

NEATH PORT TALBOT COUNTY BOROUGH COUNCIL
SOCIAL CARE, HEALTH & HOUSING
9th JUNE 2016

Report of the Head of Commissioning & Support Services –
Angela Thomas

Matter for Decision

Wards Affected: All Wards

BUSINESS PLAN 2016/2017 –
COMMISSIONING & SUPPORT SERVICES

1. Purpose of Report

1.1 To present the business plan for the Commissioning & Support Services Division covering the period 1st April 2016 to 31st March 2017 for Members approval.

2. Background

2.1 The Council introduced a revised Performance Management Framework in 2014/2015. One of the requirements within that framework is the production of business plans by Heads of Service. The timetable for finalising business plans covering the financial year 2016 / 2017 is 31st May 2016.

2.2 Following a Wales Audit Office review of the Council's performance management arrangements in 2015, the business planning arrangements for 2016/2017 have been strengthened by the inclusion of workforce planning and property asset management. The business planning process also now requires a clear link to be made between priorities, actions and measures.

2.2 The Commissioning & Support Services Division Business Plan appended at Appendix 1 covers the functions of:

- Business Support Services
- Complaints
- Welfare Rights
- Substance Misuse
- Common Commissioning Unit
- Housing Strategy (as Housing Authority)
- Homelessness & Supporting People

- Housing Renewals
- Directorate Support Office

3. Monitoring, Review and Delivery

3.1 The Business Plan will be reviewed with the Cabinet Member for Social Care, Health & Housing on a quarterly basis.

3.2 The priorities within the plan are the basis of the personal objectives between the Director of Social Services, Health & Housing and Head of Commissioning & Support Services. Achievement of the personal objectives will be reviewed in a mid-year appraisal meeting as part of the Council's performance appraisal arrangements.

3.3 Report cards will be developed by each Accountable Manager which will contain detailed information on performance indicators and targets for improvement. These will be reviewed by the Head of Commissioning & Support Services and respective managers on a quarterly basis to ensure that each team is on track to deliver the actions set out in the business plan.

3.4 All employees within the Division will have a performance appraisal which will identify appropriate personal objectives based on the business plan, to ensure the link between the priorities of the Council and each member of staff is maintained. The performance appraisal will also identify learning and development activities to support the delivery of the priority actions.

4. Financial impacts

The Business Plan has been developed on the basis of a reduced budget allocation to be made available to the Division for 2016/2017, as agreed by Council in March 2016.

5. Equality impact assessment

There is no requirement for an equality impact assessment.

6. Workforce impacts

The Business Plan seeks to ensure that all employees within the Commissioning & Support Services Division have clear priorities and objectives, as part of the Council's performance management framework.

7. Legal impacts

There are no legal impacts arising from this report.

8. Consultation

There is no requirement under the Constitution for external consultation on this item.

9. Risk Management

Please refer to Principle 5 – Risk Management contained within Appendix 1.

10. Recommendation

Members are asked to approve the Commissioning and Support Services Division's Business Plan for the financial year 2016/2017 as detailed in Appendix 1.

11. Reasons for Proposed Decision

To ensure that the division undertakes the requirements of the Council's corporate performance management framework.

12. Implementation of Decision

The decision is proposed for implementation after the three day call in period.

13. Appendices

Appendix 1 – The Commissioning & Support Services Division Business Plan 2016/2017.

14. Background Papers

Business Strategy, Housing & Public Protection Division Business Plan 2015/2016.

13. Officer Contact

For further information on this report item, please contact Angela Thomas, Head of Commissioning & Support Services, telephone: 763794 or email: a.j.thomas@npt.gov.uk

COMMISSIONING & SUPPORT 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:

- Business Support Services
- Complaints
- Welfare Rights
- Substance Misuse
- Common Commissioning Unit
- Housing Strategy (as Housing Authority)
- Homelessness & Supporting People
- Housing Renewals
- Directorate Support Office

Additionally, the Head of Commissioning & Support Services is responsible for the strategic lead for human resources and workforce; IM&T; facilities and finance.

