

CORPORATE STRATEGY AND DEMOCRATIC SERVICES

BUSINESS PLAN 2016/17

INTRODUCTION

This business plan covers the period 1st April 2016 to 31st March 2017. The services and functions within the scope of the Plan are as follows:

- Community Safety
- Corporate Strategy
- Democratic Services
- Electoral Services
- Customer Services (One Stop Shops and Corporate Contact Centre)
- CCTV
- Communications and Marketing
- Digital Services
- Executive Support
- Mayoral Services

COMMUNITY AND CORPORATE OBJECTIVES

The Single Integrated Plan for the Neath Port Talbot Area was prepared by the Local Service Board in 2013/14 and adopted by full Council. The vision contained within the Single Integrated Plan is as follows:

“Creating a Neath Port Talbot where everyone has an equal chance to be healthier, happier, safer and prosperous”

The way the Council contributes to the delivery of the Single Integrated Plan is set out in the Corporate Improvement Plan. There are six improvement objectives for 2016/19:

- **Safer, Brighter Futures** - Improve outcomes for children in need and children looked after by improving the performance of the Council's Children and Young People Services Department
- **Better Schools and Brighter Prospects** – Raise educational standards and attainment for all young people
- **Maximising choice and independence** - Maximise the number of adults who are able to live independently with or without support within the home of their choice within their community
- **Prosperity for All** – Support and invest in our town centres and communities to promote economic growth, regeneration and sustainability, maximise job opportunities and improve access to employment
- **Reduce, reuse and recycle** – Increase the percentage of waste recycled and composted
- **Digital by Choice** - improve customer/citizen access to services and functions provided by the Council or on behalf of the Council and to improve the efficiency of those services and functions.

The delivery of the six improvement objectives is based on our key principles of equality; sustainability; promoting the Welsh Language and culture; engaging with citizens; and partnership working.

SERVICE PURPOSE, VISION AND VALUES

The Corporate Strategy and Democratic Services department was formed in September 2013 when a number of functions were combined following a rationalisation of senior management portfolios. In 2015, following further changes to senior manager portfolios across the Council, additional responsibilities were brought within the remit of the department: Community Safety; Extremism and Counter-Terrorism; and Community Cohesion. The following purpose, vision and values were created in 2013 with the full involvement of the staff group and having undertaken a “what matters” exercise with key stakeholders. The purpose, vision and values have been revisited each year as part of the business planning process and remain relevant.

Purpose:

- To support elected Members and chief officers to provide strong community leadership and continuous improvement of the Council

Vision:

- A resilient, adaptive and efficient department which is well regarded by others and a great place to work

Values:

- Mutual trust and respect:
- Fairness;
- Leading by example
- Team working
- Empowered staff at all levels
- Acting with integrity
- Doing what matters
- Openness

CONTEXT

The internal and external environments have been assessed in drawing up this plan. Key issues that will affect our service delivery in 2016/17 are as follows:

External

1. The Council will need to deliver further reductions in its net revenue expenditure following several years of budget cuts. In 2016/17 the department is expected to deliver savings of 10% and a further 10% in 2017/18. The strategies for achieving these savings were established in preparing the business plan for 2016/17. The focus in the next two years will be on implementing those strategies:

- a) Options for delivering CCTV services were reviewed in 2015/16. Whilst CCTV is not a statutory service, the review emphasised the strong public and partner support for the service. The review did however identify better value for money options for the future of the service including: to reduce the number of public space CCTV cameras across the county and to examine the potential for the service to be combined with the City and County of Swansea who have been similarly rationalising their public CCTV provision. The reduction in public space CCTV cameras together with a rationalisation of monitoring service capacity should realise circa £100k per annum for the Service and deliver a best value for money option.
- b) Customer Services is in the process of significant transformation as the Council embraces digital service delivery on a more significant scale. During 2015/16 the Contact Centre worked with Streetcare Services to create a number of digital service

channels for the largest volume of service calls. The availability of on-line services for bulky waste collections; van permits; refuse and recycling kit; facilities management has had a marked impact on the volume of calls now handled by contact centre operators. Additionally, the Contact Centre has made more extensive use of the IVR functionality in the existing telephony system and this has also reduced the number of calls that need to be taken by operators. Taken together, these changes have reduced incoming telephone calls by circa 60,000 since the work commenced which has enabled the service to reduce its staffing capacity and improve its performance. In 2016/17 the service is expecting to be able to take advantage of an upgrade in the telephony system which should enable significantly more automation in call handling. The service is also examining how the One Stop Shop face to face service can be transformed to promote greater take up on line services and where customers do need to transact face to face the potential of working more closely with partner agencies who also need to transact face to face with the same customers is an area being explored.

- c) The Digital by Choice Strategy is having a significant impact on the role and function of the Communications and Marketing team also. As more and more people in communities use social media and other forms of digital communication, the Council must ensure there is an appropriate response and the use of digital channels will become more widespread and integrated into the core work of the Communications and Marketing Team;
- d) The Community Safety Team continues to have a large share of its funding provided through short term, specific grant. Whilst grants have been confirmed for 2016/17, there is some suggestion that grants may be routed through a regional mechanism in subsequent years and consequently the implications of these proposed changes for the service will need to be examined during the year;
- e) Other, statutory functions, will need to be delivered at “good enough” standard and lowest cost. Opportunities to generate income will need to be fully explored.

2. Welsh Government is legislating to bring about changes in a number of areas: the Public Services Board will be established in April 2016, replacing the existing Local Service Board; the Welsh Language Standards come into force on 1st April 2016; a new Sustainable Development duty will be introduced during 2016/17; the Counter-Terrorism and Security Act 2015 introduces new general and specific duties upon the Council; the Violence against Women, Domestic Abuse and Sexual Violence Act 2015 places new joint statutory responsibilities on the Council to protect those affected by gender-based violence; and there are significant changes to democratic arrangements described in the draft Local Government (Wales) Bill. The department is responsible for ensuring the Council achieves compliance with these new duties and responsibilities and is also supporting Social Services to deliver duties set out in the Social Services and Wellbeing Act 2014, specifically the establishment of an Information, Advice and Assistance Services and the completion of a population needs assessment of people who need care and support.

3. The UK Government continues to roll out its welfare benefit reform programme. The Universal Credit programme began its roll out in NPT during April 2015 and continues into next year. The department has had an active role in preparing the borough for the changes and ensuring there is an appropriate corporate and partnership response.

4. Elections to the Welsh Government take place in May 2016 and the Government has announced a referendum on the UK's position relative to the European Union on 23rd June 2016. In May 2017 there will be elections for local government. This is a very busy period for the Elections Team.

5. The Wales Audit Office Corporate Assessment of the Council in 2014 made a number of proposals for improvement which the department is responsible for implementing. This includes continuing improvements to: democratic arrangements; performance management; risk management and collaborative working. Good progress was made in 2015/16 in progressing this work. In 2016/17 the focus will be on ensuring the improvements are embedded into the Council's day to day work.

Internal

1. The departmental headcount in 2016/17 will be reduced further to deliver the £150k savings attached to Customer Services and to reflect the loss of grant available to support the work of the Public Service Board . Whilst it was considered that the department could operate effectively with significantly fewer staff, there have been additional, unfunded new areas of work that have been introduced during the year due to a range of new responsibilities created through legislation by the UK and Welsh Governments. It is planned that the department will use its specific reserve to create the capacity needed to absorb these additional workloads in the short term. The additional workloads will create some challenges in terms of meeting savings targets beyond 2016/17.
2. A comprehensive training needs analysis was conducted in 2015/16. Resources to meet the identified training needs have been established and work is in progress to ensure staff are accessing the learning and development opportunities that have been identified. Additionally, each team has identified three key priorities for action from the staff survey that was conducted in 2015/16. Together, these activities form the basis of the workforce plan for the department which is summarised in the annexes to this Business Plan.
3. The Council's digital agenda will have wide ranging impacts across the department. The Electoral and Democratic Services Team, Customer Services and the Communications and Digital Team are actively involved in delivering elements of the Digital By Choice Strategy and remodelling their service delivery to embrace digital opportunities. During the year, the

remainder of the department will examine the opportunities of digital delivery and the outcomes of those deliberations will inform the Business Plan for the department from 2017/18 onwards.

