

**POLICY & RESOURCES
CABINET BOARD**

17TH November 2011

CHIEF EXECUTIVE'S OFFICE

**REPORT OF THE
HEAD OF CHANGE MANAGEMENT & INNOVATION**

K.JONES

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Part 1, Section B , Item 1

OUTCOME AGREEMENT

Purpose of Report

To inform Members that the full Outcome Agreement Grant of £1.46 million has been awarded to Neath Port Talbot County Borough Council on the basis of achievements made in 2010-2011 and to provide Members with the revised Outcome Agreement that has been agreed with the Welsh Government for 2011-2012 and 2012-2013.

Background

During 2010, the Council, along with all other Welsh authorities, developed an Outcome Agreement with the Welsh Government.

The Outcome Agreement is a three year Agreement for the period April 2010 to March 2013 and covers ten over-arching strategic themes drawn from the One Wales agenda. The Agreement describes how the priorities identified by the Council, working in partnership with a range of local agencies, will help to improve the overall wellbeing of Wales. The payment of the Outcome Agreement Grant is dependent on an evaluation undertaken by Welsh Government on how well the Council has successfully achieved the outcomes set out in the Agreement.

Success of Outcome Agreement for 2010-2011

During the summer, the Welsh Government undertook an evaluation of the Council's performance against the priorities set out in the Agreement for 2010-11. Following the evaluation, the Council received a letter from the Minister of Local Government and Communities (dated 11 October 2011) confirming the full Outcome Agreement Grant would be paid.

An extract from the Minister of Local Government and Communities letter reads:

“ I am please to tell you that I have reviewed Neath Port Talbot's performance in delivering your outcome agreement in 2010-11 and concluded that you have qualified for your full outcome agreement grant. This follows prompt and productive discussions between your officials and mine. My officials will make payment of £1,460,000 to the Council shortly. ”

A copy of the Minister's letter is attached at Appendix 1.

Outcome Agreement - 2011-2012 & 2012-13

Each year the Council has an opportunity to revise some of the milestones and measures contained within the Agreement should there be a change of policy direction or there are events outside of the control of the Council that mean some of the milestones and / or measures are either no longer applicable or no longer achievable. Following discussions with the Welsh Government a copy of the revised Outcome Agreement for 2011-2012 / 2012-13 is attached as Appendix 2. The amendments made are minor in nature and reflect the rate of progress made during the first year of the agreement and other external changes that have an impact. This will be finalised with the Welsh Government shortly.

List of Background Papers

Prospectus Letter from Welsh Assembly Government re: Outcome Agreement.

Appendices

Appendix 1 - Letter from the Minister of Local Government and Communities.
Appendix 2 – Revised Outcome Agreement for 2011-2012 and 2012-2013.

Wards Affected

All

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Carl Sargeant AC / AM
Y Gweinidog Llywodraeth Leol a Chymunedau
Minister for Local Government and Communities



Llywodraeth Cymru
Welsh Government

Eich cyf/Your ref
Ein cyf/Our ref SF/CS/6081/11

Cllr Ali Thomas
Neath Port Talbot County Borough
Council
Civic Centre
Port Talbot, SA13 1PJ

11 October 2011

I am pleased to tell you that I have reviewed Neath Port Talbot's performance in delivering your outcome agreement in 2010-11 and concluded that you have qualified for your full outcome agreement grant. This follows prompt and productive discussions between your officials and mine. My officials will make the payment of £1,460,000 to the Council shortly.

There were two outcomes where performance fell short of expectations. For the outcome on providing support so people can live independent lives, your officers' own evaluation showed only partial success and I agree with that. However, I cannot agree with your officers' assessment that the outcome on improving health through the life course was successful. You missed too many targets and failed to complete too many actions, largely for reasons that were within your control. I have therefore concluded that this outcome was unsuccessful.

On the other hand I consider that your self-assessment on improving employment opportunities was too harsh. You hit most of your targets, and only missed others because of reasons beyond your control. Positive progress in this area is impressive in the current economic climate, and I have concluded that this outcome was successful.

I was pleased to note that you have exceeded your targets in a number of areas including supporting people who are NEET, diverting waste from landfill and providing care for looked after children. I hope you are able to maintain and/or improve this performance for the remaining years of the agreement.

I am copying this letter to Steven Phillips.

Yours sincerely

Carl Sargeant AC / AM
Y Gweinidog Llywodraeth Leol a Chymunedau
Minister for Local Government and Communities

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Wedi'i argraffu ar bapur wedi'i ailgylchu (100%)

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Neath Port Talbot CBC Outcome Agreement

Structure based on: Prospectus for Local Authority Outcome Agreements (WAG, April 2010)

Content source: Neath Port Talbot CBC Corporate Plan 2010 – 2013 “Doing What Matters” (April 2010)
Neath Port Talbot Community Plan 2010 – 2020 Public Consultation Paper (January 2010)

Outcome Agreement Between Neath Port Talbot CBC And The Welsh Assembly Government

Strategic Theme (WAG)	Broad Outcome (WAG)	Selected Outcome Areas (NPT)	Page
1 Improved Quality And Length Of Life, With Fairer Outcomes For All	Improved health through the life-course	To support and encourage private sector businesses to sign up to health challenge and become partners with the public sector, also to promote a better life through active living to improve the health of the population	4
2 Good Social Care Allows People A Better Quality Of Life	Support is provided so that people can live independent lives	We want to prevent more people from having to go into hospital when they could be cared for in the community and we want to ensure that more people can return home from hospital when they are ready to be discharged.	12
3 A Strong And Prosperous Economy Helps Reduce Poverty	Businesses in the local economy are supported to thrive	We want to help more businesses start up and to trade successfully	17
4 Children And Young People Grow Up As Active Citizens And Achieve The Highest Possible Standards Of Well-Being	Have a safe home and a community which supports physical and emotional well-being	We want to improve the way we intervene in the lives of vulnerable children and their families.	20
5 People Have The Education And Skills To Live Prosperous, Fulfilled Lives	Skills provision meets the needs of employers and individuals	We want to provide additional, individualised and intensive support for young people to ensure that they gain the skills and confidence to succeed in education, employment and training and to reduce the numbers of young people in South West Wales who are Not in Education, Employment or Training (NEET).	25

Strategic Theme (WAG)	Broad Outcome (WAG)	Selected Outcome Areas (NPT)	Page
6 Communities Are Vibrant And Safe, With Access To Good Housing And Sustainable Transport	Improved quality of existing housing stock	We want to improve the standard of the housing for our council tenants.	31
7 Wales Is An Energy Efficient, Low Carbon And Low Waste Society	Waste and natural resource efficiency	We want to improve the arrangements the Council has in place to collect waste and minimise landfill	35
8 The Environment Is Protected and Sustainable	Enhancing the quality and enjoyment of the natural environment	Improve Air Quality and the environment	39
9 Our Language, Culture And Heritage Thrives	More people attend and take part in Arts, Cultural activities and the historic environment	We want to replace the Gwyn Hall, a key cultural facility that was lost due to fire	44
10 Public Services Are Efficient And Provide Value For Money	More efficient and effective procurement	Strategic Procurement Review	47

Outcome Agreement 1 (OA1) Health Challenge for local businesses and Promote a better life through active living.

WAG Strategic Theme	Improved quality and length of life, with fairer outcomes for all
WAG Broad Outcome	Improved health through the life-course
NPT Improvement Objective	Promoting better health and wellbeing at work and promote a better life through active living

What improvements do we need to make?

We want to help the wider population who may be living sedentary, unhealthy lifestyles and *are not yet known* to public/health services, to take action to improve their health and wellbeing to prevent or reduce ill health

We will do this by supporting private and third sector employers/businesses to sign up to health challenge and become partners with the public sector on improving the health of the population. We will also work in partnership with the businesses to encourage and raise awareness of opportunities for their employees to take action to improve their health and wellbeing. This work is in line with the aims of Healthy Working Wales.

We will also promote a better life through active living. The Sport and Active Living Strategy 2006-2015 has focused on encouraging the whole population of Neath Port Talbot to become more physically active in their daily lives and emphasises the need to engage in a healthy lifestyle. Since the Strategy's inception, participation rates have risen for children, young people and adults. For example, participation in any sport and physical recreation in the previous four weeks of the Sport Wales Survey 2008-2009 indicated that in Neath Port Talbot there was an increase from 31%, which was the lowest rate in Wales in 2004-2005, to 58% in 2008-2009 a positive change of 27%. This momentum will be continued with an understanding of data being critical in developing evidenced based interventions, defining collaboration with key partners, and in effective governance and planning.

Why do we want to make these improvements?

The 2006 Health, Social Care and Wellbeing Needs Assessment showed that there are significant health challenges in Neath Port Talbot. There are higher than average levels of life threatening chronic disease compared to the Welsh national average such as heart and respiratory disease. Stroke, cancer, diabetes and muscular skeletal conditions are also a major cause of significant disability in NPT. Dame Carol Black (review of the health of the working age population, 2008) reported that the annual economic costs of sickness absence and worklessness associated with working age ill-health in the UK are estimated to be over £100 billion. This is greater than the current annual budget for the NHS. She concluded that there was a compelling case to act decisively in order to improve the health and well-being of the working age population – to help ensure a healthy, active retirement, to promote social inclusion and to deliver prosperity to individuals, employers and the nation as a whole. Health and well-being is not just a medical issue. The nature and characteristics of the jobs that employees do are vitally important in terms of satisfaction, reward, and control. The role of the manager is also key. Good management can lead to good health, well-being and improved

performance. Managers also have a role in identifying and supporting people with health conditions to help them to carry on with their responsibilities, or adjust responsibilities where necessary. For these reasons the focus of this objective is on better health in the workplace.

In relation to promoting a better life through active living, regular physical activity has many benefits to health, including mental health and well-being. People who are physically active have up to a 50% reduced risk of developing the major chronic diseases such as coronary heart disease, stroke, diabetes and some cancers and a 20-30% reduced risk of premature death. It has been estimated that the cost of physical inactivity to Wales is about £650 million per year.

The latest data from the Welsh Health Survey (2008) indicates that about 30% of adults undertake sufficient physical activity to benefit their health (the current recommendation is 30 minutes of moderate intensity physical activity on 5 or more days of the week). At the other end of the scale 34% are classed as sedentary (not achieving 30 minutes on any day of the week). The proportion of adults meeting the recommended guidelines decreases with age and the proportion that are sedentary increases with age.

Only 44% of children aged 7 to 11 and 35% of those aged 11 to 16 achieve the recommended guidelines of 60 minutes of moderate intensity physical activity on 5 days a week. We also know that 10% of children aged 7 to 11 and 14% of those aged 11 to 16 are classed as sedentary, that is as they are not physically active for 60 minutes on any day of the week. Overall boys are more active across all ages than girls.

Low levels of physical activity in Wales along with unhealthy eating patterns are leading to increases in the prevalence of obesity. The most recent data from the Welsh Health Survey show that more than half of men (62%) and women (53%) are classified as overweight or obese. In 2006 the Health Behaviour in School-aged Children Study found that Wales had among the highest levels of overweight and obesity among the participating European and North American countries at 21% and 18% for 15-year-old boys and girls respectively.

How will we work with our partners to deliver the improvements

Workplace health is one of the priorities of NPT's Health, Social Care and Wellbeing Strategy, whose work streams are implemented by the Health Challenge Neath Port Talbot partnership made up of partners from the Local Authority, Abertawe Bro Morgannwg University Health Board, Neath Port Talbot Council for Voluntary Services, Fire and Rescue Service and South Wales Police. We will also work in partnership with Healthy Working Wales and the businesses to encourage and raise awareness of opportunities for their employees to take action to improve their health and wellbeing. We have launched the campaign focussed on small businesses in Neath Port Talbot, and 219 employees have had a health screening, this has been used to signpost individuals to relevant support services, including where appropriate smoking and alcohol support. Advice on healthy eating is also provided, although due to the size of these businesses most don't have onsite catering facilities. We are also doing some further engagement work with two businesses to draw out the key issues affecting health and wellbeing. This will give us some further insight into what activities/support services we need to signpost employees to. We are also encouraging our businesses to enter the Small Workplace Health Award.

In 2008, the Council entered into an over-arching agreement, known as the Local Authority Partnership Agreement (LAPA), with Sport Wales to co-ordinate the diverse range of programmes currently being delivered and in doing so raising the profile of sport and physical activity across Neath Port Talbot.

The vision for the LAPA is “Promoting a Better Life through Active Living”. This core message and value aims to encourage the whole population of Neath Port Talbot to become more physically active in their daily lives and emphasises the need to engage in a healthy lifestyle.

The LAPA is embedded within the multi agency group established to implement Core Aim 4 of the Neath Port Talbot Children & Young People’s Plan and details the interventions and actions that will take place across Neath Port Talbot to address the inactivity and health problems of all partner agencies and organisations – providing ‘local solutions to local issues’

The LAPA has three main aims.

