



Corporate Director	Noelwyn Daniel
Directorate:	Strategy and Corporate Services
Head of Service/s:	Chris Owen
Division/s:	Digital Services Division
Date Completed:	03/07/2024

INTRODUCTION

Purpose of this Plan

The plan is a key level (strand) in the 'Golden Thread' of the council's Corporate Performance Management Framework and provides an overview of the service/division/directorate. The delivery plan should:

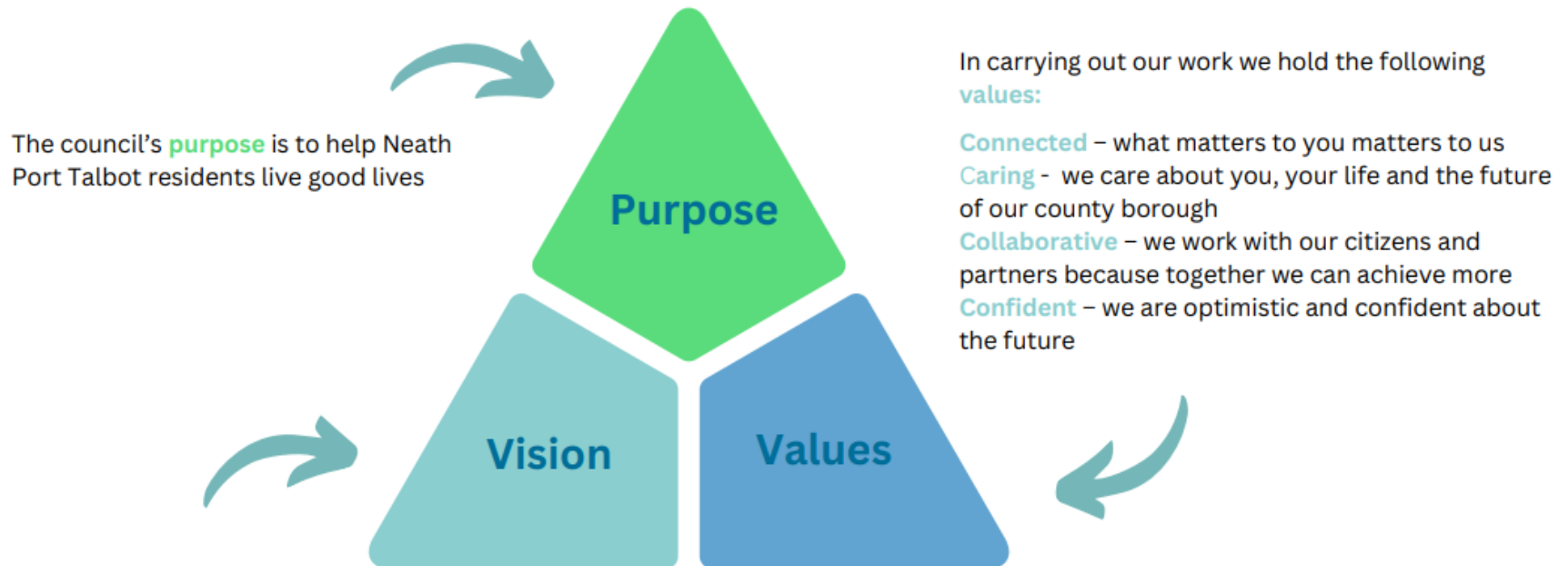
- Set key actions and measures that the service/division/directorate will deliver to make progress against the Corporate Plan's Well-being Objectives and Transformation Programmes.
- Set out the support required by the services from the Enabling Programme to deliver actions.
- Set the direction of travel and translate into individual staff objectives/targets.
- Provide an open and transparent way of showing staff, customers, elected members, and stakeholders what is to be achieved and how we plan to do this.



NPT Corporate Plan 2024-2027: Working towards a more prosperous, fairer and greener NPT

Purpose, Vision and Values

We have tested our existing purpose, vision and values as part of our review process and have concluded that they remain relevant.



Our **vision** is to give every child the best start in life; that every community is thriving and sustainable; that our environment, heritage and culture can be enjoyed by future generations; and that local people have the skills to access well paid, sustainable jobs in the local green economy.