4. The importance of effective performance management will continue to be underlined to ensure that staff understand what is expected and are equipped to fulfil those expectations. Performance management arrangements will also ensure the performance consequences of reducing expenditure are clear. A particular focus will be given to ensuring staff have manageable workloads and are operating in an environment that promotes their wellbeing.

Stakeholders

Our key stakeholders are chief officers and elected Members. We will continue to work to understand their needs and requirements and to formulate effective, efficient and innovative responses to identified needs. We have protected investment in the core activities that enable chief officers and elected Members to fulfil their corporate and community leadership responsibilities.

Our workforce is also a key stakeholder. We will ensure that our workforce is clear as to what is required and supported through the changes that are needed. In previous years we paid a lot of attention to supporting those staff who have left the Council under the Voluntary Redundancy Scheme and other arrangements. In 2015/16 we undertook a staff survey and training needs analysis to ensure that we were investing in the employees who remain in the Council's employment. We will continue to prioritise this work in the next twelve months.

Other stakeholder interests that we will pay attention to in the year ahead are set out in the appendices to this Plan. We will strengthen feedback mechanisms to ensure we are offering good enough services at lowest cost.

ACHIEVEMENTS 2015/16

A review of the business plan for 2015/16 demonstrates that, on the whole, the department delivered the objectives set out in the business plan for the year.

Key achievements included:

- a) We completed our review of the CCTV Service and agreed short term and medium term options for the service that will enable a public space CCTV provision to be sustained at a time of austerity. Staff and external stakeholders were consulted throughout the review process.
- b) We presented a Digital By Choice Strategy to Council for approval. The new Strategy replaces the Access to Services Strategy and will enable the Council to embrace digital opportunities in its service delivery as well as intensifying partnership actions to address digital exclusion across our communities.
- c) We made a very good start in implementing our Digital By Choice Strategy, bringing seven new services on-line with a good take up of the new on-line services by external customers. We completely overhauled our website, reducing the number of pages from 3,000 to circa 800, increasing the bilingual content from 32% to circa 80% and made the new website easier to access and responsive to a range of different devices, including mobile devices.
- d) We embedded the new Modern.Gov system within the Democratic Services team and trialled the roll out of the system with a cross-section of elected Members. The learning from the trial has been used to plan the wider roll out of the system which should help Members access papers earlier and reduce reliance on paper copies. The Members' ICT Scheme was revised to reflect the outcome of the pilot work.
- e) We completed the review of representation on external bodies and ensured that governance of these arrangements was placed on a strong footing.
- f) We embedded changes to forward work programming, scrutiny briefing arrangements and Member Seminars. The Member Survey shows that these changes have been broadly welcomed by Members.
- g) We worked with the Director of Finance and Corporate Services to implement the new Third Sector Grant Funding Scheme. We are building on the success of that work by reviewing the Compact between the Council and the Third Sector, using the same inclusive approach to the approach taken to the review of funding.
- h) We continued to support the further embedding of the Council's Corporate Performance Management Framework. We undertook work to further strengthen the business planning process with the inclusion of both workforce planning and property asset management matters. We also undertook a review of service report cards and the findings have informed guidance for managers updating their report cards during 2016-2017.

- i) We developed a performance hub on the Council's Intranet which brings together a number key documents and information into one place to support the Corporate Performance Management Framework and to make it easier for Officers and Members of the Council to locate relevant information to help them with their Performance Management arrangements.
- j) We coordinated and produced the annual assessment of the Council's Outcome Agreement with the Welsh Government, which secured monies in the sum of £1,450 million.
- k) We worked with Senior Management Teams to implement the Council's revised Corporate Risk Management Policy which involved the development of Directorate Risk Registers and a Corporate Risk Register.
- l) We supported several applications for funding under the MOD Covenant Fund, one of which received the maximum grant of £70,000 for a project to support local members of the armed forces community.
- m) We provided research and analysis support to the Sickness Absence Task Force. The revised performance management information has been welcomed by the Policy and Resources Scrutiny Committee.
- n) We updated the Council's Strategic Equality Plan, involving the Council's equality networks in the whole of the process.
- o) We prepared a number of responses to the Welsh Language Commissioner regarding the proposed Welsh Language Standards. The Challenge to the Compliance Notice was issued to the Commissioner in January 2016 and we are awaiting the outcome of that process. We are now briefing officers on the standards that have been accepted by the Council in advance of the commencement of the standards on 1st April 2016.
- p) We have monitored and responded to consultation undertaken by Welsh Government on the provisions of the Wellbeing of Future Generations Act 2015. We have prepared the terms of reference for the new Public Services Board and agreed the scrutiny arrangements for the new Public Services Board with Council. We planned our approach to conducting the population needs assessment and ensured this work is linked up with work on the Social Services and Wellbeing (Wales) Act 2015. We have also identified transition arrangements that can be applied to the delivery of the Single Integrated Plan until it is superseded by the Wellbeing Plan.
- q) We have maintained progress on proposals for improvement that came out from the Corporate Assessment of the Council undertaken in 2014 by the Wales Audit Office.
- r) We supported the Low Income Families Partnership to mitigate the impact of welfare benefit reforms. There has been good partnership working which appears to have benefited people affected by the changes.
- s) The Community Safety team took the lead in raising awareness of the dangers of "legal highs" during the year and this included an extensive programme for schools across the county borough. The Community Safety Team also established the Channel Panel required under Counter Terrorism and Security Act 2015 provisions and has begun to develop the training and awareness programme that will need to be delivered to discharge the statutory duties placed upon the Council under this Act to prevent people from being drawn into terrorism.

- t) The Community Safety Team initiated work to review domestic abuse arrangements across the county borough, framing the review within the new duties placed upon the Council and Health Board by the Violence Against Women, Domestic Abuse and Sexual Violence Act 2015.
- u) The Community Safety and Corporate Strategy teams made important contributions to the resettlement of people under the Syrian Vulnerable People Programme, focusing particularly on aspects on community cohesion.
- v) Customer Services transformed its performance at the Contact Centre and the One Stop Shops.
- w) The Elections Team introduced the Individual Electoral Registration Process and successfully administered the general election for the area.
- x) The savings targets were met in full, with some savings realised earlier than planned.
- y) Sickness absence across the department reduced considerably compared with the previous year as staff with long term health problems were either supported back to work, or chose to leave the Council's employment under voluntary redundancy arrangements.
- z) The Head of Service jointly delivered a programme of training with the Head of Legal Services to all accountable managers, heads of service and other report writers to reduce the risk of decisions being open to challenge. The work also produced a new report template which should aid in improving consistency of reporting by officers and addressing some of the issues raised by Members, such as inclusion of Executive Summaries, reducing the use of jargon etc.

Areas where performance was below expectation included:

- i. We did not evaluate the effectiveness of corporate communications as identified in the Corporate Assessment due to other workloads. However, we considerably extended the range of consultation and engagement undertaken on the proposed improvement priorities for 2016/17 and the Forward Financial Plan.
- ii. We did not make as much progress in improving Member Development as we would have liked due to work pressures. We improved the information provided in notices of Member Seminars, established a system for capturing feedback on the quality of Member Seminars, but there is more to do to develop a robust programme of Member Development and to ensure it is delivered efficiently and effectively.
- iii. We did not roll out the workflow features of the Modern.gov system as quickly as we would have liked due to workloads however, we have undertaken the preparatory work and will focus on this work next year.