- Aim 1:** To increase inclusive Physical Activity and Sporting participation levels and access amongst children and young people (0-25)
- Aim 2:** To increase inclusive Physical Activity and Sporting participation levels and access amongst the adult population
- Aim 3:** To promote the health benefits of ‘active living and physical exercise’ by developing positive partnerships

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
Promoting better health and wellbeing at work					
OA1.1	We currently have 22 small businesses signed up to our scheme. We aim to link with, support and encourage our small businesses to enter the Small Workplace Health Award. This award supports the creation of activities that promote the health and well-being of employees.	√	√	All signed up businesses with less than 50 members of staff are encouraged to enter the Small Workplace Health Award and supported to ensure they gain tangible benefits from entering Number of businesses who are recognised with a Small Workplace Health Award.	Award entries <i>Forecast range:</i> 2011/12: 3 - 10 2012/13: 11 - 14 Recognised with Awards: <i>Forecast range:</i> 2011/12: 3 - 10 2012/13: 11 – 14 <i>(cumulative figures)</i>
OA1.2	Employees in all signed up businesses have been advised of relevant support services and are accessing such services to improve health and wellbeing (as identified from engagement work): <ul style="list-style-type: none"> - stress control, - online computerised cognitive behavioural therapy course, - take-up of subsidised gym membership, - access to dedicated HCNPT business website: www.healthchallengenpt.org - Access to health at work advice line Wales and Workboost Wales. <p>The nature of support services promoted to employees and the resultant take up will depend on the health profile of individual businesses as identified through the screening programme. Where appropriate (where alcohol misuse and smoking are identified) signposting to smoking and alcohol support is also given.</p>	√	√	Evidence that advice and information has been provided to employees in the businesses. Monitor number of website visits to dedicated website: www.healthchallengenpt.org	Health checks undertaken for employees in signed up businesses. <i>Forecast range</i> 2011/2012: 100 - 150 Website visits <i>Baseline:</i> 2009/10: 0 2010/11: 909 <i>Forecast range:</i> 2010/11: 1000 – 1100 Forecast range for 12/13 will be revised at end of 2011/12

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA1.3	Follow up contact to determine levels of take up and perceptions of effectiveness of the various initiatives	√	√	Follow up survey of businesses, determine level of take-up of various initiatives and perception of effectiveness	Measure: Businesses asked if being part of health challenge has improved health and wellbeing for employees. Evaluation questionnaire to determine number of employees accessing relevant support services.
OA1.4	To encourage more businesses to sign up to the Healthier Neath Port Talbot business campaign. A conference: Healthier Neath Port Talbot business campaign conference will be held in March 2011, where employers who have worked with us to date, have agreed to showcase the initiative and to talk about their experiences-	√		Undertake the conference. Increase sign up of Businesses. <i>NB. The forecast range for future years will be revised following the conference in March</i>	Number of businesses signed up: <i>Baseline:</i> 2009/10: 22 2010/11: 23 <i>Forecast range:</i> 2011/12: >50
OA1.5	The authority is committed to continuing its support to businesses over the period of this agreement. It is one of our priorities in our Health Social Care and Wellbeing Strategy. The Small Workplace Health Award provides a support mechanism to ensure work in this area can continue to be supported and recognised. <i>NB - The well being activity grant is agreed on an annual basis. 2012/13 agreed outcomes could be affected by funding levels.</i>	√	√	We will work with our partners to secure ongoing delivery of this initiative, particularly through the Small Workplace Health Award, website and signposting. The ESF funded project 'Wellbeing for work' provides support for small businesses and will contribute to the sustainability of this initiative	Support continues through partnership working

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
Promote a better life through active living					
OA1.6 to OA1.10 – data relates to academic year not financial year. This data will not be available until end of July each year.					
0A1.6	Link to Aim 1-Active Participants in Dragon sport. Dragon Sport is designed to offer 7-11 year olds fun and appropriate sporting opportunities. There are 8 Dragon Sports – Athletics, Golf, Cricket, Tennis, Hockey, Netball, Rugby and Football.	√	√	In Neath Port Talbot, we work very closely with primary schools to support extra-curricular sports clubs. Every primary school in Neath Port Talbot run Dragon Sport clubs. Dragon Sport is also available in some community sports clubs Measured against agreed targets.	Actual 2010/2011: Total Participants – 4,949 Girls – 2,747 Total Clubs – 185 Leaders – 151 2011/12 Total Participants – 5,549 Girls – 3000 Total Clubs – 215 Leaders – 340 2012/13 Total Participants – 6,000 Girls – 3200 Total Clubs – 225 Leaders – 350

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA1.7	Link to Aim 1 - The 5x60 programme aims to make significant inroads into the Welsh Assembly's target of 90% of secondary pupils achieving 60 minutes of physical activity five times a week by 2020.	√	√	<p>Each school in Neath Port Talbot has a 5x60 officer. This officer is responsible for co-ordinating a range of extra curricular sports activities for pupils of all abilities. The focus is on non traditional sports and activities. An example of an activity/programme would be e.g. rugby, dance class, football etc.</p> <p>There can be up to 23 different types of programmes run by Schools.</p> <p>Measured against agreed targets. The targets have been nationally agreed by Sports Council for Wales, WAG and Local Authorities.</p>	<p>% of pupils Attending Programmes per year 2010/11- Actual</p> <p>1 programme– 51.12% 5 programmes – 3.37% 20 programmes – 10.65% 30 programmes – 5.29%</p> <p>2011/12</p> <p>1 programme– 58% 5 programmes – 41% 20 programmes – 15% 30 programmes – 10%</p> <p>2012/13</p> <p>1 programme– 60% 5 programmes – 43% 20 programmes – 18% 30 programmes – 12%</p>
OA1.8	Link to Aim 1 and 3 -The MEND Programme is a fun course for families with children aged 7 to 13 whose weight is above the healthy range for their age and height..	√	√	<p>This service runs twice a week after school in two-hour sessions over 10 weeks. Three programmes are run per year.</p> <p>Measured against agreed targets.</p>	<p>Participants include adults and children. Actual 2010/11: 60 Forecast range: 2011/12: 120 2012/13: 180 (cumulative)</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA1.9	Link to aim 2 & 3 - Deliver the Let's Walk Cymru programme, which aims to continue to broaden the type of walking opportunities available to residents and to progress those individuals who currently participate in regular walking sessions within NPT.	√	√	It is intended to develop Nordic walking groups, orienteering groups and to link in with Ramblers groups. Measured against agreed targets with funding organisation.	Number of participants: Actual 2010/11: 230 <i>Forecast range:</i> 2011/12: 250 - 280 2012/13: 280 – 300
OA1.10	Link to Aim 2 -Delivery of the WAG funded “National Exercise Referral Scheme” The scheme is a supervised physical activity opportunities for those adults with chronic conditions. Local GP'S or other health professional may believe that a patient would benefit from being more physically active. In order to support the patient in building more activity into their life patients can participate in the exercise referral programme. As part of this programme, patients can participate in a number of supervised exercise sessions.	√	√	Once in the exercise programme, patients will be contacted by a specially trained exercise professional who will invite them for a consultation. At this consultation the professional will find out a bit more about your health history and help select a programme of exercise that is suitable for you, classes that will be fun and help improve your health. The patients will be able to access a wide range of opportunities and these will be available to them for the 16 weeks of the programme. After 16 weeks, the patients will again meet with the exercise professional to help agree a plan for continuing to exercise.	Number of referrals Actual 2010/11: 350 <i>Forecast range:</i> 2011/12: 350 - 400 2012/13: 400 - 450

Promoting better health and wellbeing at work

WAG Linked Policy Reference: Draft Health Social Care and Wellbeing Strategy Guidance 2010 – health and work is identified as an area for strategies to address over the period 2011-14

Promote a better life through active living

WAG linked Policy Reference– Creating an active Wales plan - WAG national strategy.

Outcome Agreement 2 (OA2) Improving Services for older people

WAG Strategic Theme	Good social care allows people a better quality of life
WAG Broad Outcome	Support is provided so that people can live independent lives
NPT Improvement Objective	Theme 2 - Improving services for older people

What do we want to improve?

We want to prevent more people from having to go into hospital when they could be cared for in the community and we want to ensure that more people can return home from hospital when they are ready to be discharged.

¹Why do we want to make these improvements?

Consultation through, for example, “have your say” events consistently show that people want to be able to remain at home in their own community for as long as possible. National research and local practice demonstrates that it is possible to help people keep or regain their independence by taking a different and more therapeutic approach to the way care is provided – helping people to do things for themselves, rather than doing things for people as is the case in more traditional care services.

How will we work with our partners to deliver the improvements

This is a significant opportunity for the Council and the Abertawe Bro Morgannwg University Health Board (ABMUHB) to work together to develop a more integrated care model which will enable a variety of care services to be delivered to individuals without the need for people to have to move from their homes. To date, a study has been commissioned of the potential models of service provision that could be adopted to meet the current and future demands for services provided in the home. The outputs of this study have informed a strategic business case which is intended to provide the following outcomes:

- More older people living independently with support at home and in their own communities where needed
- Reduced numbers of unnecessary emergency admissions to hospitals and delays in the transfer of care
- A greater understanding of service users’ expectation so that these can be met more fully
- Consistent delivery of specified high standards for service provision
- Achievement of value for money
- Development of a culture that helps older people make full use of their potential, protects them from harm and ensures dignity and respect
- Full engagement of service users and their carers in the delivery and shaping of services

¹ Choices for life, for living policy – Council December 2009

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA2.2	Revised intermediate care model for Neath Port Talbot.	√		We made a commitment to integrate services with health when it is in the best interest of service users to do so. We will define what the integrated service should look like and make sure that it works better. Also, in line with the WG policy for the NHS "Setting the Direction", ensure that what we are trying to do locally will help us meet WG requirements by having a Community Resource team.	Undertake demand analysis
	The benefits for the service user will be that the revised model will be able to accommodate a wider range of their needs in one service. This will include Helping discharge people from hospital,- Helping to reduce inappropriate admissions to hospital and Reduce the numbers of long-term residential care packages	√			Interview all staff members of each service and interview service users on how the service is running and needs to change.
	In terms of benefits of collaboration, the service will be a one stop shop service and working together in this way will also reduce waste and reduce costs.	√		We will collaborate with more partners i.e. two hospital social work teams (NPT Hospital and Murrison), Contact Access Team, Continuing Health Care Team (Health Board), Chronic Obstruction Pulmonary Disease Team, (Community Team from the Health Board and Marie Curie Nurses to undertake a significant demand analysis on each service that will form part of the new intermediate care service <i>model</i> . <i>The model will be based on care pathway developments and integration of certain services where there is evidence to show that this is in the best interest of the service user.</i>	Agree what the new Intermediate care model will look like.
	H.E.A.T. - (Homecare Enablement Assessment Team) - This is an intake team for the Homecare service. The service works with service users to maximise independence.	√			Begin the implementation of the revised model of intermediate care service.
	Service users are referred to HEAT via a social worker, and eligibility criteria are applied before they are referred. The service works with people who have substantial or critical needs.	√			
After 6 weeks a percentage of service users will be sufficiently independent that they do not require ongoing homecare support, or	√				

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
	<p>have significantly reduced needs. Those service users that still need some support <i>will go on to receive a Homecare service (in house or agency).</i></p> <p>C.I.I.S. - Community Integrated Intermediate Care Service. This service provides short term intervention to promote independence by avoiding admission to hospital or long term care. It also helps to facilitate early discharge from hospital where appropriate or reduce the need for ongoing and complex packages of care at home. C.I.I.S. helps people to return to, or remain in their own home. The service caters for people during a period of illness, injury or incapacity. It involves a programme of care and/or therapy to enable people to regain their skills and independence and provides the appropriate level of support with day to day needs.</p>			<p><u>Measures for 2011/2012 only.</u> Baselines provided for 2010/2011. These measures are for H.E.A.T. and C.I.I.S. services only and may be replaced by new measures in 2012/2013 once we have revised the Intermediate Care Model.</p> <p>Measures:</p> <p>1) Percentage of referrals that received intervention after initial assessment.</p> <p>2) Total hospital admissions whilst receiving C.I.I.S. intervention.</p> <p>3) Total patients who remained at home (C.I.I.S)</p>	<p>1) Baseline 2010/2011 is: C.I.I.S = 66% H.E.A.T. = 65%</p> <p><i>Forecast 11/12:</i> C.I.I.S = 67-70% H.E.A.T. = 66-68%</p> <p>2) Baseline for 2010/11 is 10% <i>Forecast 11/12:</i> 8-9%</p> <p>3) Baseline for 2010/2011 is 90% <i>Forecast 11/12:</i> 91-92%</p> <p>4) Baseline for 2010/2011 is average of 3 hours per week. <i>Forecast 11/12 = 3.25 – 3.5</i></p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
				<p>4) Average reduction in care package as a result of intervention. (H.E.A.T)</p> <p>5) Number of clients receiving the intermediate care service in Neath Port Talbot</p>	<p>5) Baseline for 2010/2011 is 1,776 Forecast 11/12 : 1794 – 1,811</p>
OA2.3	The development of a more integrated care model will enable a variety of care services to be delivered to individuals without the need for people to have to move from their homes	√	√	<p>Measure: Number of older people (65+) supported in the community (base data of SCA002)</p> <p>One outcome of the revised intermediate care model service is to ensure individuals remain independent in the community without the need for long-term social care assistance.</p>	<p>SCA002 (base data)</p> <p>Actual 2010/11: 2,321</p> <p>Forecast range: 2011/12: 2,218 – 2,464</p>
OA2.4	Measures will be developed that will measure outcomes to demonstrate that the service user is supported to identify and reach the goals that are important to them to maintain or improve their level of physical, emotional or social functioning.			<p>Transfer report/surveys will be carried out on a regular basis.</p> <p>Development of outcome measures is underway, for example:</p> <p>Assessments and therapy tools will evidence the goals identified with the</p>	<p>Develop measures for the revised model and set baseline data for the measures for 2011/2012</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
		√	√	<p>service user.</p> <p>Case closure and transfer reports will evidence whether goals were met fully, partially or not at all.</p> <p>Reasons for goals partially or not met will be tracked and where service gaps, shortfalls or systemic problems are identified, the information will be used to develop and continuously improve the service.</p> <p>There is currently a survey process in place for service users to feedback comments on their experience of service. This process will be revised and strengthened.</p>	Using measures and baselines developed during 2011/2012 compare outturn data for 2012/2013 against baseline figures and report on outcomes.