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 *“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 2015/18:

- **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
- **Improving Outcomes, Improving Lives** - 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
- **Better, simpler, cheaper** - 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. The service will contribute to the delivery of these objectives as described further in this plan.

SERVICE PURPOSE, VISION AND VALUES

The Commissioning & Support Services Division is one of three divisions in the Social Services, Health and Housing Directorate. The Division is led by the Head Commissioning & Support Services who reports directly to the Director of Social Services, Health and Housing. The following purpose, vision and values were created with the full involvement of the staff group and having undertaken a “what matters” exercise with key stakeholders.

Purpose:

- lead the strategic direction, service planning and improvement;
- provide consistent, efficient standards in the delivery of services in support of front-line services;
- contribute to the organisational development of the Council as a whole;
- deliver retained housing services including the statutory strategic housing function, housing renewal, the statutory homeless service and associated support services;
- manage the local Supporting People programme.

In pursuing these, the Division will work:

- in partnership with others;
- to promote social inclusion;
- to tackle poverty;
- in pursuit of equality of opportunity; and
- to ensure actions are sustainable;

Vision:

- A resilient, adaptive and efficient Division 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
- Selflessness

Principle 1 – Delivery of Priorities in 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:

- Through careful programme management successfully delivered SHG programme and smaller properties programme and secured additional £1.2 million at year end.
- Worked with colleagues in regeneration, external developer and RSL to promote the development of a landmark building-watch this space.
- Participated in Phase One of Syrian Resettlement Programme and led the resettlement of 27 refugees (five families) into NPT prior to and just after Christmas (of the 50 people who arrived before Christmas, NPT settled 27) – this could not have been achieved without the commitment and cooperation of external partners and colleagues within the LA.
- Participated in review and revision of joint allocation policy.
- Contributed significantly to the VVP programme.
- Reinvigorated landlord's forum.
- Undertook rough sleeper count.
- Reduction in the number of Stage 1 and 2 complaint investigations for front line services.
- Strengthened iProc ordering processes across the Directorate to achieve savings.
- Generation of over *£xxm* at benefits appeal tribunals for citizens of NPT.
- Successfully supporting 4 Housing Service staff to leave the Service via the ER/ VR scheme with minimal disruption to service delivery.
- Supporting Foundation Apprentices to achieve NVQ level 2 and secure promotion within first the 12 months of employment.

- Undergoing 2 internal and 1 external Housing Service audits during the year, with generally positive results.
- Received and administered the £4.3m substance misuse budget across the Western Bay area.
- Completed quarterly monitoring of substance misuse service providers across the Western Bay area, ensuring that their activities are in adherence to Welsh Government's Core Standards for substance misuse services.
- Provided secretariat support to the Area Planning Board and its seven sub-groups.
- Monitored service provider performance against the National Key Performance Indicators for substance misuse services.
- Business Support Services (supporting CYPS) underwent a successful service-wide 'Management of Change Process'. Structures were modified to meet the changing demands of front-line operational teams.
- Aside from a small rise during the 3rd quarter, administrative backlogs across CYPS were minimal throughout the year.
- 222 open case files for Route 16 were "back scanned" during the course of the year. With only 19 remaining to be scanned by 31st March 2016.
- The average number of days taken to complete the initial draft minutes of a CP Conference remained below 7.
- 58.8% of CYPS Managers 'Strongly Agreed' and 41.2% 'Agreed' with the statement; 'The performance management information that you receive, assists you in improving performance within your respective team/s'.
- 94.87% of CYPS Social Work Practitioners were either 'Very' or 'Somewhat' satisfied with the administrative service they receive.
- Completed 338 Disabled Facility Grants including 19 for children.
- Improved end to end times to complete a DFG from 252 days in 14/15 to 228 days in 15/16
- Completed 81 Rapid adaptation Grants
- 163 Properties received energy saving upgrade / renovation works in the Renewal Areas and through the Vibrant and Viable places Scheme supported by ARBED and ECO funding.
- Total of 27 Units of accommodation brought back to use through the Houses to Homes loan scheme since 2012
- Presented service Score card to Housing Scrutiny Committee.
- Began process of developing Service Score Cards.