SERVICE OBJECTIVES 2016/17

The following objectives have been set following analysis of the internal and external environments and our performance:

Service Development Priorities 2016/17:

Priorities	Actions	Timescale	Expected Impact / Outcomes
Reduce the cost of CCTV Service and put it on a financially sustainable footing	Decommission cameras that do not satisfy the "pressing need" test	Mid-August 2016	<ul style="list-style-type: none"> • Cost/camera reduces • Cashable savings of circa £60,000 per annum will be secured • Public space CCTV provision complies with the Code of Surveillance Commissioner
	Complete feasibility study with City and County of Swansea to determine the strength of the business case to create a joint service across the two local authorities	End September 2016	
	Prepare final proposals on future of the Service for Members	End December 2016	
Provide the programme management for Digital by Choice	Establish channel shift work programme for all council services	End April 2016	<ul style="list-style-type: none"> • There is an increase in the number of services delivered on line • There is increased take up of on line services • Fewer staff have gaps in their digital literacy • Transaction costs
	Establish directorate digital champions	End May 2016	
	Establish digital inclusion charter	End June 2016	
	Deliver follow up corporate digital event	End October 2016	
	Establish the marketing plan and resources to achieve the channel shift	End April 2016	
	Identify learning and development needs across the workforce and feed into workforce planning	End June 2016	
	Identify the future model for the face to face One Stop Shop Services	End September 2016	

	Identify functionality required in replacement voice system and identify future model for corporate contact centre	End September 2016	<ul style="list-style-type: none"> reduce Cashable savings of £200k are delivered from the Customer Services budgets
Complete the programme of work to modernise and strengthen democratic services	Further strengthen Forward Work Plans	May 2016-May 2017	<ul style="list-style-type: none"> Forward Work Programmes enable members of the public and other stakeholders to identify matters to be considered by Members More Members use the Modern.gov system More Members are satisfied with learning and development support Outside body representation is properly justified and Members/officers are clear about their roles on outside bodies
	Plan Member induction for 2017 local government elections	End October 2016	
	Improve Member development programme	End May 2016	
	Implement revised Member ICT scheme	End July 2016	
	Deliver performance management workshops for all scrutiny committees	End June 2016	
	Complete review of outside body representation	End May 2016	
	Progress roll out of Modern.gov work flow functionality	Throughout 2016-17	
Update the corporate scheme for grant aiding the third sector	Identify changes required	End June 2016	<ul style="list-style-type: none"> There is positive feedback from the third sector on the operation of the Scheme
	New Scheme consulted upon	End July 2016	
	Applications under revised Scheme received	End October 2016	
	Grant applicants notified of decision on	End December 2016	

	applications		<ul style="list-style-type: none"> • There is improved accountability for outcomes delivered through grant support
Update the Compact between the Third Sector and the Council	Develop revised Compact	End May 2016	<ul style="list-style-type: none"> • There is more effective two way dialogue between the Council and the Third Sector with clear, shared objectives
	Conduct engagement across council and third sector	End July 2016	
	Formally agree new Compact	End September 2016	
Complete the reviews of domestic abuse arrangements that were initiated in 2015/16	Produce sustainability plan for the OSS at Victoria Gardens	End July 2016	<ul style="list-style-type: none"> • There is strengthened leadership in place to take forward work to combat gender-based violence • There is a clear, shared plan in place to direct partnership efforts to combat gender-based violence • The revised partnership arrangements are able to evidence improved outcomes in the areas prioritised for initial attention
	Produce draft violence against women, domestic abuse and sexual violence strategy	End June 2016	
	Consult on draft strategy and present final strategy to elected Members	End October 2016	
Fully establish the arrangements needed to	Fully establish the operational procedures to underpin the Channel Panel	End December 2016	<ul style="list-style-type: none"> • There is evidence of

comply with statutory duties set out in the Counter-Terrorism and Security Act 2015	Roll out a programme of train the trainer to raise awareness of the need to prevent people from being drawn into terrorism	End December 2016	referral activity to the Channel Panel and evidence of effective interventions taking place <ul style="list-style-type: none"> • WRAP3 training is delivered across the Council • There is coherence governance in place linking local, regional and national forums
	Create a Prevent Panel within the CSP to oversee other actions needed to support the discharge of the statutory duties	End June 2016	
Further strengthen partnership arrangements to address misuse of New Psychoactive Substances	Continue a programme of education and awareness raising	Throughout 2016/17	<ul style="list-style-type: none"> • There is more awareness in the community of the dangers of legal highs • There is more effective intelligence sharing across agencies, leading to targeted action
	Support the Chair of the CSP to establish effective information sharing arrangements	End July 2016	
	Ensure monitoring arrangements are in place to track incidents involving NPS across the county borough	End September 2016	
Strengthen Community Cohesion Partnership arrangements	Review existing partnership arrangements and bring forward proposals to put arrangements on a stronger footing	End July 2016	<ul style="list-style-type: none"> • A community cohesion group is formed locally • Refugees settled under the SVP Programme are integrated into the community • There is a focused, locally responsive
	Support the Council to resettle Syrian refugees in phase 2	Tbc	
	Establish community development resource and capacity to develop the community cohesion group	End June 2016	

			plan in place to sustain community cohesion
Administer the May 2016 WG and PCC elections	Implement the programme plan for the elections	End May 2016	<ul style="list-style-type: none"> The respective elections are administered safely and effectively
Administer the June 2016 Referendum	Implement the programme plan for the Referendum	End June 2016	<ul style="list-style-type: none"> The referendum is administered safely and effectively
Complete the Community Boundary Review Process	Ensure final responses to Boundary Commission activities	Tbc	<ul style="list-style-type: none"> The Community Boundary Review is complete
Improve Member Support	Hold workshop to identify priorities for action in next civic year	End April 2016	<ul style="list-style-type: none"> The agreed priorities are completed
	Implement actions arising from the workshop	End October 2016	<ul style="list-style-type: none"> Member feedback on the completed actions is positive
Implement the Strategic Equality Plan and the Welsh Language Standards	Ensure the Heads of Service Equality Group actively monitors progress made in implementing the SEP	Throughout 2016/17	<ul style="list-style-type: none"> The actions set out in the SEP are completed BME Forum is supported in the promotion and sustainability of projects in their communities The awareness of WLS amongst officers is improved
	Establish a mechanism to involve the equality networks and Member equality champions in the monitoring process	End June 2016	
	Work with the BME Forum and NPTCVS to recruit a development worker to support, promote and sustain projects in the BME community	End of September 2016	
	Re-establish the Welsh Language Office Group to oversee implementation of the Welsh Language Standards	End April 2016	

	Present the Neath Port Talbot County Borough Council Welsh Language Standards 2016-2017 document produced in accordance with the Welsh Language Standards (No.1) Regulations 2015 to Members.	April 2016	<ul style="list-style-type: none"> • There are few upheld complaints/investigations related to Welsh Language Compliance • The Council secures support from the WLC to modify the Compliance Notice • Existing equality networks are strengthened
	Brief senior managers across the Council on the standards accepted by the Council.	End May 2016	
Older Persons Council	Undertake a recruitment campaign, targeting those localities and diverse communities currently under represented	End Dec 2016	<ul style="list-style-type: none"> • Older Persons Council recruitment is completed and membership is back up to quota
Ensure Compliance with the Wellbeing of Future Generations (Wales) Act 2015	Establish the Public Services Board	End May 2016	<ul style="list-style-type: none"> • Full compliance with the Wellbeing of Future Generations Act 2015 is achieved
	Prepare proposals for bringing corporate planning into alignment with the Act	End June 2016	
	Prepare plan for delivering the well-being assessment and Wellbeing Plan within the statutory timetable	End June 2016	
	Complete the well-being assessment	End March 2016	
	Develop a revised performance management framework to ensure compliance with the Act and officers/Members understand how to operate the framework	End March 2016	
	Roll out a training programme to ensure staff and elected members understand how to comply with the duty to act in accordance with the sustainable development principle	End September 2016	

	Ensure transition arrangements relating to the Single Integrated Plan are agreed and implemented	End May 2016	
	Review our decision making and impact assessment frameworks to ensure we discharge the duty to act in accordance with the sustainable development principle	End of Sept 2016	
Further refine and strengthen performance management arrangements	Provide revised business planning and report card guidance, reflecting lessons learned from the WAO and Corporate Strategy Audit	End May 2016	<ul style="list-style-type: none"> • There is positive feedback from Members and Officers on the utility and consistency of the approach adopted
	Explore the provisions within the draft local government bill and prepare outline options for peer assessment and self-assessment	End September 2016	
	Provide targeted support to managers to ensure consistency and improve the effectiveness of the service report card arrangements	End of December 2016	<ul style="list-style-type: none"> • Improved consistency and effectiveness
Co-ordinate the Council's Corporate Governance Work	Maintain a monitoring brief over the operation of the Corporate Risk Register	Throughout 2016/17	<ul style="list-style-type: none"> • The Corporate Risk Management Policy is fully implemented • The Annual Governance Statement reflects risk and is supported by effective mitigating action to address areas for improvement
	Prepare the Annual Government Statement	End May 2016	
	Review progress in delivering the proposals for improvement set out in the Corporate Assessment of the Council 2014	End May 2016	
Armed Forces Community Covenant	Review and revise the AFCC Forum Action Plan and continue to investigate the needs of the Armed Forces Community by liaising with the MOD and military charities.	Throughout 2016/174	<ul style="list-style-type: none"> • Better collaboration between organisations in considering the

			needs of and supporting the armed forces community.
Population Needs Assessment (Social Services and Wellbeing (Wales) Act 2014	To lead and co-ordinate Neath Port Talbot Council's population needs assessment in accordance with the requirements of the Act	End of March 2017	<ul style="list-style-type: none"> • Full compliance with the Social Services and Well-being (Wales) Act 2015 is achieved

Service Development Priorities 2017/18 and 2018/19:

Our broad priorities for the medium term are to:

- Assess the impact and implications of the result of the Welsh Government elections on existing corporate policies and approaches
- Exploit all relevant opportunities to transform services and functions through the use of digital technologies;
- Provide a strong induction programme for the incoming Members elected in 2017;
- Ensure corporate governance arrangements are kept under regular review to ensure systems are sound; risks are clearly identified and effectively managed;
- Adapt the Council's planning, performance management and governance systems to reflect new and emerging policy and legislation;
- Ensure strong leadership for the community safety partnership and community safety team;
- Secure a long term, sustainable future for the CCTV service;
- Continue to ensure staff are well supported in their work;
- Continue to identify savings opportunities and to contain expenditure within the allocated cash limits;
- Develop the Democratic Services Committee
- Support the continued development of the Council's key partnerships and corporate relationships to ensure they remain relevant and fit for purpose.