WAG Linked Policy Reference:

Setting the Direction – includes reference to the need to set up Community Resource Teams which is what the integrated intermediate care service will fulfil

10 High Impact Areas – includes reference to the impact of intermediate care interventions in helping people remain independent and in reducing the pressure on health and social care services

Outcome Agreement 3 (OA3) helping people who want to work, find work

WAG Strategic Theme	A strong and prosperous economy helps reduce poverty
WAG Broad Outcome	Local employment opportunities improve
NPT Improvement Objective	Theme 7 - A strong and prosperous economy helps reduce poverty

What improvements do we need to make?

We want to help people who want to work find work.

Why do we want to make these improvements?

We want to improve the quality of life of people living in the County Borough through more and better jobs. We also want to increase the skills people can offer employers and help people to overcome barriers to employment. The Western Valleys Strategic Regeneration Area operating framework document identified high levels of economic inactivity in the Amman, Dulais, Neath, Swansea and Afan Valleys

How will we work with our partners to deliver the improvements

We are working with a range of partners including Job Centre Plus and DWP on ESF Convergence Projects such as ‘Workways’ and COASTAL which are regional strategic projects, covering the South West Wales authority areas – Neath Port Talbot, Carmarthenshire, Swansea, Bridgend, Ceredigion and Pembrokeshire.

The Creating Opportunities and Skills Teams Alliance known as The **COASTAL** Project is delivering services across the six Local Authority areas of Swansea, Neath Port Talbot, Carmarthenshire, Pembrokeshire, Bridgend and Ceredigion. The scheme is supported by the EU's European Social Fund. It is aimed at the promotion of vocational guidance, employment, skills training and lifelong learning opportunities for individuals who are currently economically inactive as a result of illness, disability, (Mental Illness, Learning Disability, Physical Disability, Sensory Impairment) substance misuse problems and/or the serious social disadvantage associated with the transition from long-term care into adulthood.

The South West **Workways** is being led by Neath Port Talbot Council in collaboration with Carmarthenshire, Pembrokeshire and City and County of Swansea, and is backed with almost £17 million from the European Social Fund through the Welsh Assembly Government. The £25 million project is tackling the barriers that prevent individuals from accessing the labour market before matching local people with businesses, helping them gain the vital experience needed to find long term employment. The Western Valleys Strategic Regeneration Area operating framework also identified that the “Workways” project should expanded to cover the western valleys area.

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
0A3.1	<p>Help people with disabilities to develop employment skills, education and lifelong learning to increase employability for this client group. These outcomes will be delivered through the COASTAL project.</p> <p>‘Whilst, at first sight, the projected outputs and results may appear low, it should be recognised that the target group is comprised of those individuals with the most serious and enduring conditions, who are probably the most difficult with whom to engage and furthest from the labour market.’ (source: COASTAL Business Plan)</p> <p><i>Outputs for 2011-2013 have been revised in response to the request from WEFO for revised proposals reflecting changes in eligibility criteria in light of the Department of Work & Pensions (DWP) “Work Programme” which has been introduced this month.</i></p>	√	√	<p>Through the monitoring systems set up as part of the Convergence Project COASTAL, people achieving positive outcomes, including::</p> <ul style="list-style-type: none"> • gaining qualifications • entering employment • entering further learning • gaining other positive outcomes 	<p>People achieving one or more positive outcomes</p> <p><i>Baseline:</i> 2009/10: 75 2010/11: 297</p> <p><i>Forecast range:</i> 2011/12: 400-450 2012/13: 600-800</p> <p>People achieving any <u>paid</u> employment: 2010/11: 16</p> <p><i>Forecast range:</i> 2011/12: 40 2012/13: 75</p> <p><i>(cumulative figures)</i></p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA3.2	Help economically inactive people and those who are long-term unemployed to improve their employability. Due to end in March 2012, although may be extended to March 2013, if so, agreement will be extended to 2012/13. These outcomes will be delivered through the Workways project	√	√	Monitoring will be through the systems set up for the Convergence Project Workways: <ul style="list-style-type: none"> • Participants gaining qualifications • Participants entering employment • Participants entering further learning • Participants gaining other positive outcomes 	<p>People engaged in project</p> <p><i>Baseline:</i> 2009/10: 638 2010/11: 1,594</p> <p><i>Forecast range:</i> 2011/12: 2,640 2012/13: 3,684</p> <p>People in sustainable employment</p> <p><i>Baseline:</i> 2009/10: 182 2010/11: 545</p> <p><i>Forecast range:</i> 2011/12: 937 2011/12: 1,329</p> <p><i>(cumulative figures)</i></p>

**WAG Linked Policy Reference:
ESF Convergence Programme
COASTAL Business Plan**

Outcome Agreement 4 (OA4) Improving support for vulnerable children and their families

WAG Strategic Theme	Children and young people grow up as active citizens and achieve the highest possible standards of well-being
WAG Broad Outcome	Have a safe home and a community which supports physical and emotional wellbeing
NPT Improvement Objective	Theme 4 – Improving support for vulnerable children and their families

What do we want to improve?

We want to improve the way we intervene in the lives of vulnerable children and their families.

²Why do we want to make these improvements?

Despite significant investment and changes in child protection arrangements, more children need to be looked after by the Council. We want to spend more time working with families to keep them together and to help children thrive and be safe. We will do this by working differently, in partnership with other agencies. We also need to increase our social care capacity to work with the families who most need our support.

How will we work with our partners to deliver the improvements

This review is a joint Systems Thinking review between Neath Port Talbot Social Services, Education, Health and the South Wales Police. It involves empowering front line workers to challenge existing ways in which service respond to demand/need and to introduce innovative ways of meeting the needs of some of the most vulnerable groups in our communities. The approach seeks to dismantle unnecessary bureaucracy freeing up front line staff to do the right thing for the people who most need our help. Our systems work demonstrates time and time again that the more complex the needs people have, the more services they need to access, but the corollary is that the current structure of public services makes access to these services difficult to navigate.

This project is of national interest as it seeks to truly redesign the way the service responds to the needs of citizens from their perspective. It challenges us to remove organisational barriers and to ensure that our front line workers are supported by different kinds of public service organisations. This will help us fulfil what vulnerable children, young people and their families have told us what is most important to them - ‘Take the right steps so children and families get the help they need to thrive and be safe’.

² Forward Financial Plan – Council March 2009

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA4.3	<p>Implement the new model in two pilot areas: Sandfields and Cwrt Sart. The single biggest lever to pull to change this system is prevention:</p> <ul style="list-style-type: none"> • Preventing problems occurring • Preventing problems escalating into need • Preventing need escalating into significant harm • Preventing significant harm recurring 	√		<p>Multi-disciplinary teams are taking cases on new model basis, made up of Social Services, Education, the Police Force and the Health service. This will reduce duplication, fragmentation, reworking and delay by having all the right skills together in the right place. Links have been made with the Youth Offending Teams, although they are not formally part of the review.</p> <p>The children’s review and the removal of preventable demand means that the first point of contact for value calls will result in a better quality of service, with the attendant benefit of freeing up social workers also to spend more time working with children and families. It improves referral decisions and timeliness for referring agencies. It also reduces the number of managers making decisions on a case. Some examples of benefits of the new system for the service user include:-</p> <ul style="list-style-type: none"> · Decisions are not being changed further into involvement with the family. 	<p>Evaluation of pilot areas.</p> <p>2010/2011 – implement the new model in pilot areas.</p> <p>2011/2012 – Continue with implementation and Evaluate pilot areas.</p> <ul style="list-style-type: none"> ·

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
				<ul style="list-style-type: none"> · Less changes of staff group as referral goes straight into team therefore fewer changes of staff working with a child improves continuity for the family. · Children and their families have better access to social workers who are based on school sites. The child finds it easier to approach the social worker to confide in them as they are more visible. · School staff has access to better and quicker information, together with better joint working arrangements provides more effective support for the child and this improves the child and families support structure. 	
OA4.4	<p>Measures to demonstrate that performance is improving as the system is being rolled out.</p> <p><i>(The baseline figures are overall figures that amalgamate old and new world. At the time of setting the baseline old world relates to approx 84% of LAC and new world 16%. .During 2011/2012 at least three areas will be rolled out to the new system. The intention is as the system is rolled out the old</i></p>			<p>The measures below will be used to demonstrate that performance is improving in these areas as the system is being rolled out. These measures will measure performance in all areas (old and new world, not just the pilot areas.</p> <p>1) The percentage change in social workers in managing a case. Baseline for 2010/2011 36% (old and new world)</p> <p>2) Number of children becoming looked after. Baseline 2010/2011 : 148 (old and new world).</p>	<p><i>Forecast for these three measures to improve on 2010/2011 baseline data.</i></p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
	<p><i>world system will be phased out and the new system will be fully rolled in for all LAC. This should see an improvement in overall performance).</i></p>	√		<p>3) Number of Children being registered on the Child Protection Register. Baseline for 2010/2011= 213 (old and new world).</p> <p><i>Statutory Performance Indicator</i> SCC001a. % of first placements of looked after children during the year that began with a care plan in place</p>	<p>2009/10: 67.8% 2010/11: 74.7%</p> <p><i>Forecast 2011/2012:</i> 75%</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA4.5	Evaluate the performance of the new model in the two pilot sites decide next phase of review	√	√	Academic evaluation taking place during 2011/2012. Measures will demonstrate how successful new model is and will be reviewed and monitored through Senior Leaders. Agreement will be made with partners defining their commitment to full scaling up.	Evaluation report and findings.
OA4.6	Measure satisfaction of service users in the pilot areas.	√	√	Satisfaction survey for users of the service in the two pilot areas of Sandfields and Cwrt Sart. The baseline is based on the results prior to the pilot and system change – old model	Customer satisfaction <i>Baseline</i> Old model: average score of 5.6 / ten <i>Forecast range:</i> 2011/12: >7 / ten.
OA4.7	The new model of working is fully rolled-in	√	√	All cases are handled in accordance with the revised model Measures demonstrate the continuous improvement taking place Main principles of roll in will be the same, this is an evolving process and some of the detail of the roll in will change as we learn from this process.	Measures and forecasts will be Partly introduced in 2011/2012 and fully introduced in 2012/2013.

WAG Linked Policy Reference:

**Integrated Family Support Services Pilots – there are similarities in terms of desired outcomes between this programme and the WAG trials
There is active engagement between the Policy Directorate in WAG and the CSSIW in this work. Policy contact: Donna Davies**

Outcome Agreement 5 (OA5) Additional support for Young People

WAG Strategic Theme	People have the education and skills to live prosperous, fulfilled lives
WAG Broad Outcome	Skills provision meets the needs of employers and individuals
NPT Improvement Objective	Theme 3 – Improving education

What do we want to improve?

To provide additional, individualised and intensive support for young people who are at risk, in order to ensure that they gain the skills and confidence to succeed in education, employment and training and to reduce the numbers of young people in SW Wales who are NEET, at risk of becoming so or who are failing to reach their full potential.

³Why do we want to make these improvements?

We want to engage, re-engage, motivate and inspire young people across the county borough through a series of activities so that they have the best possible start in life.

How will we work with our partners to deliver the improvements

These improvements will be delivered as part of the European Social Fund (ESF) Convergence Project – ENGAGE. The main aim of the project is to provide additional, individualised and intensive support for young people in order to ensure that they gain the skills and confidence to succeed in education, employment and training and to reduce the numbers of young people in South West Wales who are Not in Education, Employment or Training (NEET), at risk of becoming so or who are failing to reach their full potential. This project was developed by the 5 counties and 6 further education colleges within the South West Wales Regional Learning Partnership. This regional project is innovative as the Project will enable all partners to work within a regional framework that provides a consensus of standard across the region and will promote cohesion and negate duplication. The project lead Sponsor is Neath Port Talbot County Borough Council and partners are City and County of Swansea, Carmarthenshire County Council, Pembrokeshire County Council, and Ceredigion Council, Neath Port Talbot College, Gower college Swansea, Coleg Sir Gar, Pembrokeshire College and Coleg Ceredigion.