WELL-BEING OBJECTIVES

Well-being Objective 1 - All children get the best start in life

Well-being Objective 2 - All communities are thriving and sustainable

Well-being Objective 3 - Our local environment, heritage and culture can be enjoyed by future generations

Well-being Objective 4- Jobs and skills – local people are skilled and can access high quality, green jobs

TRANSFORMATION PROGRAMMES

Programme 1 - Education, Early Years & Lifelong Learning

Programme 2 - Children's Social Services

Programme 3 - Housing & Community Development

Programme 4- Adult Social Care

Programme 5 – Neighbourhood Management & Regeneration

Programme 6 - Responding to the Climate & Nature Emergency

Programme 7 – Deliver a Strong Tourism, Leisure and Culture Offer

Programme 8 – Supporting Business and Attracting Investors

Programme 9 - Skills and Employability for Local People

ENABLING PROGRAMME

POD **People**

DS **Digital**

AST **Assets**

FS **Financial Stability**

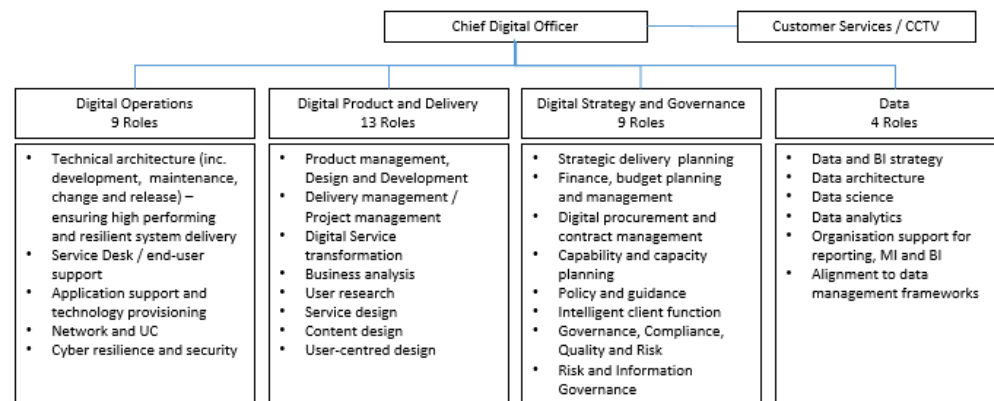
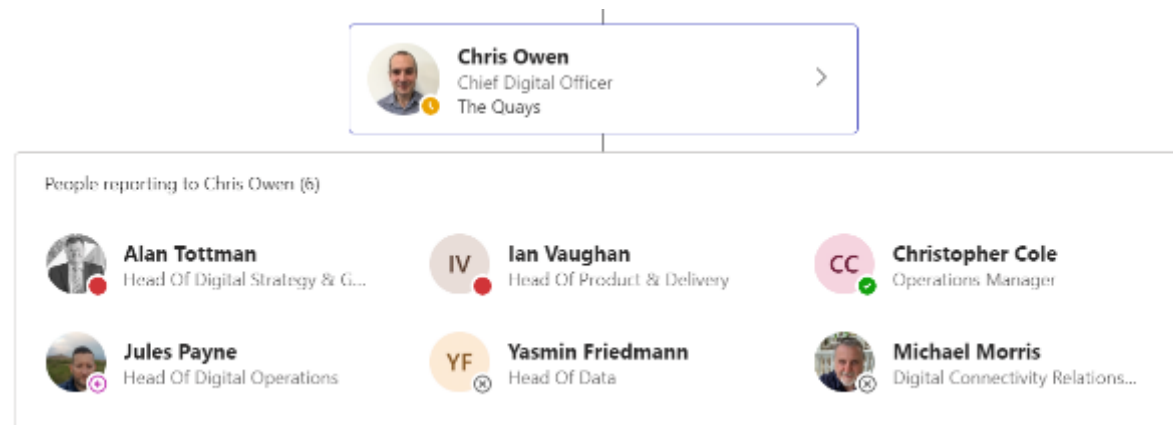
GOV **Governance**

ENG **Engagement**



Service / Division / Directorate Structure

Please include the organisational structure for the service/division covered by this plan. Please add additional levels if required.





To allow you to financially plan for this year and next, please work with your accountant to complete this section:

Budget	2023-2024 Actual	2024-2025 Latest Figures	2025-2026 Estimate
Service/Division/Directorate - Total Budget	£6,022,409	£5,893,002	£5,598,352
Digital Budget			
Expenditure	£7,427,793	£7,584,564	£7,584,564
Income	(£1,733,877)	(£2,042,577)	(£2,042,577)
Net	£5,693,916	£5,541,987	£5,541,987
Savings Targets			(£277,099)
CCTV Budget			
Expenditure	£390,167	£396,298	£396,298
Income	(£61,674)	(£45,283)	(£45,283)
Net	£328,493	£351,015	£351,015
Savings Targets			(£17,551)



The Sustainable Development Principle

As part of the Well-being of Future Generations Act (Wales) 2015 we need to ensure that we carry out sustainable development as part of improving the economic, social, environmental and cultural well-being of Neath Port Talbot. Corporately we are required throughout the year to provide examples of where the council uses the ‘sustainable development principle’ in all that we do’. This section will minimise future request for information.