Service Delivery 2016/17:

Objectives	Performance Indicators	2014/15 Performance*	2015/16 Performance	Critical Success Factors	Performance Outlook 2016/17
Customer Services					
Answer tel. calls to the Corporate Contact Centre within 15 seconds	% calls answered within 15 seconds	52-89%	82%	Customer needs are met	Maintain
	% calls abandoned	3-20%	3.2%		Maintain
	% callers dealt with "one stop"	New	4.12%		Improve
Objectives	Performance Indicators	2014/15 Performance	2015/16 Performance	Critical Success Factors	Performance Outlook 2016/17
Respond to customers to the One Stop Shops "one stop" within 10 minutes	% callers dealt with "one stop"	32-84%	26-87%	Customer needs are met	Improve
	% callers walking off before seen	0.01-0.2%	0.00 – 0.3%		Maintain
	Average waiting times	2-23 minutes	3 – 10 minutes		Maintain
Democratic Services					
Administer the Council's committees	No of meetings cancelled/rearranged following agreement of the meeting Cycle	New	67 out of 225	Council meetings are conducted efficiently and effectively	Baseline
	% agendas/reports published within 3 clear days of the meeting	New	100%		Maintain
	% minutes produced within 5 working days of the relevant meeting	New	88%		Improve
Support elected Members in their roles	% Member agreed development needs met	New	100%	Members have the skills and knowledge to	Baseline

				undertake their roles	
Maintain the electoral register and administer the Parliamentary election and any by elections	No. electors registered	105,597	105,485	The Council's elections arrangements are efficient and effective	Improve
	No. electors removed from the register following section 9 review	1,413	2,102		Maintain
	% electors registered as a result of data matching	92%	n/a		Maintain
	% performance standards met/above standard	100%	100%		Maintain
Arrange and support mayoral engagements	No of engagements arranged	534	337	The mayor is supported effectively in his/her role as first citizen of the borough	Maintain
	£s raised in support of charitable causes	£20,000 (est)	£10,500 (to date)		Maintain
Support the Council's scrutiny committees	No of recommendations made to the Executive by scrutiny committees	New	9	The Executive is held to account and scrutiny adds value to the conduct of Council business	Baseline
	No of recommendations accepted by the Executive for implementation	New	9		Baseline
	No of recommendations implemented by the Executive	New	6		Baseline
Corporate Strategy					
Corporate plans and policies are relevant and compliant	% corporate plans and policies published within timescales	100%	100%	The Council's priorities are clear, we communicated and legally compliant	Maintain
	% plans and policies compliant with statutory requirements	100%	100%		Maintain
Corporate public engagement	No. meetings held with groups of people who have protected characteristics	New	20	Citizens are supported to have their say on	Improve

mechanisms are efficient, effective and inclusive	No of responses received to the Budget and Corporate Improvement Plan proposals	New	125	prospective decisions that affect their lives	Improve
Performance management reports are clear, accurate and timely	% performance reports produced to timetable	100%	100%	Performance reports promote public accountability and decision making	Maintain
	On-line performance management resource is established	New	Completed		Improve
Communications and Digital Services					
Respond to media enquiries within deadlines	% responses provided within deadline	90%	86%	The Council's reputation is protected and the public have easy access to information about the Council's work and services	Improve
	% press articles with positive tone	37.5%	68%		Maintain
Issue proactive press releases	No of proactive press releases issues	300	221		Improve
	% press articles with positive tone	90%	68%		Improve
	No of followers on Twitter, no of friends on Facebook account	6,255 (Twitter) 3,541 (Facebook)	9,408 (Twitter) 4,070 (Facebook)	Improve	
Ensure website content is accessible and up to date	% web pages updated	60%	100%	Customer choice is increased, service access is improved and costs are reduced	Maintain
Increase no of transactional services available on line	% web pages bi lingual	60%	88%		Improve
	No of website hits	240,000	263,884		Improve
	No of new transactional services available on line	6	7		Improve
	% customers using digital service channel	45%	61%		Improve

CCTV					
Respond to footage requests within 3 days	% footage requests made to CCTV provided to authorised parties within 3 days	New	New	Footage provided in timely manner	Baseline
	Provide recorded media to authorised third parties and internal clients within 3 working days of payment	New	New	Police/third party receive required footage in timely manner	Baseline
Database maintenance	All CCTV incidents are correctly recorded with full corresponding comments included.	New	New	Accurate data held for review purposes.	Baseline
Out of Hours Telephone Calls	Answer Out of Hours Telephone Calls within 15 Seconds	New	New	Emergency and 24/7 response maintained	Baseline

Note:

1) measures for CCTV above are in early development.

2) measures for community safety will be developed if the function remains within the portfolio of the department.

Financial:

Objectives	Performance Indicators	2014/15 Performance*	2015/16 Performance	Key Success Factor	Performance Outlook 2016/17
Deliver savings targets set for 2015/16	% savings at risk	Nil	Nil (£298k)	Meet Financial Targets	Maintain
Contain Budget within cash limit	% revenue expenditure within Budget	100%	Underspend of £70k		Maintain
Identify strategies to deliver future years' savings targets	% savings solutions identified/savings target	100%	100% (£336k)		Maintain
Reduce preventable demand	Ratio of preventable: value demand	New	New		Improve
Improve accountability	% service report cards produced by 31.03.17	n/a	100%	Be accountable for service performance and the use of public funds	Maintain

Workforce:

Objectives	Performance Indicators	2014/15 Performance	2015/16 Performance	Key Success Factor	Performance Outlook 2016/17
Reduce sickness absence levels to below council average	Average FTE days lost to sickness	10 (est)	5	Maximise the potential of people remaining in the workforce	Maintain
Ensure all staff receive a PDR in each twelve month period	% (no) of staff performance appraisals to be completed	100%	100%		Maintain
Administer revised staff survey to measure levels of staff engagement and satisfaction	% of services measuring staff engagement	n/a	Completed		Repeat survey at end of 2016/17
	% Staff very engaged/engaged in their work	New	87%		Maintain
Minimise number of unplanned staff departures	No of staff leaving on an unplanned basis	Nil	Nil		Maintain
Staff identify and implement service innovations	No of staff ideas generated	New	4		Improve
	% staff ideas implemented	New	75%		Improve

Customers:

Objectives	Performance Indicators	2014/15 Performance*	2015/16 Performance	Key Success Factor	Performance Outlook 2016/17
Process complaints efficiently and effectively and resolve complaints	No. of complaints received	9	6	Do what matters for customers	Maintain
	No. of compliments received	171	210		Maintain
	% Complaints upheld stage 1	5	0		Maintain
	% complaints upheld stage 2	4	0		Maintain
	Ave time taken to respond to complaints	New			Baseline
Deliver what matters to customers	% (no) of services measuring customer satisfaction	63% (5 of 8)	88% (7 of 8)		Maintain
Improve access to services	No of transactional :		7		
	a) Fully web enabled b) Partially web enabled	New	New		

RISK ANALYSIS

Risks to achieving our objectives and plans to mitigate those risks are as follows:

Ref	Description of Risk	Existing Score	Mitigating Actions	Owner	Revised Score
NPT01	Relationships with third sector partners are weakened as a consequence of senior staff turnover and continuous budget reductions	16	Review of VSLC initiated. New Grant Scheme in place. Review of Compact to articulate future expectations of the relationship	HoS	8
NPT04	Skills mix insufficient to discharge duties competently	12	Introduce workforce plan into business plan	HoS	6
NPT05	Elections – risk that priorities will change following the WG elections	12	Monitor manifestos and emerging policies for government to identify any impacts for NPT	HoS	12
NPT06	Sickness management – a reduction in staffing levels could lead to increased sickness levels which would have a knock on effect for remaining staff – eg workplace stress	12	Monitor sickness levels, identifying any patterns of sickness that appear. Keep workloads under continuous review	Service Managers	6
NPT10	Local government reorganisation – uncertainty delays action/creates risk council unable to retain sufficient workforce	10	Develop contingency plan once local government reorganisation position is settled	HoS	10
NPT12	Performance deteriorates as a consequence of continuous reductions in budget and organisational change	9	Enhanced service planning; robust performance monitoring; clear priority setting	HoS	9
NPT15	Inadequate alignment of key governance systems dilutes the quality of decision making	8	Strengthen risk management. Integrate risk management into business and financial planning and into capital planning	HoS	6

CS03	Digital by Choice – the take up of on line services is not as high as forecast	8	Design easy to use services. User testing to check accessibility. Marketing and behaviour change activities	HoS	6
CS04	The Council does not optimise the potential of the Digital by Choice strategy due to pressure of other work across departments - fewer on line service are delivered than planned	8	SRO – DFCS Programme Board with regular reports to Members	HoS	8
CS05	Actions required to address proposals arising from the corporate assessment are not completed as scheduled due to pressure of other work	9	Regular monitoring by corporate governance group with escalation of issues to CDG and Cabinet. Regular dialogue with WAO to adjust timetable where needed	HoS	6
CS06	The Council is unable to comply with the Compliance Notice for the Welsh Language Standards as some requirements are disproportionate and unreasonable	12	Challenge submitted to WLC Appeal to WLT is needed	HoS	10
CS09	The Council is unable to comply with provisions contained within the Wellbeing of Future Generations Act 2015	8	Early briefings with key officers. Attend national learning events Develop plan to identify steps needed to secure compliance	HoS	6
CS10	The Council is unable to comply with the provisions contained within the Violence Against Women, Domestic Abuse and Sexual Violence Act 2015	12	Attend national learning events. Complete review of domestic abuse lobby WG regarding lack of resources	HoS	10
CS11	The Council is unable to comply with the provisions contained within the Counter-terrorism and Security Act 2015	12	Channel Panel established. CONTEST regional board conducting assurance exercise PREVENT panel to be established locally	HoS	10

CS36	Insufficient numbers of staff to deliver the work	20	Set realistic objectives that take account of reduced headcount. Use specific reserves to execute change over slightly longer period	HoS	12
CS37	Staff do not have the knowledge and skills to undertake their roles	8	Implement workforce development plan and buy in additional capacity at peak periods	HoS	6
CS38	Savings strategies are not implemented	8	Robust service and financial monitoring. Clear strategies for digital and CCTB developed with adequate lead time to achieve the savings	HoS	6
CS39	Additional workloads are created which are not funded	20	Keep priorities under review. Highlight unfunded pressures in budget round	HoS	15
CS40	Insufficient resources to deliver elections due to number of elections in short period of time	10	Avoid taking on two regional returning officer roles. Early Wales wide and local planning Early resource planning	Chief Exec/Electoral and Democratic Services Manager	6
CS42	Seek shared CCTV service with CCoS - inability to deliver a shared service	15	Early discussions with CCoS and authority from Members to progress the business case development	HoS	12

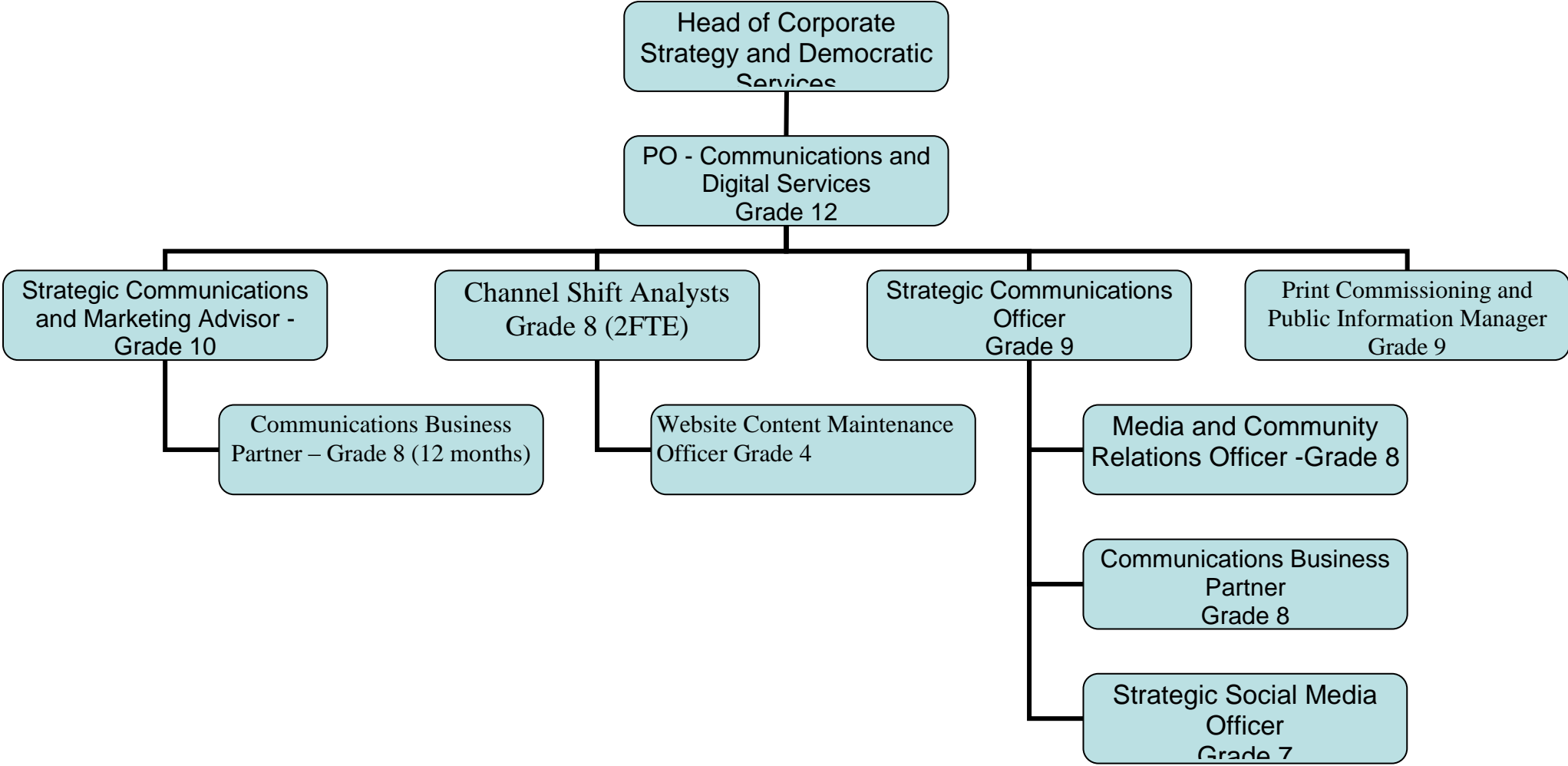
MONITORING AND REVIEW

- This Plan is reviewed with the Leader and Cabinet Member for Corporate Services on a quarterly basis.
- The objectives contained within the Plan are the basis of the personal objectives agreed between the Chief Executive and Head of Corporate Strategy and Democratic Services. Achievement of the personal objectives agreed is reviewed six monthly as part of the Council's performance appraisal arrangements.
- Report cards are reviewed on a monthly basis in one to one meetings between the Head of Corporate Strategy and Democratic Services and each Service Manager. Personal objectives for all staff are set within the context of this Plan and reviewed six monthly as part of the Performance Development Review scheme.