Areas where performance was below expectation included:

- Performance against the Service's homelessness prevention indicator was slightly below target.
- Due to a delay in commencing the exercise, only 19% of Fostering Files were scanned.
- Have not been able to fully monitor compliance against allocation policy
- Could not progress CHAP or CHR

Principle 2 - Priorities to be delivered in 2016-2017

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

- Re-procure all externally funded Supporting People Grant funding to deliver balance of retained housing FFP target. Further enhance a homelessness prevention and relief.
- Service Hub to include Environmental Health and Welfare Rights service personnel.
- Review homelessness out of hours arrangements.
- Develop Homelessness Service Performance Management and Quality Assurance Framework.
- Implement the Commissioning Strategy for the re-commissioning of substance misuse services across Western Bay (including S33 agreement to cover financial risks)
- Implement the Dynamic Purchasing System (DPS) for brokerage of packages of Domiciliary Care
- Develop Market Position Statements for all areas of commissioned services
- Gwalia
- Review Information Governance arrangements across the Directorate to reduce the risks of breaches in information security.
- Review working practices within the Welfare Rights Unit and champion the Council's Digital by Choice Programme.
- Ensure compliance with revised performance management framework for SSWB Act 2014.
- Establish a position statement for Housing Strategy and Supporting People.
- Ensure the Common Commissioning Unit operates and understands account management.
- Establish a position statement for all Western Bay arrangements.

Why These Priorities?

These areas have been prioritised after in-depth consultation with Chief Officers and their service managers with the aim of helping services meet their financial objectives and Council priorities. The priorities will aid front-line services to support them in maximising their potential to meet their objectives.

How are you going to secure the achievement of these priorities?

These achievements will be secured in-house by the ICT & Procurement Division's experienced and qualified staff. In addition, for several years the service has been providing opportunities for Modern Apprenticeships. We will continue to support this and currently have xx modern apprentices working in the department.

Priorities

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
Corporate					
1	Ensure compliance with the revised performance management framework for the Social Services Well Being Act 2014		ALL		Social Services Well-being Act – New Performance Management Action Plan
2	Ensure robust systems are in place to contribute towards Business Strategy’s Forward Financial Plan targets.		ALL		Vacancy Factor spread sheet
3	Ensure robust systems are in place to reduce the risks of any potential breaches in information security		ALL		Children’s Admin – Information Security Action Plan 2016/17
4	The number of working days per full-time equivalent (FTE) lost due to sickness, to be lower than the corporate average		ALL		
5	Ensure all staff across Commissioning & Support Services have a Performance Development Review (PDR)		ALL	Sept 2016	

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
Welfare Rights Team					
6	Review working practice and working arrangements within the Welfare Rights Unit, including a review of staffing	Analysis of the front line services provided: Home visits, Benefit advice surgeries, Office based appointments; Review of the Advice Line; Identify further funding streams and simplify current funding; Liaise with HR officers to update vision records;	RS LJ / RS		Analyse the volume of home visits, surgeries, office appointments Identify number of calls dealt with and the outcomes (i.e. cases that need allocation) Single staff contract Improved individual Vision record
7	To carry out Complex Casework including appeals and to continue to facilitate the take-up of benefits in Neath Port Talbot particularly through the current Personal Independence Payments (PIP) Migration.	To deal with all referrals in communities first areas & throughout NPT (excluding Sandfields & Aberavon). To ensure we complete all benefit claims within the timescales set by DWP. To continue to work with other teams within the Authority i.e. Court Deputy Section and Social Work Teams. Further promotion of service	RS/Welfare Rights Team		Communities first targets and referral rates; Analysis of time clients are waiting for appointments; Volumes of referrals from in house teams; Attending team meetings and CSMG;

