induction process further to include pre-inductions and departmental inductions to compliment and build upon the organisational, cultural induction. | Engaged and supported workforce | John McConnachie | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | × | X | X | X | x | | | | |
| 10. Continue investment in volunteer development and coordination to contribute to the outcomes of the Draft Monmouthshire A County That Serves volunteering strategy. | People Services accessible to those on and off the payroll | Owen Wilce | People & Organisational Development Strategy Draft Monmouthshi re A County That Serves volunteering | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | X | x | X | X | x | | | | |
| 11. Continue to develop our recruitment process. Focusing on online recruitment, marketing and pre-induction and interview processes | Right person for right role | Sally Thomas | People & Organisational Development Strategy | | A Healthier Wales A Prosperous Wales A More Equal Wales | X | X | X | X | X | | | | |
| 12. To utilise the skills and knowledge that individuals have gained through the RESULT Coaching Programme to develop a pool of Coaches and Mentors. This will include a clear referral process. | Supportive Coaching Culture | John McConnachie | People & Organisational Development Strategy | | A Healthier Wales A Prosperous Wales A More Equal Wales A Globally Responsible Wales A Wales of Cohesive Communities | X | x | X | X | x | | | | |
| 13. Determine our strategic approach to the organisation's Wellbeing offer. | Clear Wellbeing offer | Lisa Knight- Davies | People & Organisational Development Strategy | | A Healthier Wales A Prosperous Wales A More Equal Wales | x | X | x | X | X | | | | |



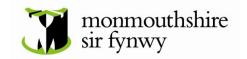
| Action | Expected Impact of the Action | Officer Responsible | plan and | Fundin g | National Wellbeing Goal this relates to | | | orincij Ipproj | | e) | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|--|---|------------------------|---|-------------|---|---|------------|-------------------|-------------|------------|--------------------|--------------------|--------------------|--------------------|
| | and Timescale | | priority this contributes to | | (from list below where applicable) | | integrated | collaborative | involvement | prevention | | | | |
| 14. Continue to develop the Colleague and Leaders coded pathways and accompanying training plan. | Expected behaviours promoted and demonstrated | John McConnachie | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | | x | x | x | x | | | | |
| 15. Continue to rollout and evaluate the revised employee performance appraisal system (Check In, Check Out) and the supporting training and capture the emerging needs and talents to inform training plans and Talent Bank. | Clear understanding of into the overall objectives. Monitiored performance. Training needs & skills captured | John McConnachie | People & Organisational Development Strategy | | A Healthier Wales A Prosperous Wales A More Equal Wales | x | X | | x | x | | | | |
| 16. Continue to review processes around the management of attendance, ensuring we are delivering cost effective solutions to attendance problems. | Effectively managed attendance | Sally Thomas | People & Organisational Development Strategy | | A Healthier Wales A Prosperous Wales A More Equal Wales | x | x | | X | x | | | | |
| 17. Ensuring that the People Services offer remains aligned with emerging work around alternative delivery models (e.g. ADM) and Council of the Future work programme. | Ensuring that the People Services offer meets the changing demands of the organisation | Peter Davies | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | x | x | x | x | | | | |
| 18. Continue to develop the Authority's People | Meeting the needs of staff and leadership. | Karen Smith | People & Organisational | | A Prosperous Wales A Resilient Wales | Х | Х | х | Х | Х | | | | |



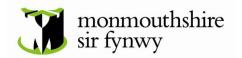
| Action | Expected Impact of the Action | Officer Responsible | MCC Strategic plan and | Fundin g | National Wellbeing Goal this relates to | | | rincip | oles oriate) | (| Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|---|---|------------------------|---|-------------|---|-----------|------------|---------------|---------------------------|------------|--------------------|--------------------|--------------------|--------------------|
| | | and Timescale | priority this contributes to | δ | (from list below where applicable) | Long-term | integrated | collaborative | involvement prevention | bieveition | | | | |
| Services management information systems | Ensuring the most effective and efficient system is developed. | | Development Strategy | | A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | | | | | | | | | |
| 19. To develop and rollout robust workforce development plans across the Authority | To ensure that suitable plans are in place to meet the specific workforce needs of directorates and the Authority as a whole | | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | X | x | x | X X | | | | | |
| 20.To produce a People Services Annual Report and quarterly scorecards to DMTs, SLT and Members as required | To ensure that People Services data is reported to DMTs, SLTs and Members as required in order to drive effective decision making around the workforce. | | People & Organisational Development Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | X | x | x | x x | | | | | |