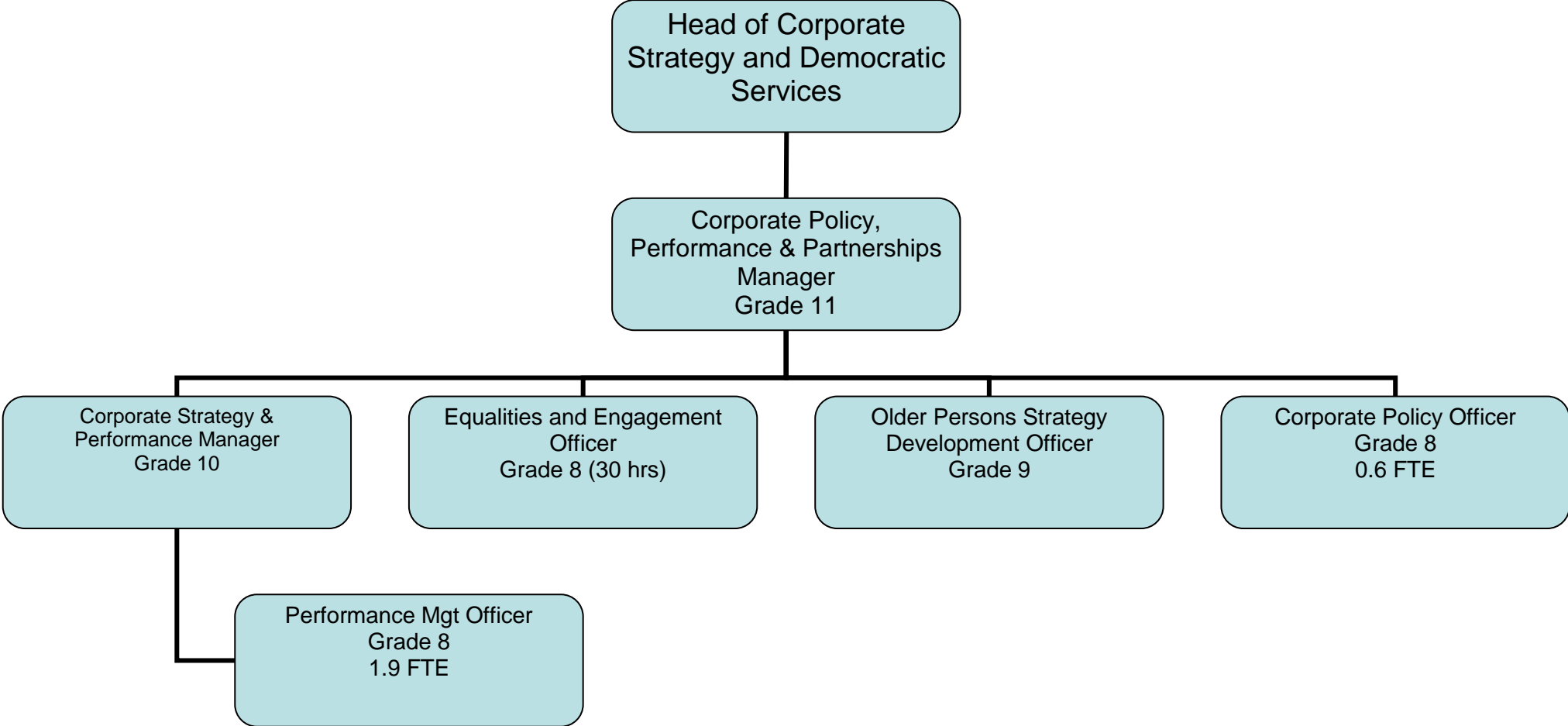
Extract from Forward Financial Plan – Savings Identified for the Department

Reference	Board	Description	Lead	Main Impact	2016/17	2017/18
CORP 576	PRB	Introduce revised access to service policy across the council	K Jones	Move to a digital by default policy. This will mean minimising the public information printed with people expected to use downloadable information; increasing the number of services available on line and increasing public take up of those services; introducing new technologies in the corporate contact centre to minimise the number of call handling staff required therein	£200k	£150k
CORP 577	PRB	Review of CCTV operation to further reduce costs	K Jones	Stakeholder consultation taken place. Some CCTV cameras to be withdrawn. To review with CCoS the potential of providing a joint service for 2017. Retention of monitoring 2016/17 may require some additional budget not deliver this net saving	£5k	£114k
CORP 607	PRB	Reduce performance audit fees	K Jones	Reduce cost of WAO performance audit fees	£5k	
CORP 608	PRB	Democratic Services	K Jones	Reduce budgets to reflect actual costs across a range of headings	£30k	£15k
CORP 609	PRB	Corporate Strategy	K Jones	Reduce staffing	£30k	
CORP 610	PRB	Corporate Strategy	K Jones	Reduce community engagement budget	£40k	

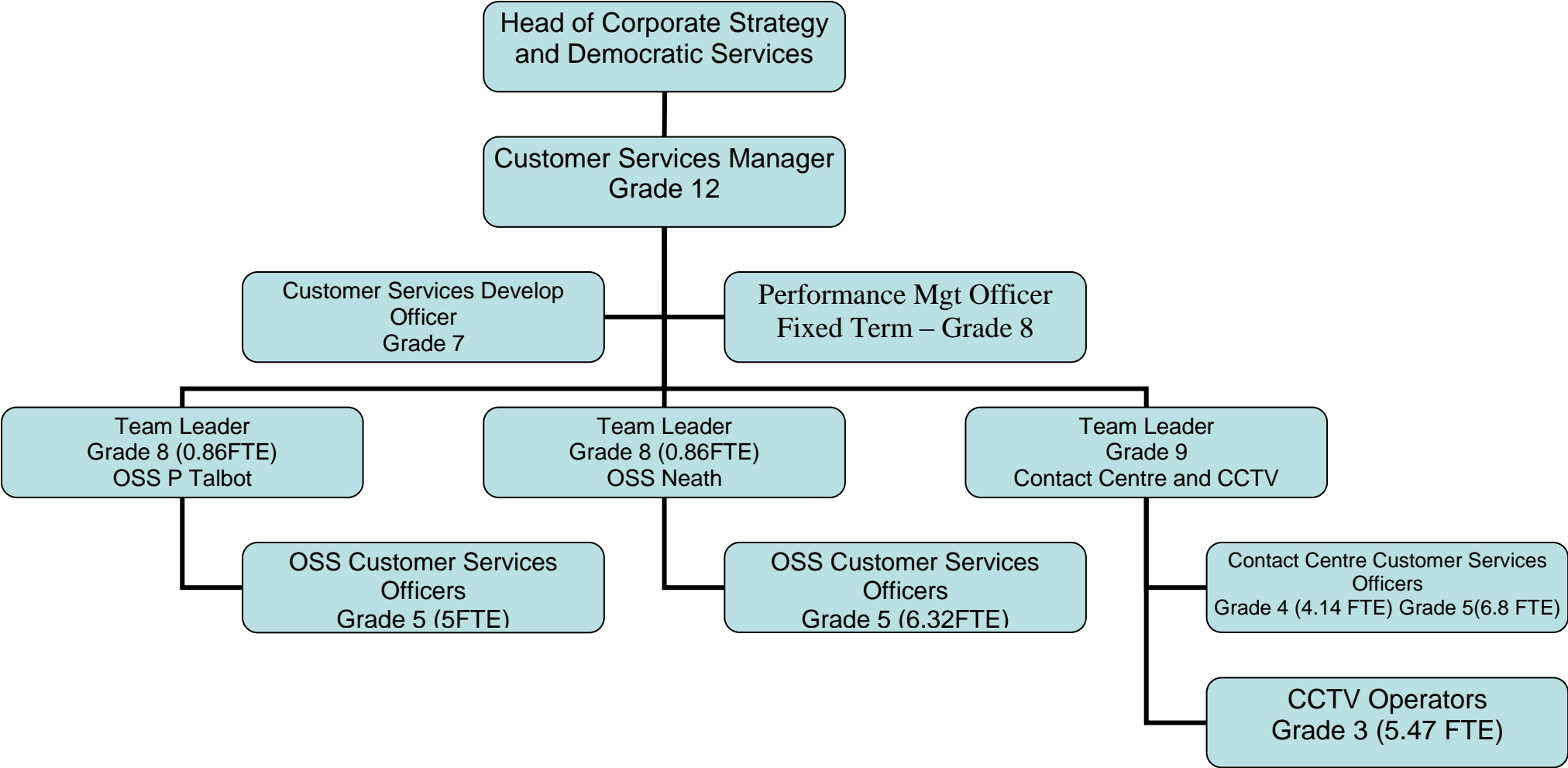
Communications and Digital Services 2016/17