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
8	Update of electronic recording system/databases	New database has been created to record statistics from advice provided at benefit surgeries Liaise with IT to identify needs. More cases/forms recorded via database to reduce paperwork to help efficiency	RS		More accurate statistical recording to support the volume of outreach work completed (Not currently recorded) Scanning facility
Complaints					
9	To maintain management oversight of Directorate wide compliments and complaints and specific adherence with statutory guidelines.	To review the performance information/data to be extracted from the database. Introduction of customer feedback – liaise with Corporate Communications Team to develop customer feedback forms. Build upon relationships with key service stake holders e.g. Children’s Complaints Officer.	LJ / LM	On-going throughout 2016-17 Sept 2016	Annual & Quarterly Reports reported in an appropriate and timely manner; % of complainants receiving a feedback form (from implementation date); % of customer feedback forms returned. Feed/report into Children’s Improvement Plan

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
10	Ensure complaints service is prepared for the implementation of the Act.	Ensure information, advice and assistance is appropriate; literature is available in readily accessible format. Recognise the importance of Advocacy.	LJ/LM		Review corporate website Review literature
11	Raise profile of the Complaints Team.	Regular input into Children's & Adults PO Group meetings. Visiting frontline/direct services. Reporting to Members	LJ/LM		Annual Reports, Ad Hoc Reports.
Directorate Support Office					
12	Continue to lead and develop the iProcurement system across the Directorate.	Liaise with Accountant to review and streamline budget coding and identify areas of savings. Liaise with Corporate E-Procurement Business Improvement Manager to ensure maximum benefits of Corporate contracts. Identify and review reporting tools i.e. APEX and roll out training to team.	LM/RS		% of orders undertaken within 24 hours of receipt; Budget savings achieved by central management, monitoring & control of Directorate's procurement needs.

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
13	Facilitate the coordination of Freedom of Information requests.	Receive and record individual requests. Improve recording method & analyse response rates through liaising closer with service responders.	LJ		Fortnightly reports to Children's PO Group.
Business Support Services (Children's Services)					
14	Administrative support to Case Managing Teams – Provide a business support service which is continuously improving.	a) Increase the numbers of case files that are electronically stored. b) Measure and improve upon the quality of business support services provided to CYPS. c) Ensure backlogs within case managing teams are kept to a manageable level.	RP IF RP		% of electronic case files completed, within those parts of the service being prioritised by the 'Records Management Team' Conduct Annual Questionnaire of Social Work Practitioners Quarterly backlog report
15	Administrative support to Fostering Service and Conference and Review Service – Provide a business support service which is continuously improving	a) Secretarial Support Administrators to promptly complete the initial draft minutes of a CP conference.	MW		The average number of days taken to complete the initial draft minutes of a CP Conference (CCTS307J)

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
Housing Strategy					
17	Review options for the production of revised LHMA (in accordance with Minister’s letter and statutory duty) following reduction in capacity	Consider options for the delivery of this including external tender – budget tbc?	PO Housing	Jan 2017	Report /business case to HoS
18	Undertake holistic relationship management role with RSL partners to include <ul style="list-style-type: none"> ➤ Making the best use of existing stock ➤ Ensuring that RSLs meet /collaborate with the LA to meet statutory or strategic objectives ➤ Shared tasks e.g. supply map 	Relationship manager with RSLs (& Regulator if need be), incl. review & update existing nomination agreements (or develop cooperation agreements) to increase access for homeless clients to RSL stock Deliver adapted accommodation nomination agreement Continue to promote ADAPT Convene CHA meetings and CHA Operational Liaison Meetings (including receiving and acting upon nomination data) Reinvigorate meetings direct with NPT Homes to inter alia monitor compliance with allocation policy PDP meetings (see below)	PO Housing		

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
19	Continue to manage SHG programme and take full advantage of new funding opportunities (incl. HFG) and any housing lead Health & Housing capital funding to meet housing need & where (provided need) possible complement corporate priorities	<ul style="list-style-type: none"> ➤ PDP produced, monitored and reported ➤ Invite bids for new schemes. ➤ Quarterly PDP meetings (all RSL) ➤ Monthly RSL meetings ➤ Participate as LA representative on HFG working group ➤ Celebrate successful deliver of schemes ➤ Assess housing need, (including adapted housing or supported housing) to inform future capital programme ➤ Vice chair Health & Housing Group ➤ Attendance at VVP Board ➤ Through PDP or other route (CHA) consider opportunities for increasing supply of housing to meet specific need 	PO Housing		