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA5.3	<p>To support and engage young people in activities that will contribute to tackling underachievement and raising skills and aspirations and improve qualifications.</p> <p>NB – it is expected that the budget for this project will be scaled down by approximately 12%. As a result all forecast measures will be reviewed in the Autumn of 2011. As at 7th November 2011 the revised forecast figures are with WEFO for agreement. Once agreed the new forecast figures will be incorporated into this document.</p>	√	√	<p>Identify participants in the project that require support and work with partner organisations including:</p> <ul style="list-style-type: none"> • Schools, • Colleges, • Youth Service, • Careers Wales and • Voluntary organisations. <p>Activities include:</p> <ul style="list-style-type: none"> • Alternative learning provision • Accredited courses delivered in communities, • Duke of Edinburgh awards, • Environmental projects, • Projects promoting active citizenship, • Youth forum support and development, • Phoenix Fire Course, • Community music and art projects, 	<p>No. participating in the scheme (14-19 year olds)</p> <p>Actual 2010/11: 658</p> <p><i>Forecast range</i> 2011/12: 1,278-1,420 2012/13: 1,454-1,605</p> <p>Of those participation the number gaining a qualification. (14-19 year olds)</p> <p>Actual 2010/11: 316 <i>Forecast range</i> 2011/12: 630 - 700 2012/13: 908 - 1,009</p> <p>Participants (14-19 year olds) gaining other Positive outcomes: Actual 2010/11: 100</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
					<i>Forecast range:</i> 2011/12: 117 - 130 2012/13: 180 - 200 (cumulative figures)
OA5.4	Targeting action to identify and keep in touch with young people who are or are at risk of becoming NEET and delivering preventative and curative interventions ensuring that participants are not “lost in the system” and receive targeted interventions they need.	√	√	NEET young people are identified through detached work and links with Careers using: <ul style="list-style-type: none"> • Youth work methods including street based and project work. • Youth and Community workers • Keeping In Touch (KIT) officers who provide a first point of contact for young people, providing engagement activities, progression opportunities and ongoing support • Working with <i>Careers Wales West and Want to Work</i> • Referral can also made by numerous other agencies 	Identify no. of participants at risk of NEETS (14-19 year olds) Actual 2010/11: 658 <i>Forecast range</i> 2011/12: 1,242-1,380 2012/13: 1,309-1,455 Of those identified as at risk of NEETS the number gaining a qualification. (14-19 year olds) Actual 2010/11: 316 <i>Forecast range</i> 2011/12: 558 - 620 2012/13: 818 - 909 (cumulative figures)

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA5.5	Provide assistance for those not attending school/college, and additional support for young people from Pupil Referral Units (PRUs), Care Leavers, young offenders and those with basic skills below level 1. To provide these young people who are most disengaged and disadvantaged in education and training with intensive support to enable them to gain access to mainstream education and training.	√	√	<p>ENGAGE works closely with the college and local providers to support people back into education and training by providing:</p> <ul style="list-style-type: none"> • Taster sessions • Support to attend and • Support to remain attending. <p>Drop-in provision established for young people not attending school/college in key areas in NPT to address their needs.</p> <p>Partnerships have been developed with the Leaving Care team to offer specific support to Care Leavers and links being established with the YOT. The KIT workers also have a role to play in this as outlined in OA5.4 above.</p>	<p>Identify no. of participants from PRUs, care leavers, young offenders and those with basic skills below level 1. (14-19 year olds)</p> <p>Actual 2010/11: 169</p> <p><i>Forecast range</i> 2011/12: 234 - 260 2012/13: 270 - 300</p> <p>Of those identified, the number gaining a qualification. (14-19 year olds)</p> <p>Actual 2010/11: 65</p> <p><i>Forecast range</i> 2011/12: 54 - 60 2012/13: 90 - 100 (cumulative figures)</p>
OA5.6	Increase the number of supported and extended work placements for young people through engagement with employers in order to provide young people with			During 2010/2011 workers are identifying employers to be able to provide suitable placements. This is being done in conjunction with numerous partners	Supported and extended work placements (14-19 year olds):

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
	opportunities for a range of vocational work tasters and placements. The projects aims to engage with 20 employers to provide the work placements.	√	√	including: <ul style="list-style-type: none"> • Careers Wales West, • Job Centre Plus, • Voluntary Sector • Organisations. 	<p>Agreed with employers Actual 2010/11: 28</p> <p><i>Forecast range:</i> 2011/12: 81 - 90 2012/13: 135 - 150</p> <p>Completed Actual 2010/11: 18</p> <p><i>Forecast range:</i> 2011/12: 54 - 60 2012/13: 90 - 100 (cumulative figures)</p>
OA5.7	Implement or expand school/college transition programmes to ensure that young people have the best opportunities for a smooth transition and make the best possible choices post 16.	√	√	A summer school will provide a transition programme into further learning and this is planned to be replicated in partnership with the college for future school holidays. Taster sessions also provide opportunities for young people to make informed choices post 16.	<p>Participants entering further learning Actual 2010/11: 114</p> <p><i>Forecast range</i> 2011/12: 189 - 210 2012/13: 297 - 330</p> <p>(cumulative figures)</p>
OA5.8	Ensure all young people are prepared for work as a consequence of planning for the educational needs of 14-19 year olds being well established.	√	√	Young people will complete accredited modules on World of Work which includes: <ul style="list-style-type: none"> • Mock interviews, • CV and application form writing and 	<p>The percentage of young people NEET at post 16. Actual 2010/11: 7.0%</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
				<ul style="list-style-type: none"> Work experience. 	<p><i>Forecast range</i> 2011/12: 7% 2012/13: to be reviewed</p> <p>The forecast is predicated on:</p> <p>Positive effect</p> <ul style="list-style-type: none"> targeted intervention from schools and other providers; impact of ENGAGE <p>Negative effect</p> <ul style="list-style-type: none"> current economic climate increase in youth unemployment

WAG Linked Policy Reference:

ESF Programme

Other source documents:

Working Business Plan: The South West Wales Regional ENGAGE Project

Outcome Agreement 6 (OA6) Improving housing

WAG Strategic Theme	Communities are vibrant and safe, with access to good housing and sustainable transport
WAG Broad Outcome	Improved quality of existing housing stock
NPT Improvement Objective	Theme 1 – Improving housing

What do we want to improve?

We want to improve the standard of the housing for our council tenants.

⁴Why do we want to make these improvements?

The Welsh Assembly Government has set a standard for all council housing – the Welsh Housing Quality Standard (WHQS). All councils in Wales must show that they can bring existing houses up to the WHQS by 2012 and then maintain the homes to that standard over the next 30 years. Neath Port Talbot Council does not have the finance that is needed to achieve this. This is why we have asked tenants living in council housing whether or not they want to transfer to another, not for profit, organisation called NPT Homes. This organisation would be able to make the investment required. Tenants voted in favour of transferring the housing during a ballot conducted in February and March 2010.

How will we work with our partners to deliver the improvements

We will be working closely with our partner NPT Homes a new not-for-profit housing organisation. The transfer will also help to create jobs for local people contributing to the regeneration of communities. It will help kick start a programme of apprenticeships for young people keen to learn a trade that will serve them all their working lives. And, while all this is happening, it will help to bring trade to local businesses and suppliers

⁴ Decision to ballot tenants on the option of a stock transfer – Council Sept 08

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA6.2	Council and NPT Homes agree partnership protocols and measures that will enable benefits and promises made in the Offer Document to tenants to be tracked and reported.	√	√	Protocol in place Measures agreed and monitored	High level statements included in Offer Document Protocol and Measures will need to be faithful to what tenants were balloted upon
OA6.3	Organisational change to effect transfer agreement is achieved	√	√	Evidence that assets have transferred, staff have transferred, housing improvements are being made, wider community benefits as described in the Offer Document are being achieved Measures identified to track benefits are being reported upon and show positive trends	Programme plan for phase 3 which is not yet developed In late 2011/12 a post implementation evaluation report to learn from the process will be undertaken. It will obtain feedback from tenants, staff and the board.
OA6.4	Deliver the investment identified by NPT Homes – overall number of homes meeting Welsh Housing Quality Standard (WHQS)	√	√	Number of homes meeting WHQS. Note the work will be delivered over a 6 year period and will be delivered in stages (components) The surveys have identified ten components of work required to make a home compliant with the WHQS, see OA6.5 below for investment into the components	Total number of homes <i>Baseline:</i> 2009/10: 20 2010/11: 25 <i>Forecast range:</i> 2011/12: 30 - 34 2012/13: 50 - 54
OA6.5	Deliver the investment identified by NPT Homes – components	√	√	NPT Homes' Investment Planning works to produce a 6 year programme so that 9,276 homes comply with the WHQS.	a) Kitchens <i>Baseline</i> 2009/10: 756 2010/11: 777

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
				<p>Projected figures provided from information held by Council from Adamson's 2004 – 2007 100% Stock Condition Survey, Savills 2010 10% top up Stock Condition Survey and other historical data.</p> <p>At this time the projected compliance levels have been estimated from above surveys and will be re-assessed.</p> <p>The surveys have identified ten components of work required to make a home compliant with the WHQS. Three of these components will be used to demonstrate investment identified by NPT homes:</p> <p>a) Kitchens, b) Bathrooms, and c) Central heating systems</p>	<p><i>Forecast range:</i> 2011/2012:1334- 1482 2012/13: 2,609 – 2,899</p> <p>b) Bathrooms <i>Baseline</i> 2009/10: 840 2010/11:855 <i>Forecast range:</i> 2011/12: 1,418 – 1,576 2012/13: 2,678 – 2,976</p> <p>c) Central heating systems <i>Baseline</i> 2009/10: 1,901 2010/11: 2,179</p> <p><i>Forecast range:</i> 2011/12: 2,548 – 2,831 2012/13: 3,603 – 4,003</p> <p><i>(Cumulative data)</i></p>
OA6.6	Customer Satisfaction	√	√	Customer satisfaction surveys will be undertaken following completed works.	To be undertaken during 2011/12 and 2012/13

WAG Linked Policy Reference:

Welsh Housing Quality Standard – requires every home in Wales must be: in good state of repair; safe and secure; adequately heated, fuel efficient and well insulated; fitted with up to date kitchens and bathroom; located in safe and attractive environments; well managed; as far as possible, suited to the specific requirements of the householder (eg where adaptations are needed because of specific disabilities). NPT Options Appraisal demonstrated the Council would not be able to meet these requirements by continuing to manage the housing service directly. This was endorsed by WAG and consequently the Council balloted tenants on the option of achieving these standards by transferring to a community mutual housing organisation that would be able to access funding sources not available to the public sector. Tenants voted in favour of transfer in a secret ballot Feb/March 2010.

Outcome Agreement 7 (OA7) Improve our operations that collect waste in order to minimise landfill

WAG Strategic Theme	Wales is an energy efficient, low carbon and low waste society
WAG Broad Outcome	Waste and natural resource efficiency
NPT Improvement Objective	Theme 6 – Improving the environment

What improvements do we need to make?

We want to improve the arrangements the Council has in place to collect waste and minimise landfill

⁵Why do we want to make these improvements?

The Welsh Assembly Government has set targets for all councils to achieve in reducing the amount of waste that is disposed of by landfill. We already have in place methods for residents to recycle a wide range of waste materials – compost, food waste, paper and cardboard, plastics, tins and bottles. As residents recycle more and more of their waste we need to have the right services in place to ensure to process the recyclables.

⁶We also know from speaking to residents that there are things we can do differently that will make it easier for residents to recycle waste.

How will we work with our partners to deliver the improvements

The MREC deals with waste from both this authority and Bridgend. The regional residual waste procurement project includes the following authorities: Neath Port Talbot, Bridgend, Swansea, Carmarthenshire, Pembrokeshire and Ceredigion. Current projections for residual waste indicate that additional residual waste treatment capacity will be required from 2017/18. The solution currently considered involves the treatment of residual waste by a single regional Energy from Waste (EfW) facility with Combined Heat and Power and a minimum efficiency of 60% with 50% of the efficiency being achieved through heat sales.

Local authorities are facing significant legislative and policy measures including the landfill allowance scheme and landfill tax and the imposition of recycling and composting targets. The procurement of new food waste treatment infrastructure (Anaerobic Digestion) will address this by diverting food waste from landfill. This is a collaboration between the following authorities: Neath Port Talbot, Bridgend, Swansea

⁵ Various waste management reports to Cabinet – February 2010

⁶ Transforming how we do business programme priorities – September 2009

Carmarthen Pembrokeshire and the Vale of Glamorgan who will now be required enter into an Inter Authority Agreement to progress the project further.

