

Resources Directorate

Key Challenges for 2017/18

Policy Review and Performance
Scrutiny Committee

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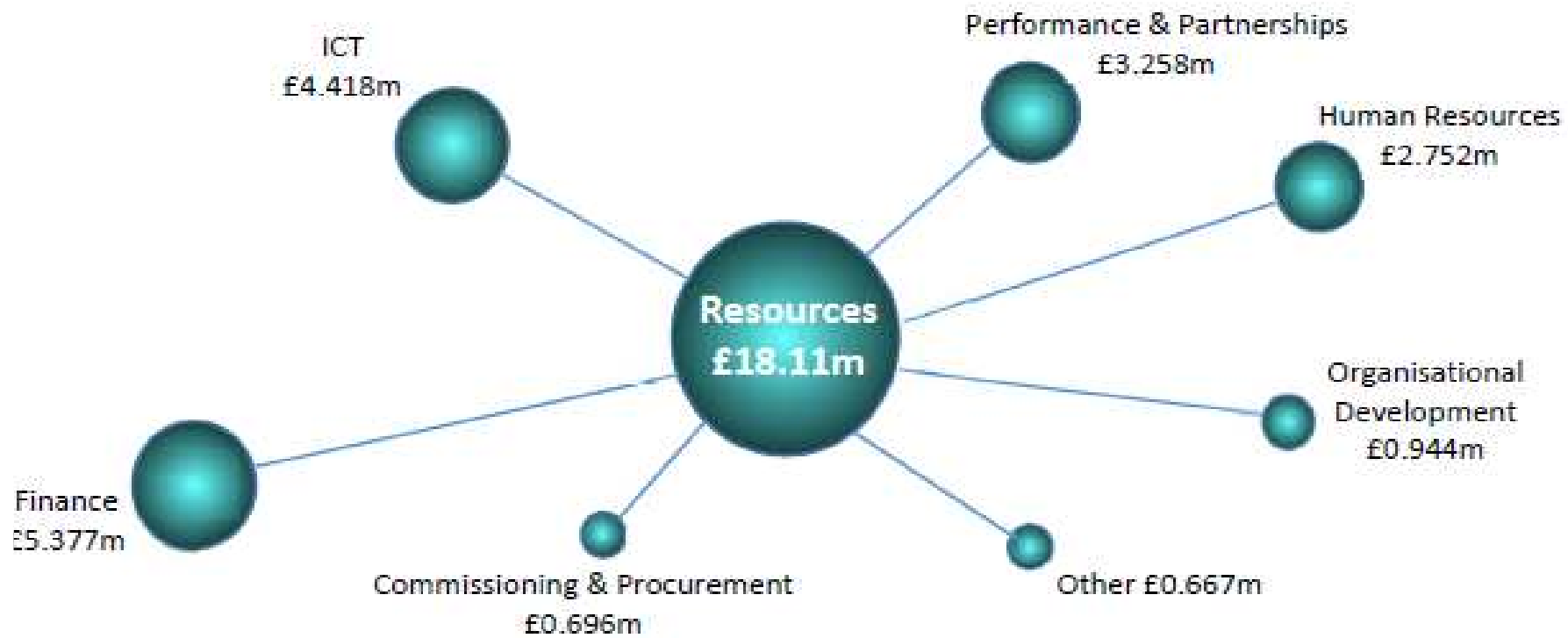
Directorate Profile



- 2017/18 Budget
 - Net controllable budget £18.112m
 - Savings target £1.4m
 - Savings Target / Controllable budget 7.7%

- Workforce
 - full time equivalents 577
 - Gender split 53% f 47.23% m
 - Age profile 54% over 45

Split of Budget Across Functions



Extract from Directorate Delivery Plan: Priorities



- Developing internal workforce arrangements to enable the workforce to deliver the changing priorities of the organisation
- Developing opportunities for gaining employment in the Council
- Health and well-being of the employees
- Collaboration of services to optimise resources
- Digitalisation of services (internally and externally) to enable efficient working practice and to enable customers to interact through their preferred methods and in the most efficient way
- Greater flexibility and access to technology to enable improved customer relationship management alongside the ability to keep pace with private sector offer
- Further work on Medium Term Financial Planning, with a focus on the links between financial planning and service delivery plans
- Ensuring the Council works with responsible, ethical and sustainable companies to deliver social, economic, environmental and cultural well-being through procurement
- Supporting the development and implementation of the Council's strategic vision and its contribution towards achieving city-wide Outcomes.

Aspects of Potential Interest to PRAP Scrutiny 1



- *Implement the workforce strategy to develop and appropriately skill the workforce to meet the changing needs and demands of the Authority*
 - Increase provision of apprenticeships traineeships and work placements for young people and work based training enabling them to develop appropriate skills, knowledge and experience
 - Further reduce sickness absence by March 2018 through continued monitoring, compliance and support for employees and managers
 - Achieve the Silver Level of the Corporate Health Standard by March 2018 to promote and support the health and well-being of employees

Aspects of Potential Interest to PRAP Scrutiny 2



- *Change our way of working through digitalisation, reflecting changes in customer preference by enabling them to interact with our services through their preferred methods and to enable the Council to adopt more efficient working practices*
 - Develop a customer portal application to enable customers to interact with Council services
 - Implement the Corporate SharePoint to deliver an Electronic Document Record Management System (EDRMS) which will enable document management, improved record management and remote secure access
 - Further enhance agile and mobile working through the implementation of additional communication tools

Aspects of Potential Interest to PRAP

Scrutiny 3



- *Support the development and implementation of the Council's strategic vision and its contribution towards achieving city-wide Outcomes*
 - Implement the new Performance Management Strategy across the organisation to support the Council's continued improvement
 - Deliver communications content and public relations campaigns both internally and externally across a range of platforms including traditional media, social media, the staff app, the intranet and In Cardiff which supports the development of the City Council's strategic vision and its contribution to achieving city-wide outcomes
 - Lead the development of the city's Well-being Plan on behalf of the Public Services Board, to be approved by Council by April 2018

Aspects of Potential Interest to PRAP Scrutiny 4



- *Maximise Economic, Social, Environmental and Cultural Well-being*
 - Make Cardiff a Living Wage City by encouraging suppliers, contractors and providers to pay their staff the Living Wage
 - Work with major contractors and providers to deliver increased social value delivered through Council contracts by creating opportunities for apprenticeships, work placements and employment, with a focus on long term economic inactivity