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
20	Continue to be lead for delivery of Phase I SRP and Deliver phase II SRP	<ul style="list-style-type: none"> ➤ Re-establish operational group ➤ Lessons learnt workshop ➤ Monitoring meetings with BRC ➤ Reports to Board ➤ Make funding claims ➤ Information sharing protocol ➤ Amend agreement ➤ Attendance at LA meetings 	PO Housing		
21	Work with Planning colleagues for the delivery of AH through the planning system	<ul style="list-style-type: none"> ➤ Review, comment and influence AH SPG ➤ Respond to consultation requests ➤ Engage with RSL partners on site by site basis ➤ Work with RSLs/planners regarding innovative use of s106 money to improve supply of housing (capital) 	PO Housing		
22	Critically review options in respect of PRS	<ul style="list-style-type: none"> ➤ Work with Env. Health to maintain momentum in respect of LL forum 	PO Housing		

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
23	Review and compliance of allocation policy	<ul style="list-style-type: none"> ➤ Allocation policy translated ➤ Link n website ➤ Compliance monitoring & reports 	PO Housing		
Homelessness / Supporting People					
24	Ensure the Homelessness Service is optimally configured to focus on early intervention and prevention in meeting the Council's statutory homelessness duties and help deliver on the Retained Housing Service FFP savings target.	<p>Review the Accommodation Services element of the Homelessness Service to ensure it is optimally configured to deliver both quality and value for money</p> <p>Fully develop and implement a Homelessness Service Performance Management and Quality Assurance Framework</p> <p>Establish a Homelessness Prevention and Relief Service Hub that additionally includes Environmental Health and Welfare Rights Service personnel.</p>	Principal Officer Homelessness & Supporting People	<p>October 2016</p> <p>October 2016</p> <p>January 2017</p>	

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
25	Ensure compliance with Council CPRs and prevailing procurement law in respect of current Supporting People contracts and help deliver on the Retained Housing Service FFP savings target.	Re-procure all externally commissioned Supporting People grant funded Services to deliver the balance of the Retained Housing Service FFP savings target.	PO Homelessness & SP	March 2017	
26	Ensure the Social Lettings Agency is optimally contributing to the prevention of homelessness and helping to deliver on the Retained Housing Service FFP savings target.	Significantly increase the suitable 1-bed and/or shared private rented sector properties managed by the Social Lettings Agency.	PO Homelessness & SP	On-going	
27	Ensure local Housing Associations are optimally contributing to the prevention of homelessness.	Significantly increase the 1-bed and/or shared properties made available by Housing Associations for homeless nomination.	PO Homelessness & SP	On-going	
Business Support Services (Adult Services)					
28	To lead the implementation of the Wales Community Care Information System (WCCIS) across Adult Social Care Services		RH	2018/19	

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
29	To lead the implementation of the Adult Social Care Improvement Plan (RH confirmed he will work closely with the Interim Head of Community Care on this objective)		RH	April 2017	
30	Administrative support to Network and Community Resource Teams – Provide a business support service which is continuously improving		MP/LJ/AD	April 2017	
31	Administrative support to all other Community Care Services Teams – Provide a business support service which is continuously improving.		LJ/AD	April 2017	
32	Performance Management – provide a performance management function which is continuously improving		RH/MP	April 2017	