Operations of the service have been transformed by empowering front line workers to understand what matters to residents and to identify and implement innovations that address what residents tell us. We have found that when front line refuse workers speak to residents that people in our communities want to recycle and see it as important. However, they want us to make it easier for them to do it. They feel our arrangements for putting different recyclables into different colour bags was too complicated and they also felt the process for ordering new bags didn't work very well. Residents also wanted evidence that if they separate waste at the kerbside then we would recycle it. Front line workers have redesigned the recycling system using clear bags for all waste, issuing bags in larger quantities so people don't run out of bags very often, introducing a red stripe to the last ten bags in a roll (like a supermarket till that is getting to the end of a roll) to indicate that the refuse workers need to leave a new supply. Front line workers have also identified how rounds can be organised more efficiently and have helped overhaul procedures at the council's recycling and landfill facilities. These have released significant efficiencies which have been used to introduce food waste recycling at very low additional cost.

Our bulky waste collection service has also been overhauled by front line workers. We now listen to what people need us to help them dispose of and we turn up at times convenient to residents. Front line staff have improved the efficiency of the service disposing of much more within existing budgets. Links with a local charity: Enfys Foundation - Re-use Initiative have been strengthened, ensuring that when we collect re-useable items we make best endeavours to ensure that these goods go to assist people who are in receipt of benefits, homeless or who need help in maintaining a basic standard of living.

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA7.3	Improve our operations that collect waste in order to minimise landfill	√	√	Reduce the amount of waste sent to landfill. <i>The percentage of Municipal Waste sent to landfill</i>	<p><i>Baseline</i> 2009/10: 34.6% 2010/11: 41.27%</p> <p>Forecast: 2011/12 < 26%</p> <p>2012/13 to be reviewed at end of 2011/12</p>
		√	√	Increase the amount of waste recycled or reused <i>The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way</i>	<p><i>Baseline</i> 2009/10: 34.4% (incl. composting) 2010/2011 : 41.27%</p> <p><i>Forecast range</i> 2011/2012: >43% 2012/13: 52%* *Statutory Target</p>
		√	√	The diversion of biodegradable municipal waste (BMW) from landfill.	<p>BMW tonnage sent to landfill <i>Baseline</i> 2009/10: 19,030 <i>Statutory landfill allowances:</i> 2010/11: < 30,547 2011/12: < 26,668 2012/13: < 22,789</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA7.3 Cont.		√	√	<p><i>Systems thinking Measures:</i></p> <ul style="list-style-type: none"> • Reduce preventable demand for recycling consumables • Trial a new recycling scheme based on demand • Requests, comments or complaints - reduce the time it takes for us to respond to recycling enquiries • More people are satisfied with our services • Efficiency savings are made 	Baseline data is available for Systems Thinking measures.
OA7.4	Introduction of new food waste collection system	√	√	<ul style="list-style-type: none"> • More food waste is collected for recycling 	<p>2009/2010 Baseline is zero. 2010/11 figure : 1823</p> <p>Forecast 2011/2012 : 2400 tonnes</p>
OA7.5	Improve our bulky waste collection service (collection of household items such as beds, cupboards etc)	√	√	<ul style="list-style-type: none"> • More people will be satisfied with the service they get 	<p>rate us as 10 (out of 10) – 71%</p> <p><i>Forecast: increase year on year</i></p>

Outcome Agreement 8 (OA8) Improve Air Quality and the environment

WAG Strategic Theme	The environment is protected and sustainable
WAG Broad Outcome	Enhancing the quality and enjoyment of the natural environment
Neath Port Talbot Community Plan 2010 / 2020	Theme/Commitment – Environment

What do we want to improve?

We want to put in place steps to deliver a sustained improvement in air quality within Neath Port Talbot focusing on the urban areas of Neath, Port Talbot and Pontardawe and to make the public more aware of the improvements to air quality that have taken place as well as the work going on to further improve the situation.

As the effects of climate change and development pressures increase, there is an increased need to deliver real benefits for biodiversity. Neath Port Talbot's Biodiversity Unit is working closely with its partners on the Biodiversity Forum to tackle these needs and to deliver the actions as laid out in the revised Biodiversity Action Plan 2008-12 (www.npt.gov.uk/biodiversity).

Why do we want to make these improvements?

The area has an industrial heritage and as such different air pollutants can be found at different locations within the county borough. Substantial work to improve the quality of air in NPT has taken place over many years and the picture has been a continuously improving one. A number of agencies are undertaking a wide range of measures to mitigate against pollution and control the sources of pollution including national, regional and local government, the environmental regulators, and other specialist bodies.

In 2000 an Air Quality Management Area (AQMA) was established in Port Talbot for PM₁₀s and a range of actions have been taken to improve the quality of air in the area. Neath Port Talbot County Borough Council has recently invested substantially in additional PM₁₀ monitoring stations within the Port Talbot area to better understand the causes of industrial pollution.

In 2008 Welsh Ministers launched a competent authority action plan for ensuring that PM₁₀ levels do not exceed statutory limits within the AQMA. The plan contains a range of measures being taken forward by a multi agency taskforce to mitigate PM₁₀ within the area.

Residents living within the AQMA continue to have concerns regarding the number of days per year that levels exceed the 24 hour limit value for the protection of human health for PM₁₀. Because of ongoing concerns regarding air quality the Local Service Board (LSB) decided in November 2008 to sponsor this as an LSB project.

The project is also monitoring changes in levels of pollutants as specified within the Air Quality Framework Directive which include; Benzene, 1-3 Butadiene, Carbon Monoxide, Lead, Nitrogen Dioxide and oxides of nitrogen, PM₁₀, Sulphur Dioxide, PAH's, Arsenic, Cadmium, Mercury and Nickel. These pollutants are monitored in different ways at various locations across the county borough dependent on sources of pollutants.

People who have certain respiratory and cardio-vascular health conditions can be susceptible to episodes of poor air quality. Improvements that can be made to air quality are likely to have a benefit on public health.

How will we work with our partners to deliver the improvements?

Due to ongoing concerns regarding air quality within the county borough, the Local Service Board (LSB) decided in November 2008 to sponsor this as an LSB project. The project aims to put in place steps to improve air quality within the borough. It is a multi-agency project which includes; Neath Port Talbot County Borough Council, Welsh Assembly Government, Public Health Wales, Environment Agency and Abertawe Bro Morgannwg University Health Board.

An important aim of the project is to improve communication and the sharing of information between the participating agencies to ensure that all are aware of potential air quality issues and any changes to air quality. A joint working protocol is being developed which will set out more formally how the different agencies should work together and which agency should be contacted regarding which matters and in what circumstances.

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How will we demonstrate improvement	Measures
OA8.1	Awareness of work to improve air quality raised with the public to tackle perception issues around air quality	√	√	Ongoing communication with the public to ascertain the level of knowledge on the subject of air quality and whether views are changing.	Baseline year 2010/11 – research undertaken through a focus group and individual interviews
OA8.2	Percentage of local (Phase 2) breach days investigated and reported within four weeks.	√	√	Phase 2 breach day investigation and reporting is the responsibility of NPTCBC. This will require cooperation and collaboration between the partners of the LSB Air Quality Board membership and Tata. This measure is within the gift of the Council and therefore designed to show performance. The impact is potentially better air quality because the outcome of the investigation may lead to a source identification and subsequent improved air quality management. There is a four phase process for breach day investigations. Up to Phase 2 involves NPT and it is our responsibility to investigate a phase 2 breach. Phases 3 & 4 are for Tata therefore not in our remit although we receive the findings.	<i>Forecast range:</i> 2011/2012 : 80% 2012/2013: 90%

Ref.	Improvement Milestone	2011-12	2012-13	How will we demonstrate improvement	Measures
OA8.4	Develop a bid and seek funding to implement an 'Air Alert' system which would enable the general public who are vulnerable to episodes of poor air quality due to certain health conditions to be alerted to these in order that they can take preventative measures.	√		<ul style="list-style-type: none"> Finalise the design and testing of the alert system, the subscriber recruitment procedure and the details of the evaluation methods. Promote the air quality alert system and initiate the subscriber recruitment process (including provision of initial benchmark evaluation questionnaire). Implement the air quality system. 	Design and testing of the alert system is complete
			√	<ul style="list-style-type: none"> Technical review and reporting Complete and report on findings of comprehensive evaluation study. 	Evaluation study complete
			√	<ul style="list-style-type: none"> Modify Port Talbot air quality alert system in line with evaluation findings and continue to deliver service 	
OA8.6	Increased public awareness and appreciation of biodiversity in Neath Port Talbot.	√	√	Biodiversity awareness raising initiatives to engage members of the public delivered.	One new biodiversity focused event and one interpretative material delivered each year.

Ref.	Improvement Milestone	2011-12	2012-13	How will we demonstrate improvement	Measures
				Wildlife Walks during 2011/12 and 2012/2013 will be dependent on funding.	Wildlife walks. Baseline 2009/10: 4 2010/11: 4

Outcome Agreement 9 (OA9) Replace a key Arts and Cultural facility – the Gwyn Hall

WAG Strategic Theme	Our language, culture and heritage thrives
WAG Broad Outcome	More people attend and take part in Arts, Cultural activities and the historic environment
NPT Improvement Objective	Theme 6 – Improving the environment

What do we want to improve?

We want to replace a key Arts and Cultural facility that was lost due to fire.

⁷Why do we want to make these improvements?

The Gwyn Hall is an important community Arts and Cultural facility that was unfortunately destroyed by fire. Following the fire, the Council saw the opportunity to create a building that would truly provide a state-of-the-art community arts facility for the town and surrounding area. The Council has made a clear commitment to local communities to replace this facility and to consult with them on the nature of the replacement facility. This consultation will be ongoing throughout the improvement milestones identified below.



The Gwyn Hall is a community based facility which will be developed into a regional arts centre, which will act as a creative and artistic figurehead for the arts and culture in Neath and throughout the County Borough. There will be a fundamental shift from having a venue concentrating on presentation, to one which embraces opportunities for participation, in order to create a cultural climate which will help to develop an enthusiastic user base for the future.

How will we work with our partners to deliver the improvements

The Friends of Gwyn Hall comprising a range of local interests have been heavily involved in the concept and design of the refurbishment of the Hall. Cadw have been involved in the design of the façade in particular due to the Hall's status as a Grade II listed building. The work will be funded from a variety of income streams, i.e. Insurance, Physical Regeneration Fund (PRF) Grant and capital funding, and a budget of £8.9m has been identified in the Capital Programme from 2009/10. Ad hoc Grants and support will be sought for various projects and activities from the Arts Council once the Gwyn Hall has opened in 2011/12.

⁷ Capital Programme 2009/10 – 2014/15 – Cabinet March 10

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA9.2	Building completed and signed off	√		Physical inspection of development site Records from Planning Authority	<ul style="list-style-type: none"> • Completion certificate • Records from Planning Authority
OA9.3	Replacement fully operational. Programme of events in place, with partners including The Friends of The Gwyn Hall, the Amateur Operatic Society Sector, the many charitable organisations and community groups in the area, The Education Sector, public bodies such as the Arts Council of Wales and Creu Cymru (the touring Agency for Wales) ⁸	√	√	Evidence of activity taking place in accordance with programme, in the following activities/productions: <ul style="list-style-type: none"> • Professional productions • Amateur productions • Cinema • Participation • Non artistic attendance • Café 	<i>Baseline:</i> Last full year of operation 2005/06: 39,499 total visitors *Overall user forecast range (full year): Year 1: 53,200 – 56,000 Year 2: 55,100 – 58,000
OA9.4	Participation will be the key element of the mix. The teaching studio will enable the delivery of a broad range of participatory opportunities, workshops and classes.	√	√	Evidence of activity taking place in <ul style="list-style-type: none"> • Participation – educational • Participation – public attendance 	*User participation forecasts (full year): education Year 1: 5,400 – 5,700 Year 2: 5,700 – 6,000 forecasts (full year): Public attendance Year 1: 7600 – 8,000 Year 2: 9,500 – 10,000

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA9.5	The facility is able to host a range of different activities within the venue to provide choice	√	√	The programme is varied and will include: <ul style="list-style-type: none"> • Drama • Dance • Music/concerts • Pantomime • Cinema • Workshop 	No of performances/ events forecast (full year): *No of performances/ events forecast (full year): 2011/2012 activity will be used to set a forecast of performances for 2012/2013.
OA9.6	Visitors enjoy the new facilities on offer at the replacement venue which embraces opportunities for participation, in order to create a cultural climate which will help to develop an enthusiastic user base for the future	√	√	Measure: visitor satisfaction, feedback on venue.	Not previously measured

* Opening during financial year 2011/12

Outcome Agreement 10 (OA10) Strategic Procurement Review

WAG Strategic Theme	Public services are efficient and provide value for money
WAG Broad Outcome	More efficient and effective procurement
NPT Improvement Objective	Strategic Procurement Review

What improvements do we want to make?

We want to procure goods and services for the Council as efficiently as possible.

⁹Why do we want to make these improvements?