Please assess below where you think you are as a service/division/directorate are using the 5 ways of working in your planning, and delivery, of your services.

Key: 1 - Developing 2 - Developing moving towards Mature 3 - Mature 4 - Mature moving towards Leading 5 - Leading	1	2	3	4	5	Provide examples to evidence your assessment
5 ways of working	✓	✓	✓	✓	✓	
Collaboration - Acting in collaboration with any other person (or different parts of the body itself) that could help the body to meet its well-being objectives.				✓		<p>Collaborative working is key to our planning and implementation for Digital Data and Technology (DDaT) within NPT.</p> <p>This includes engagement with other local authorities, community groups, special interest groups, and larger organisations including the Welsh Government; UK Government; the Society for Innovation, Technology and Modernisation; Swansea Bay City Deal Digital Infrastructure Programme; The Centre for Digital Public Services; The Welsh Local Government Association, and with our Trade Union colleagues.</p> <p>We continue to leverage collaboration opportunities with central government, fellow local authorities and other</p>



					<p>government bodies to provide a cost effective and continuously improving DDaT Service.</p> <p>This will provide the council with resilience and agility that it will need to deliver the best value services to its stakeholders in the medium to long-term.</p> <p>As part of our Digital Delivery Pipeline, we have Business Relationship Officers in post who are collaborating with the service areas, acting as 'Intelligent Clients' to ensure all appropriate requirements / information is gathered and submitted.</p> <p>The Digital Delivery Pipeline is reviewed at Directorate quarterly meetings, updates to Corporate Directors Group and reported to Cabinet as part of the DDaT Strategy annual report, but is also maintained and visible to all staff via the council's intranet - https://neathporttalbot.sharepoint.com/SitePages/DTP.aspx</p> <p>Specific examples include:</p> <p>Data Unit:</p> <ul style="list-style-type: none"> • Collaborating with the Think family partnership to provide a holistic view of services to families. • Collaboration with the NUAR platform to provide data on our underground assets. • Discussions with NPTCVS Swansea University and the SAIL databank has resulted in strong support letters for the NIHR Expression of interest. • Worked with address and street custodians to support the LSG data migration.
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					<ul style="list-style-type: none"> • Worked with environmental health team to publish open data on public health funerals. • Worked with waste services to design their consultation. • Provided reablement data to SAIL to support research on this service across Wales – this was a collaboration between data team, dev team, social service reablement team, IG team, PHW and SAIL. <p>Strategy and Governance Unit:</p> <ul style="list-style-type: none"> • Collaboration is incrementally improving between Digital service teams, across the council and with external bodies. • Inter-team activities, like the new asset management and mobile phone provisioning processes. • Process improvements to support other service areas, providing more comprehensive / reliable information. • Collaboration with the operations cyber team and external bodies like Warning, Advice and Reporting Point (WARP), this has provided additional funding and support for digital services cyber programme. <p>Product and Delivery Unit:</p> <ul style="list-style-type: none"> • Our teams continue to build strong relationships and trust with internal and external partners, an example of which is the introduction of Gov UK Pay. This involved strong collaboration through multi-disciplinary team working with colleagues in finance and the Gov UK Pay team in central government to transform and modernise our online payments. • We continue to work closely with other Councils across the UK and with the Welsh Government Centre for Digital Public Services and the WLGA digital team demonstrating
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					<p>the value of user centred service design thinking, product development and Agile ways of working into the Council.</p> <ul style="list-style-type: none"> • We work closely with Microsoft as part of their 'Innovation Forum' to explore collaboration opportunities across Council's in the UK to deliver better and more cost-effective services. <p>Digital Operations Unit:</p> <ul style="list-style-type: none"> • Operational collaboration is on-going throughout many different tiers. Internally, our service desk will build upon identified processes and procedures derived from an external consultation agency, to drive user satisfaction and identify root cause analysis. • Local authority collaboration opportunities, whereby NPT have visited neighbouring local authorities, to understand lessons learnt from their experience and also to pioneer for other local authorities. • On a wider front, there are SOCITM and WG initiatives to explore collaborative options, mainly around infrastructure hosting, cyber security and a centralised security operations centre. • We have a close working relationship and rapport with our technical partners, and meet on a regular basis to discuss infrastructure, technology and security roadmaps. Having such a relationship allows for fast-tracking opportunities and leveraging resources within key technology players, such as Microsoft and Oracle.
<p>Integration - Considering how the public body's well-being objectives may impact upon each of the well-being goals, on their other objectives, or on the objectives of other public bodies.</p>				✓	<p>Through our Digital Transformation Board and associated processes, all requests to Digital Services are fully 'discovered' to establish the root problem statements from the service areas, ensuring alignment to the following areas:</p> <ul style="list-style-type: none"> • Wellbeing objectives.