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
Western Bay Area Planning Board Substance Misuse Support Team					
33	To conclude and implement a Commissioning Strategy for the re-commissioning of substance misuse services across the Western Bay area.	<ul style="list-style-type: none"> • Conclude draft Strategy • Consult partners and stakeholders • Seek APB Board Approval • APB Board to direct which services to re-commission for 16/17 • Commence re-commissioning process • Have re-commissioned services in place for 1st April 2017. 	SA/JJ	End March 2017	<ul style="list-style-type: none"> • APB Board approval of the Strategy – meeting minutes • APB direction on services to be re-commissioned – meeting minutes. • Re-commissioning process adverts • New services in place for 16/17
34	To create and implement amongst partners a S.33 agreement covering the financial risks associated with re-commissioning of substance misuse services across the Western Bay area.	<ul style="list-style-type: none"> • Legal Services at NPT to draft proposed S.33 agreement • Consultation on the draft to take place amongst partners • Each partner to obtain Board member approval from their organisation. • S.33 Agreement to be signed by all partners. 	SA	July 2016	<ul style="list-style-type: none"> • Draft agreement created • Consultation between partners – emails, meeting minutes • Board approval reports • S.33 Agreement agreed and signed by all parties.

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
35	To ensure that performance is maintained for the substance misuse National Key Performance Indicators numbered 2, 3 and 4 and that performance is improved for indicators 1 and 5	<ul style="list-style-type: none"> • Regular performance monitoring. • Implement strategies for improvement • Regular KPI Data Information Group Meetings 	SA	On-going	<ul style="list-style-type: none"> • Performance Statistics indicating improvement • Minutes of KPI Meetings
36	To develop and implement a Capital Estates Strategy for substance misuse services across Western Bay	<ul style="list-style-type: none"> • Draft Capital Estates Strategy created • Consult on the draft Strategy. • Amend as necessary and agree final draft with the Area Planning Board. • Copy to Welsh Government 	SA/JJ	June 2016	<ul style="list-style-type: none"> • Draft Strategy Created • Consultation with partners • Approval of the APB Board – Meeting minutes
37	To monitor and report on the activities of substance misuse service providers across Western Bay, ensuring that they are acting in line with Welsh Government core standards for substance misuse services and with Welsh Government's Working Together to Reduce Harm Delivery Plan	<ul style="list-style-type: none"> • Quarterly monitoring of service providers • Report on activities and adherence to Welsh Government standards and Delivery Plan • Create action plans for any improvements required • Feedback to WG 	SA/CW	On-going	<ul style="list-style-type: none"> • Quarterly monitoring reports • Copies of any action plans required • Feedback to Welsh Government – email/letter

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
Housing Renewal and Adaptation Service					
38	Improve residents' ability to remain independent in their own homes through the provision of Disabled Facilities Grants for adaptations to houses to meet the needs of disabled residents.	Aim to continue to improve end to end delivery times. Review, develop and improve process.	SO-DFG	2016/17	Number of calendar days taken to deliver a DFG. CIP quarterly reporting
39	Delivery of 2016/17 DFG programme.	Fully spend allocated budget by end of financial year. Manage waiting list and budget, controlled release of applications	SO-DFG	2016/17	Monthly monitoring and reporting. CIP quarterly reporting
40	Deliver the 2016/17 operational plan for Renewal Area activity based on the final year of SCG funding.	To fully spend allocation by end of the financial year using framework contractors.	SO - RA	2016/17	Report to Cabinet Board, continual monitoring of progress and performance. Welsh Government Claims and returns.
41	Deliver the 2016/17 operational plan - Phase 3 of the regeneration works for the Vibrant and Viable Places Project.	Streets to be identified Source additional funding to support scheme. Deliver project on time and within budget using framework contractors	SO - RA	2016/17	Regular meetings with Regeneration/VVP team, constant monitoring of spend and performance

No.	TASK/ACTION	HOW TO ACHIEVE/COMMENTS	OFFICER(S) RESPONSIBLE	TARGET DATE	FORMS OF EVIDENCE / MEASURES / OUTCOMES
42	Corporate improvement Plan - Improvement Objective 4. Continue to offer the “Housing to Homes” interest free loans to encourage landlords, developers and home owners to renovate empty houses that have fallen into disrepair to allow them to be offered back into the housing market for sale or rent.	Promote and offer Private Sector Home Improvement Loans	SO - SS	2016/17	Number and value of loans issued, monthly monitoring. CIP quarterly reporting
43	Specialist Services team to support existing in-house schemes, and also public and other organisations requests. Services to include; <ul style="list-style-type: none"> • EPC and Green Deal assessments • Asbestos surveying and testing • Drawing and project management 	Work closely with the other teams to provide the specialist services as and when required.	SO - SS	2016/17	Monthly monitoring of all services.