We need to develop a co-ordinated and consistent approach across the Council for the management and control of procurement spend, ensuring better value for money in a sustainable manner. We recognise that the current procure to pay process has problems, is inconsistent and does not provide appropriate Management Information against which strategic procurement decisions can be based.

We expect that through securing value for money and introducing more efficient processes that financial benefits will be realised and capacity released, which will support the achievement of our Forward Financial Plan (FFP). The review has the following 5 work areas:

1. e-tendering and e-auctions
2. Rationalising of invoices
3. Compliance review
4. Systems intervention (including home to school transport and stationery)
5. e-procurement

How will we work with our partners to deliver the improvements

We will work with our local authority partners in the Welsh Purchasing Consortium (WPC) and Value Wales – which exists to help the Welsh public sector to make the most of its resources. It has three areas of work - Procurement, Estates and Projects and Efficiency, the Welsh Assembly Government's **xchangewales** programme is delivered by Value Wales, and we have worked with this programme to deliver e-

⁹ Transforming how we do business programme priorities – Cabinet September 2009

procurement solutions. We have shared knowledge and approaches with colleagues at Caerphilly Council. We are also actively engaged with our local suppliers and ensuring an open dialogue takes place.

How will the improvements be achieved, when and how will we know if we have been successful?

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA10.1	<p>e-tendering and e-auction:</p> <ul style="list-style-type: none"> To reduce paper based tendering issued from NPT and reduce paper issued per annum. Streamline and improve the evaluation and management of bids across multiple locations. Improve strategic sourcing decisions releasing cash savings through the use of tools such as e-Auctions. Improve audit trails and document management. Reduce tendering costs and bureaucracy for suppliers. Enhance supplier relations e-tendering (x6) of educational & curriculum aids, education transport, social services transport, skip hire, security & gateway advertising e-auctions (x2) for education transport & social services transport tenders 	√	√	<p>The savings will be capacity release savings, freeing corporate procurement and other Council staff to concentrate on more value added tasks rather than administrative work often associated with tendering exercises such as:</p> <ul style="list-style-type: none"> Tender opening Document preparation (Expression of Interest / Invitation to Tender / Terms and Conditions / Pre-qualification Questionnaire etc.) Document distribution; Assessment / evaluation / online comparison; Supplier enquiries / correspondence; Gather market / supplier details; Award / notify suppliers of success / failure <p>This is a new innovative process which has proven successful on the pilots undertaken to date, and as the system is rolled out further the “lessons learned” will allow the Council to apply e-tender/auctions to a wider ranger of Council contracting.</p>	<p>Anticipated cash savings from 2 transport e-auctions</p> <p><i>Baseline year:</i> 2010/11: £0</p> <p><i>Forecast range:</i> 2011/12: £100,000 2012/13: £200,000 <i>(cumulative)</i></p> <p>Non-cashable savings from the e-tendering process.</p> <p>Actual <u>2010/11</u> 1 OJEU e-tender saving £530</p> <p><i>Forecast range:</i> <u>2011/12</u> 5 OJEU e-tenders saving</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
					<p>£2,650</p> <p><u>2012/13</u> 5 OJEU e-tenders saving £2,650 5 non OJEU saving £2,800 3 RFQ's saving £270</p>
OA10.2	<p>Consolidation of invoices :</p> <ul style="list-style-type: none"> To identify tactical ways of reducing the volume of invoices received by the Authority and to identify the capacity released as a result of this Enhance supplier relations by establishing 'What Matters?' Develop an associated Economic Model which would demonstrate a rationalisation of invoices across the Authority and identify potential savings, both cashable and non-cashable. 	√		<p>73% of all invoices (<£500) account for only 6% of the total payments made. We will select a number of high volume invoices from utilities to do a discrete piece of work on rationalisation. This will include a baseline of the current process to understand the capacity to identify economic model to realise cashable savings. Research has indicated a nominal cost of between £20 and £40 per invoice.</p> <p>The council is progressing this issue with OGC buying solutions to seek the benefits of invoice rationalisation with our energy suppliers</p>	<p>A pilot will be undertaken in February 2011 with our electricity supplier British Gas. Annually 3,564 invoices are received from BG (297 sites x 12 months). There are approx. 5,000 electricity and gas invoices paid by the LA each year.</p> <p>Continue to pursue option of rationalisation of invoices with British Gas.</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
OA10.2a	Council stationery supplier (Lyreco) to be piloted, through use of a p-card (purchasing), with a view to achieving a consolidated method of creditor payment.	√	√	<p>Council stationery supplier (Lyreco) to be piloted, through use of a p-card (purchasing), with a view to achieving a consolidated method of creditor payment.</p> <p>If the pilot is successful, the plan is to reduce number of invoices received from Lyreco during 2009/2010 3647 invoices paid to Lyreco. The baseline cost of processing an invoice is estimated at £20</p> <p>Through use of the purchasing card 0.7% rebate on every £1 spend with Lyreco</p> <p>If pilot is successful will be rolled out to other suppliers during 2012/2013.</p>	<p><u>Savings:</u> Reduction in the number of invoices from Lyrco at an efficiency saving of £20 per invoice.</p> <p>Cashable savings in the form of 0.7% rebate for every £1 spend with Lyrco through use of purchasing card.</p> <p><i>Savings will be reported after 2011/2012 financial year.</i></p> <p><i>Roll out pilot to at least two other suppliers during 2012/2013</i></p>
OA10.3	<p>Compliance review:</p> <ul style="list-style-type: none"> Identify areas of high value or high risk non compliant spend. Improve compliance with corporate contracts thereby reducing potential 	√	√	The aim is to reduce risk associated with purchasing from the wrong suppliers. Need to increase purchase from compliant suppliers	<p><i>Baseline year:</i> Actual 2010/11: 52%</p> <p><i>Forecast range:</i> 2011/12: 55%</p> <p>2012/13: 62%</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
	<p>risks of non compliant spend e.g. food supply</p> <ul style="list-style-type: none"> Eliminate maverick spend <p>Deliver cost savings by capturing OOC spend under corporate contracts.</p>			Financial savings will also be made by ensuring purchases are made via the correct supplier	<p>Annual savings:</p> <p><i>Baseline year:</i> 2010/11: £0</p> <p><i>Forecast range:</i> 2011/12: £100,000 2012/13: £200,000 <i>(cumulative)</i></p>
OA10.4	<p>Systems intervention:</p> <ul style="list-style-type: none"> To ensure the right services are commissioned before the commencement of the procurement cycle To develop an efficient and effective end to end commissioning to pay process to reduce waste and maximise savings. Home to school transport is one of the main areas of intervention Priority areas for review are education & social services transport. Overall value of transport procurement is approx. £5.6 Million per annum. 	√	√	<p>This approach challenges the basic assumptions of purchasing, determining whether we need to purchase the product in the first place, rather than just getting the best price. For example: a review of SEN taxi transport took an alternative approach to seeking to reduce costs and delivering best value for citizens. As apposed to tendering the existing contracts to reduce costs, the review team challenged the original assumptions about the best way of travel. By working with parents and children to understand their needs, the optimum solution was developed. In one case, the best solution was to travel on a bus to build up the child's social sills and develop their independence. By challenging the commissioning decisions and doing the right thing, the full cost of the transport has been saved as there were spare seats available on the bus.</p>	<p>Qualitative measures around increased independence:</p> <p>Increase the proportion of pupils being assessed to identify their capability and travel needs.</p> <p><i>Baseline year:</i> 2009/10: zero</p> <p><i>Forecast :</i> 2010/11: 50% 2011/12: 60% 2012/13: 80%</p>

Ref.	Improvement Milestone	2011-12	2012-13	How we will demonstrate improvement	Measures
				This approach is an evolving process and priority areas for review are education & social services transport The transport review is being led by the Director of Environment and the Project Board consists of cross directorate Senior Officers of the Council. The findings of the review will be embedded across all relevant Council procurement activity.	
OA10.5	e-procurement <ul style="list-style-type: none"> Implement a system based on an improved business process which enhances realisable benefits and provides effective MI upon which decisions can be based. 	√	√	This is being developed in conjunction with xchangewales and looking at the whole procurement process. The efficiencies gained through this process is in addition to savings from the e-tender and e-auction process outlined in OA10.1	Anticipated Cash savings <i>Baseline year:</i> 2011/12: £0 2012/13: £43 - £48,000 Anticipated process savings <i>Forecast range:</i> 2011/12: £0 2012/13: £72 - £80,000 Cost of implementation 2011/12: £140,000 2012/13: £282,000 (cumulative)

Part 1, Section C , Item 1

Corporate Plan 2011/14 – “Doing What Matters”

Improvement Objectives 2011/12 – 6 Monthly Progress Report

Purpose of Report

To provide Members with a 6 monthly monitoring report on the progress being made in delivering the Council’s improvement priorities (objectives).

Background

The Local Government (Wales) Measure 2009 requires all local authorities in Wales to publish annual improvement priorities (objectives).

Draft guidance accompanying the Measure suggested a number of roles for Members to reflect the specific duties placed on the Council under the Measure which includes the scrutiny of the monitoring of the progress of the delivery of the authority’s priorities (objectives).

The Council’s improvement priorities are listed below and are set out in the Corporate Plan “Doing What Matters” 2011/14 which was approved by Council in March 2011.

- Improving housing;
- Improving services for older people and vulnerable adults;
- Improving education;
- Improving services for vulnerable children and their families;
- Improving the way the Council does its business;
- Improving the environment; and
- Improving local prosperity

These priorities were identified following consideration of the following:

- Areas where the Council was performing well/least well, compared with other councils;
- Areas where our external auditors and independent inspectors identified improvements we should concentrate upon;
- Services that were likely to become unaffordable in their present form;
- Initiatives that were most likely to result in service improvement or the ability to achieve cashable savings;
- Areas where the Council needed to contribute to the national policies set by the Welsh Assembly Government;
- Areas that local people identified, through the many different consultation exercises that we undertake, as being important locally; and

- Initiatives that were likely to have the greatest impact on the overall wellbeing of our communities, as described in our Community Plan.

When we set these priorities for improvement in March 2010, we chose areas where a step change in performance was required. These improvements will therefore not be achieved in one year, but will be achieved over a number of years and this progress report builds on the improvement work started last year (2010/11).

The progress made in delivering our priorities is attached at Appendix 1.

Summary of Progress

Overall, the Council continues to make good progress in taking forward its improvement programme, with most projects on track to reach the milestones set out in the Corporate Plan.

Additional capacity has been created to accelerate progress in children's social services and social services for younger adults.

The main risk to delivery of the programme continues to be capacity. Close monitoring of individual projects and the overall programme is being maintained by officers with issues escalated to Corporate Directors Group as necessary.

Additional capacity is also being created to support the emerging agenda for collaboration at the local and regional level and the new changes being delivered through collaboration working will be incorporated into the Corporate Plan from 2012 onwards.

List of Background Papers

Corporate Plan "Doing What Matters" 2011/14.

Appendices

Appendix 1 – Progress Report

Wards Affected

All

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THEME 1 - IMPROVING HOUSING

What do we want to improve?

We want to improve the standard of the houses for former tenants to live in.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 1.1	Agree and fully implement transition plans	All transitional issues have been resolved and an action plan to take forward issues that arose from the post implementation review that has been completed will be included in the final report.
IO 1.2	NPT Homes demonstrate delivery of the investment identified in the Business Plan and Offer Document [OA6.4]	Social Care Health & Housing Scrutiny Committee receive six monthly progress reports. The first was reported in July 2011 and the second will be reported in January 2012. Planned milestones in the Business Plan and Offer Document for 2011/2012 are on target to be completed during 2011/2012.
IO 1.3	Deliver the investment identified by NPT Homes – components [OA6.5]	
IO 1.4	Customer Satisfaction. [OA6.6]	Customer satisfaction surveys will be completed towards the end of 2011/2012.

THEME 2 – IMPROVING SERVICES FOR OLDER PEOPLE AND VULNERABLE ADULTS

1. Residential Care

What do we want to improve?

We want to improve the privacy and dignity afforded to older people living in the Council’s residential care homes.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 2.1	Select a partner to realise our plans to modernise residential care.	The procurement exercise is scheduled to be completed in December 2011.
IO 2.2	Transfer of residential care homes achieved	This milestone will be achieved following the above decision being made in December.

2. Services to support older people in the setting which most appropriately meets their needs and preferences

What do we want to improve?