					<ul style="list-style-type: none"> • DDaT service standards. • NPT Corporate Plan and Strategic Themes. • Sustainable development principles. • NPT Technology Code of practice. • NPT Digital Service Standards. • Local Digital Declaration. • Biodiversity Plan. <p>The final elements that must be identified from the outset are the overall benefits of the request, including how they will be measured upon completion.</p> <p>These benefits are categorised and weighted dependant on their importance in the following areas:</p> <ul style="list-style-type: none"> • Financial - Where there is a direct or indirect positive contribution to the council’s budget (e.g. cashable savings, removal / reduction in software licences etc). • Information - Actions that result in the improvement in the collection, collation, classification, and storage of the council’s information / data (i.e. adding predefined drop-down selections for data entry, reducing keying errors). Improved integration between systems and improved data quality. • Service - Where there is a direct improvement in service to Residents, Businesses, elected members, staff or visitors (i.e. the ability for residents to apply for or access a service online). • Reputational - Actions that remove or reduce the threat to the good name or standing of the council either directly, as the result of the actions of the council, indirectly, due to the actions of staff, or third-party partners / suppliers (i.e. introducing cyber security
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					<p>measures to prevent the unauthorised access to information).</p> <ul style="list-style-type: none"> • Resources - Could resources be redeployed to other areas of the council (i.e. reallocation of staff, moving software licences from one service area to another). • Statutory – Changes in statutory responsibilities which cannot be avoided. <p>The outputs from this process enable digital services to effectively prioritise and plan the use of its resources to provide the maximum return for the council and aid in the delivery of its overall objectives.</p>
<p>Involvement - The importance of involving people with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area which the body serves.</p>				✓	<p>Through the DDaT Strategy and Digital Services Target Operating Model, there is a clear focus on the importance of involving all stakeholders in the development of programmes of work and their respective priorities.</p> <p>Digital Communication – We ensure appropriate communication with stakeholders, managing expectations over service delivery through our Digital Transformation Board, and gaining crucial feedback on service delivery</p> <p>Example activities complete:</p> <ul style="list-style-type: none"> • New employee experience platform launched ‘NPT Connect’ – positive feedback received. • Securing direct feedback from stakeholders on our web platforms, building into backlogs and action plans. • Involving wider stakeholders such as Citizen Panel and Digital Partners in the development of the MyNPT Resident Account. • The multi-disciplined team approach is already reducing silos across Digital Services and improving join up.



					<ul style="list-style-type: none"> • Improving internal communication through regular team leader 'stand ups' and team meetings to disseminate information. • Delivery Managers are producing 'week notes' for service areas undergoing significant digital programmes of work – being well received. • Improve service desk call handling and communication with end users – major progress made with reduction in open incidents. • Introduction of a Change Advisory Board, to manage risk and impact of planned service changes. • Plan to promote the new TOM within Digital Services, identifying key contact points and points of escalation – communications now including reference to the TOM. • Further utilise corporate channels such as NPT Connect and Viva Engage to share digital services news • Digital Services Quarterly meetings, whereby the CDO provides a divisional and council update, and the accountable managers / team leads provide feedback and updates on core programmes of work. <p>Throughout the year Digital Services has team meeting Q and A sessions on the strategy and how the team members contribute.</p> <p>We publish to the web our pipeline and the benefits for each piece of work, and we conduct an annual staff survey, to check understanding and to seek feedback and suggestions for improvement.</p>
<p>Long term focus - The importance of balancing short-term needs with the need to safeguard the long term needs.</p>			✓		<p>Working with all service areas to establish their immediate and long-term needs as part of our digital transformation pipeline.</p>