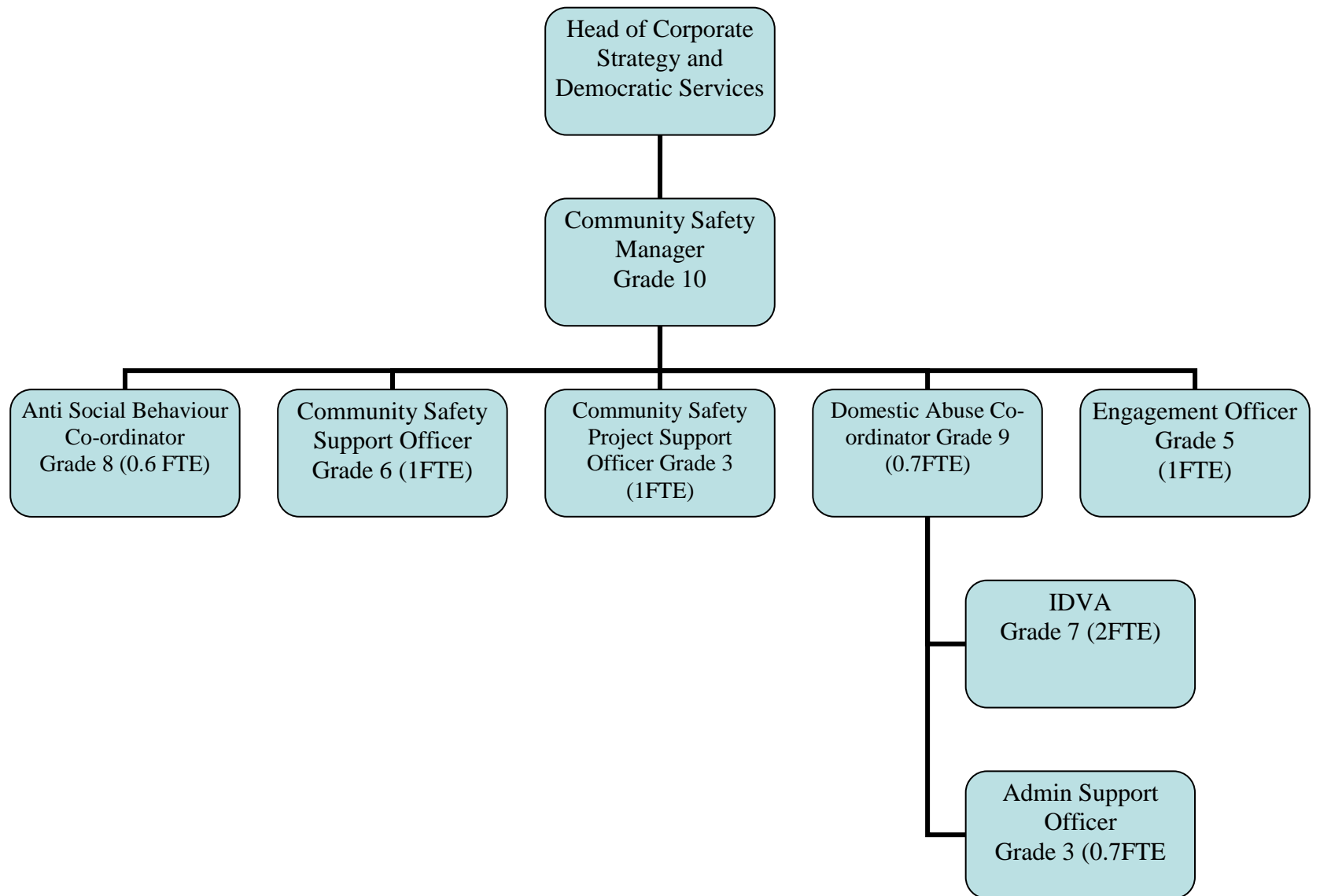
Corporate Strategy and Performance Management – 2016/17



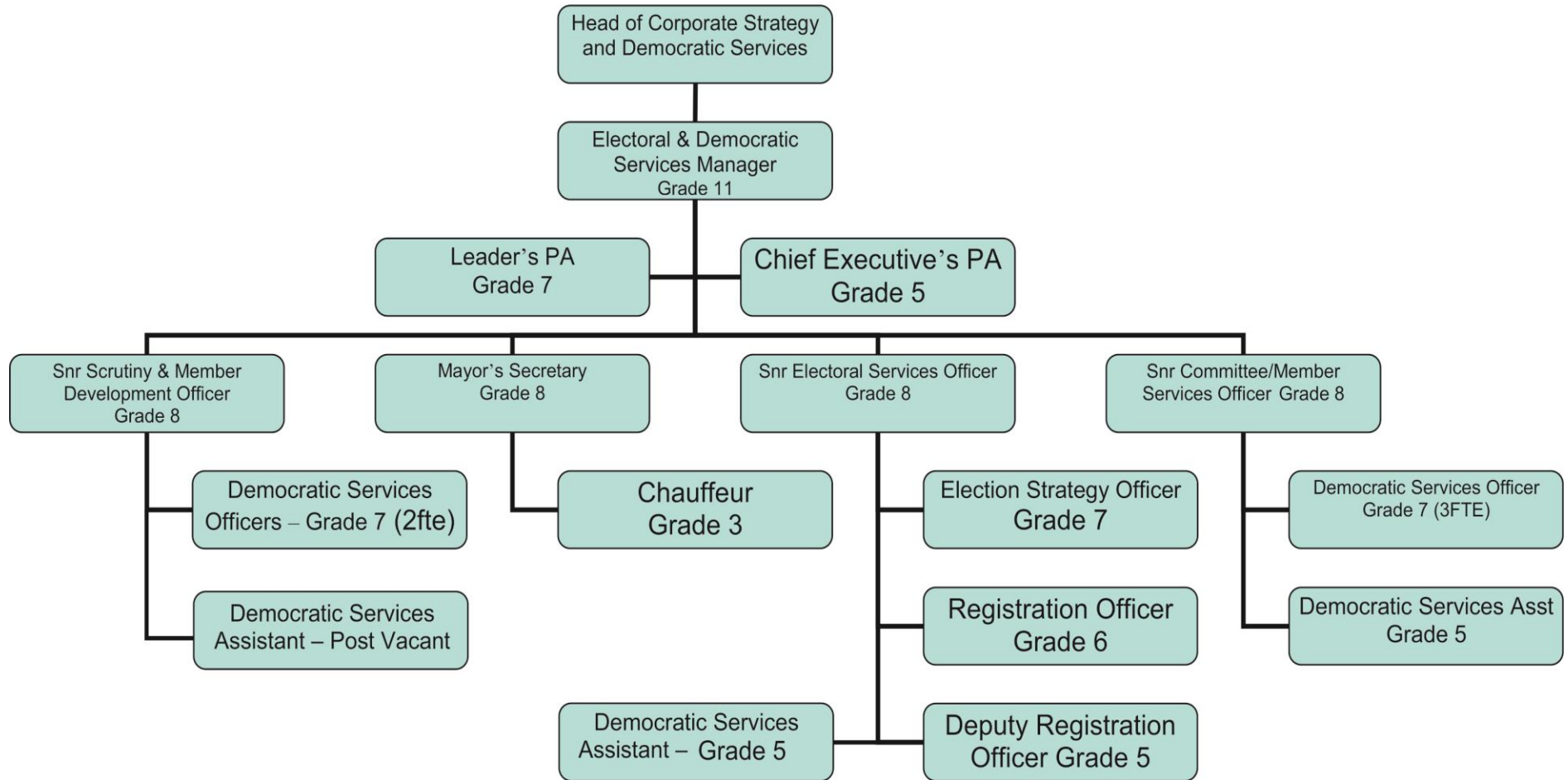
Customer Services and CCTV 2016/17



Community Safety Team 2016/17



Electoral and Democratic Services 2016/17



Stakeholder Analysis

OTHER EXTERNAL STAKEHOLDERS

- Older People's Commissioner for Wales
- Police & Crime Commissioner
- Local Democracy & Boundary Commission
- Boundary Commission for Wales
- Independent Remuneration Panel for Wales
- Welsh Language Commissioner
- Future Generations Commissioner
- Ombudsman
- Lord Lieutenant & High Sheriff
- Ombudsman
- Children's Commissioner
- Welsh Government