We want to prevent more people from having to go into hospital when they could be cared for in the community and we want to ensure that more people can return home from hospital when they are ready to be discharged.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 2.6	We will bring forward and implement changes to our in-house home care service to make it more flexible and cost effective	<p>Work undertaken to date during 2011/2012 includes the following:</p> <ul style="list-style-type: none"> • Completed the check phase of a small scale systems review of the Homecare out of hours and currently in the redesign phase • Work to phase out payment by stamps is being tested with a pilot in the Resolven area, where stamps have been withdrawn and service users are now paying by direct debit or cheque. • Streamlined the processes used by Finance to calculate the charge for service users receiving Homecare. The time taken from the care package starting to the service user knowing how much that care will cost them has come down from an average of 24 days to an average of 5 days. • Tender specifications and ITT to be issued (end of Nov) for the purchase of an electronic call monitoring system, which will eliminate the need for any paper based administration tasks around rotas, timesheets, mileage, and accurate charging for service users. We anticipate significant reduction in back office functions (and associated costs) off the back of this. <p>We are on course to meet all planned project milestones during 2011/2012.</p>
IO 2.7	We will undertake a systems review of community health and social care services for older people to identify the type and amount of services that are needed to meet the needs of vulnerable older people in our communities	<p>During 2011/2012 we have completed the Intermediate Care Services system review, as part of the review we:</p> <ul style="list-style-type: none"> • Collected and analysed information on demand into joint services through March to April 2011 • Interviewed all workers in joint services to understand what's working/not working in services including barriers to working through April to May 2011

		<ul style="list-style-type: none"> • Interviewed service users and those who have left the service to understand what matters to them in service delivery through April to May 2011 • Considered information and data already collected in the system on referrals, re-referrals, goals achieved, service arrangements and case closure and transfer arrangements through March to June 2011 • Carried out a whole system flow of service users who go through the assessment and intermediate care system to look at duplication, gaps and shortfalls in services and to consider how that experience impacts on service users through May to June 2011 • Organised a joint development day to 'take stock' for senior managers and practitioners for them to consider the data and view the flow to gain commitment to service change in June 2011 • Developed a joint health and social care 'quick win' action plan to take out duplication and waste where that could be achieved without waiting for service re-design through July 2011 • Facilitated workshops with current front-line staff to develop a revised purpose, outcome measures and lagging measures to move to re-design of service in August 2011
IO 2.8	With the Health Board we will design and implement new integrated health and social care services to help people to retain/regain the skills they need to live independently	<ul style="list-style-type: none"> • We are currently base-lining the existing systems data against those revised measures to develop a foundation to manage the performance of any revised service in September to November 2011 • We are in the process of redesigning the new service model based on the evidence from the systems work above in November 2011

3. Support for vulnerable adults to remain independent

What do we want to improve?

We want vulnerable adults to enjoy a good quality life and be supported to live as independently as possible.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 2.9	We will design and implement new services to help more vulnerable people in our communities to live their everyday lives as independently as possible	Proposals being considered to establish a transformation programme for vulnerable adults of working age and this will be presented to Cabinet in January 2012. This builds on the success of the COASTAL programme on positive outcomes, accredited education and training and employment opportunities.

THEME 3 – IMPROVING EDUCATION

1. Schools

What do we want to improve?

We want to ensure that our schools are all fit for purpose and that they are capable of delivering high quality educational experiences for all pupils.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 3.1	Make provision for pupils of Duffryn Afan to attend Cymer Afan Primary School and close Duffryn Afan Primary School	Following Welsh Government determination, Dyffryn Afan closed at the end of the summer term 2011 and the majority of pupils transferred successfully to Cymmer Afan Primary.
IO 3.5	Increase the capacity of Velindre community schools	Subject to the outcomes of consultation and in some cases Welsh Government determination, we are progressing with our plans to meet the 2011/2012 milestones.
IO 3.6	Establish a 3-11 primary school for the area served by Crynallt Infant and Junior schools	
IO 3.7	Establish federated/amalgamated governance for Central Infant and Junior schools as the first step towards full 3-11 primary provision for the area.	
IO 3.8	Establish a 3-11 primary school for the area serviced by Cwmafan Infant and Junior schools	
IO 3.9	Make provision for pupils of YGGD Y Glyn to transfer to YGGD Gwaun Cae Gurwen and to close YGGD Y Glyn	Following Welsh Government determination YGGD Y Glyn will close on 31 st December 2011 and arrangements are in place for pupils to transfer to YGGD Gwaun Cae Gurwen.
IO 3.10	Continue to implement a federated arrangement of schools in the upper Afan Valley	Subject to the outcomes of consultation and in some cases Welsh Government determination, we are progressing with our plans to meet the 2011/2012 milestones.
IO 3.11	Make provision for pupils of YGGD Rhiwfawr to transfer to YGGD Cwmllynfell and to close YGGD Rhiwfawr	Following Welsh Government determination YGGD Rhiwfawr will close on 31 st December 2011 and arrangements are in place for pupils to transfer to YGGD Cwmllynfell.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 3.12	Following consultation, implement a strategy for the provision of Welsh Medium education in Neath Port Talbot (10/11 action)	A new strategy will be in draft by mid December for consultation and will be operational with effect from 1 st April 2012. The strategy will be reviewed annually.
IO 3.13	Consult on a new build 3 - 16 school to replace four schools - Cwrt Sart, Glanafan, Sandfields and Traethmelyn.	Subject to the outcomes of consultation and in some cases Welsh Government determination, we are progressing with our plans to meet the 2011/2012 milestones.
IO 3.14	Consult on 3 - 16 school on the same site of St. Joseph's RC Comprehensive.	
IO 3.15	Establish a range of relevant opportunities for young people to develop their skills, learning and training	The average wider point score for pupils aged 15 as at the proceeding 31 August, in schools maintained by the local authority for 2010/2011 (academic year 2009/2010) was 387 against an All Wales figure of 394. The provisional figure that we have for 2011/2012 (2010/2011 academic year) is 437. An improvement of 13% on the previous year.

2. Additional Support for Young People

What do we want to improve?

To provide additional, individualised and intensive support for young people who are at risk, in order to ensure that they gain the skills and confidence to succeed in education, employment and training and to reduce the numbers of young people in South West Wales who are NEET (Not in Education, Employment or Training), at risk of becoming so or who are failing to reach their full potential.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 3.16	<p>To support and engage young people in activities that will contribute to tackling underachievement and raising skills and aspirations and improve qualifications.</p> <p>Targeting action to identify and keep in touch with young people who are or are at risk of becoming NEET and delivering preventative and curative interventions ensuring that participants are not “lost in the system” and receive targeted interventions they need [OA5.4]</p>	<p>We are currently revising outcome targets to reflect the funding reduction in the Engage budget. It is anticipated that the successful implementation of the Engage project will continue to impact positively on NEET outcomes for 2011/2012.</p>
IO 3.17	<p>Provide assistance for those not attending school/college, and additional support for young people from Pupil Referral Units, Care Leavers, young offenders and those with basic skills below level 1.</p> <p>To provide these young people who are most disengaged and disadvantaged in education and training with intensive support to enable them to gain access to mainstream education and training. [OA5.5]</p>	
IO 3.18	<p>Increase the number of supported and extended work placements for young people through engagement with employers in order to provide young people with opportunities for a range of vocational work tasters and placements. [OA5.6]</p>	
IO 3.19	<p>Ensure all young people are prepared for work as a consequence of planning for the educational needs of 14-19 year olds being well established with greater emphasis on skills in disciplines such as information technology [OA5.8]</p>	

THEME 4 – IMPROVING SUPPORT FOR VULNERABLE CHILDREN AND THEIR FAMILIES

What do we want to improve?

We want to improve the way we intervene in the lives of vulnerable children and their families.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 4.1	Continue to increase the number of foster carers approved by the Council	<p>At 31st March 2011, there were 122 approved foster carers approved by the Council.</p> <p>As at 30th September 2011 the number has reduced to 114. This is a result of the service de-registering some foster carers, including those who have been inactive on the system for various reasons (which includes those approved foster carers being unable to offer a foster placement).</p> <p>There is ongoing work in progress to train and approve more foster carers. It is anticipated that if all those foster carers due to be approved are approved, there will be an estimated 135 foster carers by end of March 2012.</p>
IO 4.2	Improve the support provided to local foster carers, engaged directly by the Council	<p>Fewer children have experienced moves in placement once they have been fostered (7.8% for first six months of 2011/2012 against a baseline of 8.7% in 2010/2011).</p> <p>We have also seen a reduction in the number of looked after children experiencing one or more changes of school down from 17.2% (201/2011) to 15.1% for the first six months of 2011/2012.</p>
IO 4.3	Following the pilots, implement full roll-in of the new model of working with looked after children [OA4.7]	<p>The project is working to plan for 2011/2012. During 2011/2012 the new record keeping system has been rolled in and moves to 3 of the 5 school sites will take place in November.</p>

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 4.4	Review and develop measures that enable the service to better evaluate outcomes for service users and the cost of delivering the service. [OA4.4]	Measures have been developed and first reports have enabled us to understand how to robustly manage the measures so that formal reporting is based on accurate data which will enable us to demonstrate continuous improvement and improved outcomes for children and families.
IO 4.5	Measure satisfaction of service users	We will undertake a satisfaction survey of service users early in the new year.
IO 4.6	Initiate work to tackle problems of alcohol and substance misuse, domestic violence and emotional wellbeing affecting parents and adults	Work has progressed to co-ordinate the local authority's strategies related to alcohol and substance misuse, domestic violence and emotional wellbeing affecting parents and adults. The Local Service Board have appointed a co-coordinator through use of ESF funding to take this work forward.

THEME 5 – IMPROVING COUNCIL SERVICES

What improvements do we want to make?

We want to make the services the Council provides easier for people to use, more efficient and better quality.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 5.1	To continue to deliver improvements in the drainage service	<p>We have continued to deliver improvements during 2011/2012:</p> <ul style="list-style-type: none"> • We have scanned our historic drainage data for ease of staff reference; this was completed in June 2011. • We improved our asset inventory and condition data concerning culverts. To date, 916 culverts have been surveyed but we are still identifying more. • We have reviewed our cleansing regime. Cleansing is undertaken at high priority culvert trash screens. The effectiveness is monitored by drainage officers and any appropriate amendments to the maintenance regime is made during the process. • We have continued with the implementation of the new gully rounds. As a result we have seen a drop in the E2E times for gullies from 6.4 days to 6.1 days. Performance level for E2E times for risk of flooding is likely to be maintained. • We have also reduced the number of calls to hotspot areas. We received 126 calls in first six months of 2011/2012. There were 416 calls in total during 2010/2011. Although difficult to predict, there is some confidence that this trend will be maintained throughout the autumn and winter periods and the level of service is expected to improve or at the very least be maintained. • The ditch cleansing programme has been updated and all lengths of ditching have been identified on the GIS. A total of 44,000 metres of ditching work has been identified County Borough wide and the GIS mapping system updated during the first quarter of the 2011/12 financial year to reflect this. The ditch cleansing programme of site work has been updated accordingly.

		<ul style="list-style-type: none"> • We have improved interdepartmental links which means that Highways Development Control provide Streetcare with information regarding recently adopted developments. This information gives an indication of the extent of the new asset (such as gullies) and it's acquisition means that maintenance on the new asset can be undertaken at the earliest time which avoids the asset becoming a maintenance liability in the future. • The Council is the Lead Local Flood Authority (LLFA) under the terms of the Flood and Water Management Act (2010) and under section 21 each LLFA in England and Wales has to establish and maintain (a) a register of structures or features which, in the opinion of the authority, are likely to have a significant effect on flood risk in its area, and (b) a record of information about each of those structures or features, including information about ownership and state of repair. Section 21 was commenced in April this year in both England and Wales. Work is progressing on establishing the appropriate registers under WLGA guidance and scrutiny
IO 5.2	To continue to deliver improvements in the way in which the Council manages its neighbourhood services	<ul style="list-style-type: none"> • We have improved our data collection system for recording fly tipping instances. This may be the reason for the increase in recorded fly tipping incidents and may not necessarily mean that fly tipping has increased, this years figure will provide our new base line. • Fly tipping work carried out in Area 1 (Aberavon and Sandfields East Renewal Area) has shown that this collaborative work is not only of benefit to the Council but the police and fire service have also identified reductions in crime and arson in that area. Calls to remove fly tipped material has also decreased in this area, whilst calls to the Waste Enforcement Officer are increasing. This suggests that the residents are possibly seeing the benefit of reporting fly tipping for enforcement action. It is hoped that the figures being reported to the Waste Enforcement Officer will also decrease. There has been a resource saving associated with the reduced number of fly tipping calls in Area 1 which has

		<p>been diverted to other works such as weed removal.</p> <ul style="list-style-type: none"> • On going work to introduce new style dog bins when the old bins need replacing. • Preparatory works to encompass grass cutting and litter clearance operations into teams as opposed to individuals are underway. Due to the grass cutting season now coming to an end this trial will be in the spring of 2012. • Where it is deemed appropriate changes have been trialed in various areas of the county borough to reduce the frequency of visits to remove litter. To date these have been successful, complaints have not increased and the resources have been diverted to other tasks such as weed removal. • We are looking at the option of 'double shifting' our mechanical sweepers which may result in fewer sweepers required to do the same amount of work. It is understood that some local authorities have introduced this practice. Visits are to be arranged with such authorities to identify the effects of this way of working. There are sweepers that are due for renewal in early 2013. Trials will be completed prior to this date to identify if efficiencies can be made.
IO 5.3	Deliver improvements in the catering and cleaning services	<p>As a result of the review of the cleaning service the Council has been able to maintain the existing service whilst realising financial savings. The proposals from the review are to be presented to Cabinet in November and should start to deliver cost benefits in the latter half of 2012/13. The expected savings are expected to be in the region of £80,000 in this financial year with the bulk of the savings being realised in 2013/14. It is intended that levels of customer satisfaction will be sustained at pre-review levels following the implementation of changes.</p> <p>Coffee shop services in Neath and Port Talbot civic centres, and the council offices at the Quays, have been redesigned. The proposed changes are subject to ongoing consultation with staff. The changes are intended to be implemented in February and to deliver cost savings in 2012/13. The customer satisfaction level</p>