| Action | Expected Impact of the Action | Officer Responsible | MCC Strategic plan and | Fundin g | National Wellbeing Goal this relates to | () | SD p (as a | princi | | | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|---|--|------------------------|---|-------------|---|-----------|----------------|---------------|-------------|------------|--------------------|--------------------|--------------------|--------------------|
| | Action | and Timescale | priority this contributes to | 5 | (from list below where applicable) | Long-term | | collaborative | involvement | prevention | | | | |
| 1. Invest in systems, servers, infrastructures and intelligence to refine datasets, ensuring accuracy and veracity | To ensure that our existing systems and processes are streamlined, efficient and fit for purpose | Sian Hayward | People & Organisational Development Strategy iCounty Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | X | X | X | X | X | | | | |
| 2. Agile Working Evaluation | Assessment of current agile working policy will form the basis for an updated agile working policy and arrangements. | Sian Hayward | People & Organisational Development Strategy iCounty Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | x | × | x | x | | | | |
| 3. Introducing formal work experience and apprenticeship programmes | Creation of work experience scheme in conjunction with Job Centre Plus to provide work experience for out of work individuals, helping them to attain basic workplace qualifications. Further exploration of apprenticeship opportunities for young people | Cath Fallon | People & Organisational Development Strategy Enterprise Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | × | X | × | × | X | | | | |



| Action | Expected Impact of the Action | Officer Responsible and Timescale | MCC Strategic plan and priority this contributes to | Fundin g | National Wellbeing Goal this relates to (from list below where applicable) | (X) | | collaborative doudd doudd | oriate | | Q1 Progress Update | Q2 Progress Update | Q3 Progress Update | Q4 Progress Update |
|--|---|---|---|-------------|---|------|---|---------------------------------|--------|---|--------------------|--------------------|--------------------|--------------------|
| 4. Developing and implementing a policy framework for mentoring | Improving our business mentorship programme and building opportunities to connect more diverse groups | Cath Fallon | People & Organisational Development Strategy Enterprise Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | | | X | | | | | |
| 5.Bring together all training functions on a whole authority basis | Integrate training offer as part of Talent Lab | Cath Fallon | People & Organisational Development Strategy Enterprise Strategy | | A Prosperous Wales A Resilient Wales A Healthier Wales A Wales of Cohesive Communities A Globally Responsible Wales A Wales of Vibrant Culture and Thriving Welsh Language A More Equal Wales | x | x | x | x | X | | | | |

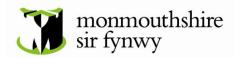


A balanced scorecard to measure service performance / impact (Some standard measures of performance on staff, finance and customers have been included that all services must report)

| | Staff (Key infrastructure) | | | | | | | | | | | | | |
|---|----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|----------------------|----------------------|------------------|--|--|--|--|
| Indicator | Actual 2013/14 | Actual 2014/15 | Actual 2015/16 | latest Wales Av | Target 2016/17 | Actual 2016/17 Q1 | Actual 2016/17 Q2 | Actual 2016/17 Q3 | Actual 2016/17 Q4 | Context/ Comment | | | | |
| Average days lost to sickness absence per FTE employee | 2.01 | 10.6 | | | | | | | | | | | | |
| Percentage of employees who leave the department | 7.5% | 11.27% | | | | | | | | | | | | |
| Percentage of staff that received a performance review | | | | | | | | | | | | | | |
| Percentage of staff who require safeguarding training who have received it i) level 1 and ii) level 2 | | | | | | | | | | | | | | |

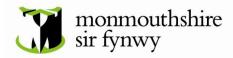
| | Budget (Key infrastructure) | | | | | | | | | | | | | |
|--|-----------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|----------------------|----------------------|------------------|--|--|--|--|
| Indicator | Actual 2013/14 | Actual 2014/15 | Actual 2015/16 | latest Wales Av | Target 2016/17 | Actual 2016/17 Q1 | Actual 2016/17 Q2 | Actual 2016/17 Q3 | Actual 2016/17 Q4 | Context/ Comment | | | | |
| Forecast overspend or underspend each quarter | | | | - | | | | | | | | | | |
| Percentage of savings set in budget mandates being achieved (Mandate 29) | | | | - | | | | | | | | | | |
| Percentage of savings set in budget mandates being achieved (Mandate 32) | | 31,000 | | - | | | | | | | | | | |