KEY STAKEHOLDERS

- Leader / Chief Exec
- Corporate Directors / Heads of Service
- All Elected Members(inc Cabinet)
- Trade Unions
- Public Services Board
- Wales Audit Office
- NPT CVS/Third Sector
- CSSiW and Estyn
- CONTEST Board and WECTU
- Voluntary Sector
- Police and community safety partners

INDIVIDUALS

- Local Assembly Members, MPs, MEPs
- Communities 1st Cluster Managers

NETWORKS

- All Staff
- Health Social Care & Wellbeing Partnership
- Think Family Partnership
- Safer Neath Port Talbot Partnership
- General Public
- Accountable Managers & Principal Officers
- Welsh Local Government Association
- Youth Council
- Armed Forces Covenant Forum
- Listen to Us
- Older Persons' Council
- Supporting People & Homelessness Strategy Group
- Disabled Persons Advisory Group
- Disability Network Action Group
- Black Minority Ethnic Forum
- Local Regional Media
- Youth Council
- Town & Community Councillors
- Western Bay
- APSE
- Business Crime Reduction Partnership
- City Region Board
- Joint Resilience Unit
- All Wales Continuous Improvement Community
- Low Income Families' Partnership

Workforce Plan 2016/17

What are the strengths and key workforce challenges for this service?

The current workforce is regarded as a strength of the department:

- A high percentage of staff reported in the last staff survey that they are engaged/highly engaged in their work;
- There is no unplanned turnover within the department and there are no difficulties in recruiting to the department;
- Staff are competent to undertake their duties and a very high percentage of staff performance strongly in their roles;
- There is a clear emphasis on treating staff with respect and supporting their learning and development;
- Staff are encouraged to identify and implement improvement action;
- There are good, structured communication arrangements across the department;
- There are low levels of sickness absence in most areas; where sickness absence levels are higher, this is always due to specific cases of serious health concerns related to specific employees. There is a clear emphasis on supporting people to remain in work or to return to work in these circumstances

The key challenges for this service are summarised as:

- Increased workloads placed on fewer staff;
- Changes to roles and responsibilities placed on fewer staff as a result of continuous service remodelling and externally imposed changes (eg legislative changes);
- Uncertainty for staff who are funded by specific grants. There is increasing uncertainty for these staff with indications that funding sources will be significantly changed after the Welsh Government elections;
- Uncertainty for all staff regarding the future of local government;
- Planning for future staff turnover as the current workforce is stable but (can we use a figure here instead ?);
- Providing attractive career opportunities for those staff who see a long term career in public services.

What actions are we going to take to address these challenges?

Across the department we will give close attention to the following:

- We will continue to develop a consistent approach to coaching and embed this within supervisory and management practice
- We will ensure personal development plans are reviewed and updated at each supervision session and formally each year as part of performance appraisal
- We will ensure job descriptions are reviewed when roles and responsibilities change and we will make a further check that job descriptions and grades reflect people's roles and responsibilities within the performance appraisal process
- We will maintain open communication with staff whose jobs are potentially at risk due to the continuing need to find financial savings and to respond to externally imposed changes to grant funding arrangements and we will highlight potential funding pressures clearly within the 2017/18 budget process
- We will ensure the priorities agreed from the last staff survey have been actioned and we will use the staff conference to check out with staff that the actions have made the difference we wanted to make
- We will develop digital literacy across the staff group
- We will survey our staff group again in 2016/17 to confirm we have made progress and to identify the next set of priorities

Additionally, each team leader has identified and agreed priorities for action with their team as follows:

Community Safety	Corporate Strategy	Electoral and Democratic Services	Communications and Digital Services	Customer Services and CCTV
<p>1. Head of service to attend team meeting to explain the Corporate objectives and how the teams work contributes to them</p> <p>2. The team is very diverse and it was identified that having one whole team meeting was not meeting the needs of all the staff. The Community Safety team now have two team meetings specialising in different areas of work.</p>	<p>1. To review identified job descriptions to ensure grades reflect people's roles and responsibilities</p> <p>2. To raise the profile and the work of the team across the Council</p> <p>3. Improve communication in relation to data collection requirements.</p>	<p>1. Continue to strengthen communication, management and leadership of Department.</p> <p>2. Ensure staff are provided with ability to undertake self-learning and obtain formal qualifications as part of their personal development.</p> <p>3. Maintain and enforce the Department's agreed core values and standards.</p>	<p>1. Ensure that all job descriptions and person specifications are up to date and that duties are correctly job evaluated.</p> <p>2. Ensure staff are sufficiently challenged within their roles and have opportunities to undertake different types of work (e.g. Digital, Strategic Planning, etc.).</p> <p>3. Ensure staff are involved in the decision making processes which affects their role and the work they undertake.</p>	<p>1. Team meetings-look to reinstate after work time due to business continuity needs during council opening times</p> <p>2. Coaching - continue to adopt and practise a coaching/mentoring style during anticipated further change processes and to maintain/improve performance.</p> <p>3. Business continuity v manageable workloads - Seek to ensure realistic work life balance and sufficient workforce within FFP requirements as the first point of contact for the council</p>

Property and ICT Asset Management Consequences of the Business Plan

Property Name	Required Change	Why?	Impact
CCTV Control Room, the Quays	There is a review of CCTV jointly with CCoS which is examining the feasibility of a joint CCTV service. The future of respective control rooms will be examined as part of that review. The outcome of the review will be known in autumn 2016	<p>A standalone CCTV service is no longer financially sustainable.</p> <p>Additionally, the current infrastructure requires investment as the technology is getting to the end of its useful life</p>	<p>Options are still to be examined and will include:</p> <p>Moving out of the Quays to another control room</p> <p>Moving other services into the Quays and resuming a 24/7 monitoring service</p> <p>Maintaining and investing in the current facility but integrating the operations through technology links</p>
Corporate Contact Centre	There is a need to replace the voice technology system with a more modern system	<p>The current system is at the end of its useful life</p> <p>A wider range of functionality is required to exploit the opportunity to increase automation of call handling and to integrate other digital channels of service delivery into the Contact Centre</p>	<p>Further cashable savings delivered from Customer Services budgets</p> <p>Further cashable and non cashable savings delivered across a range of Council Services</p> <p>Response times to customer enquiries maintained at a time of reducing budgets</p>

Property Name	Required Change	Why?	Impact
One Stop Shops	There is a need to remodel the One Stop Shops to reflect the shift to digital service delivery and more integrated working across agencies	<p>The Council has decided to deliver a wider range of services on line and to reduce the face to face and telephone contact from citizens.</p> <p>For those who still need face to face services, there is a recognition that an improved service can be delivered more efficiently if there was more integration at the front line</p>	<p>Removal of some fixed desks</p> <p>Remodelling of customer journey through facilities</p> <p>Free public wifi access in main public areas</p> <p>Replacement technology to encourage self-service</p> <p>Improved signage to encourage self-service</p>
Member Facilities	Improvements to ICT and physical layout of Member Room in PTCC prior to the new intake of councillors in 2017	<p>The current facilities are not fit for purpose. In particular there are inadequate charging points for ipads and mobile phones at a time when we want to move Members onto the modern.gov system</p> <p>The existing seating and workstations are dirty and in need of replacement</p>	A survey of Members has identified an appetite for using digital platforms to support the councillor role. This also assists in achieving non cashable and cashable services in Member Support services

Property Name	Required Change	Why?	Impact
	Replacement committee room tables and chairs at PTCC	The committee tables are in a poor state of repair and there are insufficient staff within the Theatre at PTCC to move the furniture. Chairs do not function and pose a health and safety risk	Democratic Services staff able to move furniture without the need for heavy manual handling tasks. Members and other attendees at meetings seated safely
	Additional portable microphones for use at NCC to reflect new facilities made available in PTCC	There are difficulties in hearing contributions when the committee rooms at NCC are full	Improved participation in meetings
Modern.gov	Roll out system to Members and roll out work flow functionality to officers	To reduce cost, improve Member support and improve access to the Council's business	Optimise the use of the functionality to reduce paperwork, release staff time and cashable savings. Speed up communication with Members, Officers and Improve access to the general public
Digital by Choice	Complete the scoping of departmental services that can be placed on line and agree priorities through Digital by Choice Programme	To increase customer choice and service availability, to release staff time and cashable savings	This is a corporate improvement priority