Priority Measures Table

The measures to be used to evidence achievement / progress towards your priorities are contained within the priorities table (above).

Mandatory Corporate Measures Table (other than CM10 these mandatory measures are also required in the service report cards prepared by your managers):

Mandatory Corporate Measures (2016-2017)	2014-2015 Performance (if available)	2015-2016 Performance (if available)	2016-2017 Performance Target
CM01 Number of transactional services: a) Fully web enabled b) Partially Web enabled	N/A	N/A	TBC
CM02 % of revenue expenditure within budget	to follow	100%	100%
CM03 Amount of FFP savings at risk	0	0	0
CM04 Average FTE (full time equivalent) days lost due to sickness	to follow	to follow	Maintain current good performance in this area
CM05 % (no.) of staff performance appraisals to be completed during 2016-2017	10%	10%	100%
CM06 Number of employees who left due to unplanned departures	0	to follow	0
CM07 Total number of complaints: Internal / External	N/A N/A	0 0	0 0
CM08 Total number of compliments: Internal / External	N/A N/A	0	0 0
CM09 % (no.) of services measuring customer satisfaction	N/A	N/A	100%

Principle 3 – Workforce Planning

What are the key workforce challenges for this service?

The key challenge for the Division is the increasing demands from front-line services set against the reductions in staffing which has taken place for some years; put simply, the Division has less people to deliver more services.

The actions and achievements throughout this business plan are secured by the division's experienced and qualified staff. In addition, for several years the service has been providing opportunities for Modern Apprentices; we continue to support this and currently have xx modern apprentices working within the division.

We have paid a lot of attention to supporting those staff who have left the Council under the Voluntary Redundancy Scheme and other arrangements.

What are the longer term workforce challenges for this service?

Ensuring the right investment in support for those staff that remain in the Council's employment, which will include training.

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

Training and development plans are in place and staff are undertaking ILM and NVQ training, as well as any specific work-related training. Staff are being asked to broaden leadership abilities by leading on projects and are supported to enhance other skills where they feel there is a need.

Develop the digitalisation of services to support the reduction in staff across the service.

Through performance appraisals ensure all staff within the Division are focused on the priorities of the service and that the skills are developed and maintained.

Principle 4 – Property Management

What are the property consequences of delivering the priorities you have outlined in your business plan?

Services are delivered by staff primarily based at Neath Civic Centre, Cimla Hospital and some outlying front-line service establishments; the accommodation is currently appropriate for the needs of the services delivered.

Principle 5 – Risk Management

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
1	<i>Lack of suitable housing identified to prevent homelessness demand out weighing supply, e.g. care leavers and reduction in SPPG</i>	<i>To follow</i>	<i>Early engagement with RSL partners to ensure compliance with new homelessness duties contained within the Housing (Wales) Act</i>	<i>Service Manager</i>	<i>To follow</i>
2	<i>Stakeholders resist or lack of capacity to support changes to service delivery</i>	<i>To follow</i>	<i>Early and full stakeholder engagement plan to be established in support of each change project</i>	<i>Service Manager</i>	<i>To follow</i>
3	<i>Vacancy Management is not adhered to</i>	<i>To follow</i>	<i>Vacancy tracker information to respond monthly at BS Meeting</i>	<i>Service Managers</i>	<i>To follow</i>
4	<i>Staff do not have sufficient knowledge to implement requirement of the Housing (Wales) Act and pending Social Care & Well-being (Wales) Act</i>	<i>To follow</i>	<i>Robust training plan to be developed; skills audit for front-line and support staff</i>	<i>Service Managers</i>	<i>To follow</i>
5	<i>Reduction in grant funding for the delivery of affordable housing</i>	<i>To follow</i>	<i>Maximise the use of SHG, innovative funding solutions and planning gain</i>	<i>Service Managers</i>	<i>To follow</i>