| | Processes (How Much and How Well?) | | | | | | | | | | | | | |
|--|------------------------------------|-------------------|-------------------|--------------------|-------------------|----------------------|----------------------|----------------------|----------------------|------------------|--|--|--|--|
| Indicator | Actual 2013/14 | Actual 2014/15 | Actual 2015/16 | latest Wales Av | Target 2016/17 | Actual 2016/17 Q1 | Actual 2016/17 Q2 | Actual 2016/17 Q3 | Actual 2016/17 Q4 | Context/ Comment | | | | |
| Average days lost to sickness absence per FTE employee – Whole Authority | 11.9 | 9.8 | | | | | | | | | | | | |
| Percentage turnover of local authority employees – Whole authority | 6.8 | 11.88 | | | | | | | | | | | | |
| Number of employees (Headcount) | 4025 | 3800 | | | | | | | | | | | | |
| Cost of agency staff – Whole Authority (£'000) | 1121 | n/a | | | | | | | | | | | | |
| Cost of agency staff as a percentage of the total pay bill (%) | 1.17 | - | | | | | | | | | | | | |
| Percentage of staff who have received a performance review | | | | - | 100% | | | | | | | | | |
| Number of programmes/workshop/activities held | - | - | | - | | | | | | | | | | |
| Number of attendees | | - | | - | | | | | | | | | | |
| Average perceived increase in skills/knowledge level as a result of attending training courses | - | - | | - | 20% | | | | | | | | | |
| Average level of enjoyment of training courses | - | - | | - | 90% | | | | | | | | | |
| Average level of new knowledge & ideas gainined from training courses | - | - | | - | 90% | | | | | | | | | |



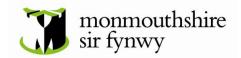
| Average level of perceived ability to apply the learning from training events | - | - | - | 90% | | | |
|--|---|---|---|-----|--|--|--|
| Average level of perceived effect on work from the learning gained from training courses | - | - | - | 90% | | | |

| | Customers (Outcome / Is anyone better off?) | | | | | | | | | | | | | |
|---|---|--|--|--|--|--|--|--|--|--|--|--|--|--|
| IndicatorActualActualActualIatestTargetActualActualActualActualContext/ Comment2013/142014/152015/16Wales Av2016/1720 | | | | | | | | | | | | | | |
| Number of complaints received | | | | | | | | | | | | | | |
| Number of compliments received | | | | | | | | | | | | | | |



Impact

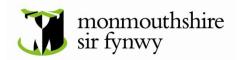
Record any further evidence of Impact Made Social stories, you tube clips, events etc....



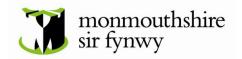
Risk Register 2016-19

Guidance on MCCs risk process is available on The Hub. In addition to medium term risks affecting the authority you may also identify long term risks to our county and its people. Risk likelihood, impact and Levels are available in the risk matrix, as part of the risk management guidance.

| Risk | Reason why identified | Risk Le | evel (Pre | e – mitig | ation) | Planned Mitigation | Resid | ual Risk | - | Post – | Respon | Progress & impact | Progress & impact | Progress & impact | Progress & impact of |
|---|---|-------------------------|---------------------------|---------------------|------------|--|-------------------------|--------------------------|-----|--------|-----------------------------|--------------------------|--------------------------|--------------------------|-----------------------|
| | | Year | Likeli- | Imp- | Risk | | Year | mitiga Likeli- | - | Risk | sibility Holder | of actions 2016/17 Q1 | of actions 2016/17 Q2 | of actions 2016/17 Q3 | actions 2016/17 Q4 |
| | | rear | hood | act | Level | | rear | | act | Level | monuel | ~- | 4- | 40 | |
| Uncertainty of Williams Report and possible amalgamation | Threatens resources and affects our ability to deliver effective culture change | 16/17 17/18 18/19 | Likel y | Majo r | High | Our People Services offer is designed such that it makes it applicable to any organisation, whether that be MCC or a wider organisation. We will continue to develop and iterate the offer to | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Current financial challenges and continued budget cuts | To ensure we can continue to effectively meet the needs of the organisation within resources | 16/17 17/18 18/19 | Almo st Cert ain | Subs tanti al | High | ensure its relevancy By working as a cohesive, connected team we will be able to ensure effective use of resources in response to demand. We continue to explore all avenues for income generation and developing the commercial viability of our products | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Our service is non- statutory and so the ogranisation could choose an alternative external provider | To ensure that our service continues to be cost effective, competitive and relevant to the organisation | 16/17 17/18 18/19 | Possi ble | Majo r | Medi um | Our offer as a service is intrinsically linked to the values and outcomes of our organisation. Demonstrating this through clear governance and measurement will continue to provide confidence that the Authority is receiving a high quality effective and competitely priced service. | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| External customers not renewing Service Level Agreements | Losing external customer would have server budgetary implications so we need to ensure we are providing the service that they need and to a high quality | 16/17 17/18 18/19 | Possi ble | Subs tanti al | Medi um | We will continue to work closely with our external customers to better understand their needs and how these can best be met. We will continue to respond to feedback to ensure our service is | 16/17 17/18 18/19 | | | | People Services Leads | | | | |