					<p>This allows us to effectively plan and allocate the team’s resources to the projects and work that will target the councils WBO’s and provide the best benefit to citizens, businesses, elected members, staff, and visitors.</p> <p>Our Business Relationship Team has played a crucial role in ensuring that digital business initiatives are aligned with the needs and expectations of the service areas.</p> <p>This year we have been building and maintaining relationships with service areas, developing techniques for introducing digital opportunities for service areas, collaborating with other digital services teams to ensure that the digital experience is aligned with service areas overall business goals, staying current with tools and developments available to NPTCBC, and Service area / colleague communication and knowledge sharing.</p> <p>We are introducing concepts such as linkage and data quality and standards that will lead to better use our data in the longer term. We are working on data infrastructure projects such as GIS.</p> <p>Whilst we are actively planning for the long term as far as practicable, with the current financial pressures and changing delivery landscape, we are having to be flexible in our approach to prioritisation and service delivery to meet the changing needs of service areas and wider stakeholders.</p>
<p>Prevention - How acting to prevent problems occurring or getting worse may help public bodies meet their objectives</p>				✓	<p>This is covered by the Councils Digital Data and Technology Strategy, it includes proactive approach to managing workloads, infrastructure and product lifecycles, aligned to our Digital Standards and Technology Code of Practice.</p>



					<p>Extensive work has been undertaken on Business Continuity and Disaster Recovery, to update our processes and documentation, including the development of a Cyber Incident Response Plan linked to the Cyber Security Strategy and Action Plan, plus identifying risks / mitigations on the Divisional and Strategic Risk Registers.</p> <p>We have a range of Standard Operating Procedure playbooks for Cyber Incidents including:</p> <ul style="list-style-type: none">- Data Loss- Denial of Services- Malware- Phishing- Ransomware <p>Layered over that, we've also developed tactical operational plans for the ops teams to follow for key service areas including:</p> <ul style="list-style-type: none">- Core Infrastructure- Cyber- Database- Network <p>There is a clear links to Emergency Planning we're engaging with them on wider service area Incident Management to further raise awareness.</p> <p>Digital, Data and Technology Strategy - Neath Port Talbot Council (npt.gov.uk)</p>
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Actions & Measures for 2024-2025

Key Actions

Please list below actions which will support the delivery of the well-being objectives and transformation programmes.

Actions	2024-2025	2025-2026	2026-2027	Responsible Officer/s	WBO 1	WBO 2	WBO 3	WBO 4	T. Prog. 1	T. Prog. 2	T. Prog. 3	T. Prog. 4	T. Prog. 5	T. Prog. 6	T. Prog. 7	T. Prog. 8	T. Prog. 9	Enabling .Prog	WBO -3 Year Aim/s	Enabling Prog. – Request for support
Digital, Data and Technology Strategy Delivery - Digital, Data and Technology Strategy - Neath Port Talbot Council (npt.gov.uk)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Chris Owen	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Digital Delivery Pipeline and Achievements Benefits Matrix - https://neathporttalbot.sharepoint.com/SitePages/DTP.aspx	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Chris Owen	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		



Performance Measures

Please list below measures which will support the delivery of the well-being objectives and transformation programmes.

Measures	2024-2025	2025-2026	2026-2027	Responsible Officer/s	WBO 1	WBO 2	WBO 3	WBO 4	T. Prog. 1	T. Prog. 2	T. Prog. 3	T. Prog. 4	T. Prog. 5	T. Prog. 6	T. Prog. 7	T. Prog. 8	T. Prog. 9	Enabling .Prog	WBO -3 Year Aim/s
Digital Delivery Pipeline and Achievement Benefits Matrix https://neathporttalbot.sharepoint.com/SitePages/DTP.aspx	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Chris Owen	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Core System availability within core hours	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Jules Payne	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
NPT corporate Website User Satisfaction score	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ian Vaughan	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
WCAG (Web Content Accessibility Guidelines) accessibility compliance score against 'AA' standard	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ian Vaughan	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
NPT website Content score (Quality of content on the website)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ian Vaughan	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Core Network Device Availability & Health	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Jules Payne	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Mean time to resolve Cyber Incident investigations - Suspicious activity	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Jules Payne	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Median time to respond to P3 Service Desk Incidents	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Jules Payne	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Corporate website availability	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ian Vaughan / Jules Payne	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	

Delivery Plan 2024-2027



Data outputs in the form of data analysis, data visualisation, data linkage, data quality assessments and action plans.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Yasmin Friedmann	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Streamlining of data recording activities - efficiencies realised	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Yasmin Friedmann	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Service area satisfaction surveys	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Alan Tottman	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Digital Services staff satisfaction survey	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Alan Tottman	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	



Risk Registers - Please add a link below to your risk register.

Digital service risk log

[Digital Services Risk Review May 24.xlsx](#)