| Risk | Reason why identified | Risk Le | evel (Pre | e – mitig | ation) | Planned Mitigation | Resid | ual Risk mitiga | | Post – | Respon sibility | Progress & impact of actions 2016/17 |
|---|---|-------------------------|---------------------------|---------------------|------------|---|-------------------------|--------------------|------|--------|-----------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | Year | Likeli- | | Risk | | Year | Likeli- | Imp- | Risk | Holder | Q1 | Q2 | Q3 | Q4 |
| | | | hood | act | Level | relevant and provides demonstratable best value | | hood | act | Level | | | | | |
| Strategic direction of MCC could change | To ensure a continued awareness of strategic direction to remain relevant in our service delivery | 16/17 17/18 18/19 | Possi ble | Mod erate | Low | Clear governance and a pro-active approach will ensure that demand continues to drive our work. This will enable us to more effectively adapt to changes in strategic direction | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Capacity of People Services to respond to rapid pace of change | To embrace flexibility in our service provision to continue to provide a relevant and responsive service | 16/17 17/18 18/19 | Likel Y | Mod erate | Medi um | A collective response to demand and further development of service provisions, such as the People Services Toolkit, will ensure the most efficient use of current capacity | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Risk that IT Systems will not efficiently meet our organisational needs | Data needs to be accurate, timely and relevant. We also need to ensure we are fully utilising the capacity of existing systems | 16/17 17/18 18/19 | Possi ble | Subs tanti al | Medi um | Extensive work continues to be undertaken to develop and make best use of current IT system. This will continue to be monitored and appropriate alternative providers will be explored if current service is unable to meet our organisational needs. | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Failure demand for People Services creating increased pressure on already limited capacity | Failure demand needs to be monitored and steps taken to reduce this wherever possible | 16/17 17/18 18/19 | Possi ble | Mod erate | Low | Clear protocols, workflows and the Toolkit wil give clear guidance and advice at first contact. Responding to both service and individual feedback will ensure that our service continues to adapt and develop to reduce failure demand. | 16/17 17/18 18/19 | | | | People Services Leads | | | | |
| Alternative Delivery Model | ADM could effect People Services sturtuce and ability to provide full service. Also workload implications in | 16/17 17/18 18/19 | Almo st Cert ain | Subs tanti al | High | The needs of the organisation will continue to be assessed as the alternative delivery model progresses to ensure | 16/17 17/18 18/19 | | | | People Services Leads | | | | |



| Risk Reason why identified | Risk Le | Risk Level (Pre – mitigation) | | | Planned Mitigation | Resid | ual Risk mitiga | Level (F ation) | ost – | Respon sibility | Progress & impact of actions 2016/17 | · · · · · | Progress & impact of actions 2016/17 | Progress & impact of actions 2016/17 |
|--|---------|-------------------------------|-------------|---------------|---|-------|--------------------|--------------------|---------------|--------------------|--------------------------------------|-----------|--------------------------------------|--------------------------------------|
| | Year | Likeli- hood | Imp- act | Risk Level | | Year | Likeli- hood | Imp- act | Risk Level | Holder | Q1 | Q2 | Q3 | Q4 |
| developing and assisting with the ADM | | | | | these can still be met. The People Services offer is structured to support an ADM and will be a key part of the development process. | | | | | | | | | |