		<p>has been base-lined in 2011/12 at 7.1 (out of 10). It is expected that increased product choice and flexibility will deliver an improved level of customer satisfaction during 2012/13.</p> <p>A review of the school meals service is also underway and has identified a wide range of ways in which the service can improve efficiency and/or increase the uptake of school meals. Work in 2011/12 will concentrate on developing the business case for change.</p>
IO 5.4	Complete the implementation of the new sickness absence arrangements	Good progress has been made in taking forward the improvement priorities identified for 2011-12. A separate report is provided to today's meeting providing details of the progress made.
IO 5.5	Deliver improvements in the way we deliver the home to school transport service	<p>A number of improvements have been made during 2011/12. The assessment process, originally devised in 2010/11 for determining the transport needs of pupils with Special Educational Needs, has been subject to regular review and refinement in order to ensure that the information gathered is as relevant, comprehensive and accurate as possible.</p> <p>The new assessment process has been documented and circulated to all relevant officers, head teachers and Special Educational Needs Coordinators (SENCOs) of all schools. All relevant personnel are now following the new process.</p> <p>The parents/carers of the pupils being assessed have been overwhelmingly positive about the process. They have appreciated the opportunity to discuss their child's needs on an individual basis and are in agreement with the process which is aimed at promoting optimum travel independence in their child. As at the end of September 2011, 98% of all pupils with special educational needs who may require transport are now being assessed using this assessment process (An increase of 46% on 2010/2011 reported data.).</p> <p>During 2011-12, funding was secured to employ 2 x 10 hours travel coaches to work with pupils at the secondary</p>

		<p>school/college level for one year to train pupils to become more independent travellers (i.e. not needing “Special Needs” transport). This will start in December 2011 with the coaches working with students of NPT college who have SEN. It is hoped that travel coach funding will be available in future years based on the savings generated by moving pupils/students away from more specialised and costly travel methods. If funding is secured, progressively younger pupils will be trained in future years, the next target group will be pupils in their final year of secondary education who intend to move into NPT college.</p>
<p>IO 5.6</p>	<p>Deliver improvements in the building control service</p>	<p>The service has recently undertaken a systems thinking review.</p> <p>One of the outcomes of the review was the simplification of the customer satisfaction survey which is now sent to all customers on completion of every project. This does make it difficult to compare year on year improvements in terms of customer satisfaction but in 2010, on average 92.5% of customers rated the service at either 4 or 5 out of 5 on different aspects. The above new survey regime was introduced in February 2011. Quarter 1 and Quarter 2 (April to September) of 2011- 12 returned a score of 4.72 out of 5 (94.4%).</p> <p>Since the review communications with customers have been improved:</p> <ul style="list-style-type: none"> • Initial contact letters have been redrafted and simplified. • All direct contact numbers, mobile phone numbers and e mail addresses are published via our web pages. • Application forms have been redesigned and simplified. • Officers now make contact with the house owner on the first visit (previously contact was only made with the builder) and house owners are updated after each following visit if required (either in person or via calling cards).

		<p>Competitiveness has improved as new fee regulations empower the service to set fees in a more competitive manner. Previously fees were set as a percentage of the contract value, whereby now each project is risk assessed and the fee charged is equal only to anticipated costs in dealing with that project. As a result, fees quoted for larger commercial projects are significantly more competitive than we were previously able to quote.</p>
IO 5.7	Begin to transform some of the Council's corporate administrative functions	<p>Administrative processes in cleaning, catering and homecare are being fundamentally changed as part of the reviews of those services. At a corporate level, the reviews of procurement and HR aim to modernise our major management systems, introducing modern technologies that will remove bureaucracy, entrance management information and better supported service improvement.</p>
IO 5.8	Deliver improvements in the non-housing building maintenance service	<p>Due to the Housing Stock transfer and the resultant residual costs issue along with anticipated budget forecasts, Building Services underwent a service redesign, which was completed in April 2011 with a net reduction of 13.5 FTE in the establishment of the retained Building Services. In addition, a full Systems Review of the service started in October 2011 and is programmed for completion in March 2012 which will identify service improvements.</p>
IO 5.9	Deliver improvements in the way we provide concessionary bus passes	<p>Since the review, overall end to end times in processing new applications have reduced from 16.3 days to 6.8 days. Customer Services staff at the Council's One Stop Shops now deal with 32% of the applications where previously there was a sole reliance on the Post Office. This has reduced time delays as there is now no requirement to wait for the Post Office administrative process. (At present the completed application forms are still forwarded to the Passenger Transport Section in the Quays for issue of the bus pass).</p> <p>Savings include, less commission payments to the Post Office (£1.64 per application), less waste in terms of following up incomplete applications and less postage costs.</p>

		<p>The One Stop Shops offer a photo taking service (a photo is necessary for the pass) thus providing a “one stop” customer service. The reasonable fee charged (£4 for 6 photos) generates income.</p> <p>The customer satisfaction survey was undertaken early on in the review to obtain feedback from new applicants who had recently received a bus pass. The comments received were taken on board by the review team to:</p> <ul style="list-style-type: none"> • Improve public information in respect of the scheme by updating the Council website • Amend the application form content in relation to supporting evidence required. • Liaison with social work teams and external referring agencies to explain the bus pass eligibility criteria. <p>The next considered stage of the review was to trial the ability to produce and issue the bus pass directly from the OSS to enable the customer, if eligible to take it away at the first point of contact to further reduce delay and administrative processes. This next stage is currently on hold as there is a risk that the Welsh Government could adopt the same approach with bus passes as they intend doing with the blue badge service i.e. by removing the ability of councils to issue blue badges locally and replacing the existing service with a centralised issuing service. This will introduce a delay to the arrangements and potentially add new costs.</p>
IO 5.10	Review the Print & Graphics service	Following the review an option appraisal has been completed which will be presented to CDG on the 29th of November for approval.
IO 5.11	Review the Homelessness service	<p>During the first 6 months of 2011/12 the Housing Options Service implemented the Consultants findings from the System Review project the Council participated in during 2010/2011 along with other councils which was funded by the Welsh Government. These included:</p> <ul style="list-style-type: none"> • Eliminating waste associated with misdirected calls by

		<p>improving communication with stakeholders</p> <ul style="list-style-type: none"> • Simplifying the nominations process to save Officer time and create better outcomes for customers • Dealing with customers at first point of contact to save time and improve customer outcomes by reducing the waste of hand-offs and delays. • Lessons Learned Sessions for staff have been introduced providing a conduit for communicating change <p>During the next 6 months further demand data will be collected and processes mapped to identify areas where further improvements and efficiencies can be achieved within the service.</p> <p>In addition to the above review there is an on-going system review which has delivered service improvements in the following areas:</p> <ul style="list-style-type: none"> • Improved communication and liaison with Housing providers • A dedicated social worker has been identified and is located in the Housing Options Service further improving service provision to 16/17 year olds • A series of information fact sheets have been developed which are available electronically • The commencement of a comprehensive telephone advice service <p>Further improvements will be achieved during this financial year.</p>
IO 5.12	Review Fees and Charges processes	The review of fees and charges is ongoing which is looking at the opportunity to generate additional income, reduce transaction costs and review external grants and to test if we fully recover our staff and admin costs. This work supports the decision making for setting fees and charges year on year.

IO 5.13	Increase the range of ways in which people can access council services	An evaluation of Digi TV is planned to take place early in the new year. This evaluation will inform the next development steps in the DIGI TV service.
		The “Tell Us Once” service which is aimed at making it easier for bereaved families to update public services on changes in their circumstances has an operational date of 15 th November 2011.
		A review of existing transactional areas on the Council website will be undertaken early in the new year. Improvements to access and the range of services delivered via the website will likely to be rolled forward into 2012/2013.
		There has been an increase in the use of our social media sites. As at 3 rd October we have 1392 followers on Twitter and 312 Facebook friends. This is up from 1013 and 257 respectively as at the 19 th May 2011.

THEME 6 – IMPROVING AND REGENERATING THE ENVIRONMENT

1. Waste

What improvements do we need to make?

We want to improve the arrangements the Council has in place to collect waste, increase recycling and minimise landfill

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 6.1	Consider the best option for the county borough to deal with residual waste (wheelie bin/black bag)	Decision made by Cabinet on 21 st September 2010 that the Council has reaffirmed its position to be part of the regional procurement for residual waste treatment
IO 6.2	Continued involvement in the regional food waste procurement project	Ongoing process. On track with final short listing phase in the procurement process.
IO 6.3	Improve our operations that collect waste in order to minimise landfill	<p>As at 30th September 2011 we have reduced the amount of BMW sent to landfill to 5,612 and increased our recycling rates. In both these areas we expect to improve on 2010/2011 performance.</p> <p>As a result of changes in how data has been entered into the waste data flow database, performance indicators are likely to indicate an increased level of landfill in 2011/12 (an increase from 24.8% for the first six months of 2010/11 to 28.20% for the first six months of 2011/12). The authority will however be amongst the best performing authorities in Wales for the diversion of waste from landfill.</p> <p>E2E times for requests for recycling (which includes missed collections, recycling bags not left, spillages and general requests for items) is 1.96 days for the first six months of 2011/12. This is an improvement on the E2E time for 2010/2011 of 2.3 days.</p> <p>Preventable demand for services within recycling for the first six months of 2011/12 was 1,758. This is a slight improvement on the same period in 2010/11 of 1,859. This reduction in preventable demand can be linked to the standardised use of clear recycling bags.</p> <p>Due to introduction of the £10 charge for the Bulk Collection</p>

		<p>Service demand has fallen significantly from 12,088 calls in the first six months of 2010/11 to 3,667 calls for the first six months of 2011/12. As a result of the fall in demand we have utilised 2 no. collection crews in other areas of the service which has reduced the use of agency workers and therefore reduced associated costs. Any savings/efficiencies in connection with these changes will be quantified at the end of the year.</p> <p>A customer survey has been undertaken and the results are currently being assessed and will be included in an end of year report.</p>
I.O 6.4	Introduce the new food waste collection service across the whole of the county borough (O.A.7.4)	1823 tonnes of food waste were collected during 2010/2011. As at 30 th September 2011 we had collected 655 tonnes of food waste this is an increase of 17% on the same period in 2010/2011. We expect to improve on 2010/2011 performance.
I.O 6.5	Further improve our bulky waste collection service (collection of household items such as beds, cupboards etc) (O.A.7.5)	A customer survey of the bulk waste service has been undertaken and the results are currently being assessed and will be included in an end of year report.

2. Important Community Facilities

What do we want to improve?

We want to replace two key leisure and cultural facilities that were lost due to fire. We also want to measure if we have met public expectations following improvements to the well used Victoria Gardens in Neath.

Afan Lido:

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 6.6	Consider the results of the public consultation exercise.	Completed. Report presented to ECR on 21 st July 2011.
IO 6.7	Draw up detailed plans of how the Lido will look and operate	As at 19 th October 2011 in progress. Two options being considered.
IO 6.8	Funding arrangements confirmed	On going - capital costs will be balanced against revenue implications. On target to confirm funding arrangements during 2011/2012.
IO 6.9	Decision made to move to next stage of the build	On going procurement options being considered. Decision to move to next stage of build is expected to be made during 2011/2012

Gwyn Hall:

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 6.12	Gwyn Hall fully operational	Expected to be fully operational early in the new year.
IO 6.13	The Gwyn Hall has a programme of events in place, with partners including The Friends of Gwyn Hall, the Amateur Operatic Society Sector, the many charitable organisations and community groups in the area, the education sector, public bodies such as the Arts Council of Wales and Creu Cymru (the touring Agency for Wales. [OA9.3]	Programme of events currently being developed with partners in readiness for the opening of the Gwyn Hall.
IO 6.14	Visitors enjoy the new facilities on offer at the Gwyn Hall which embraces opportunities for participation, in order to create a cultural climate which will help to develop an enthusiastic user base for the future [OA 9.6]	Visitor satisfaction surveys information will be available in 2011/2012 that will measure visitor satisfaction and feedback on the venue.

Victoria Gardens:

IO 6.15	Measure public expectations and measure if the public stay longer in the Gardens following completion of improvement works at Victoria Gardens.	A visitor satisfaction survey has not yet been undertaken as the Victoria Gardens did not officially open until July 2011. The improvement works were funded by grant monies from the Heritage Lottery Fund and it is a condition of that grant that visitor satisfaction surveys be completed once a year for the next five years following the opening of the gardens. Therefore a visitor survey will be undertaken in June/July 2012 using the Green Stat parks survey system as required by the Heritage Lottery Fund
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Town Centres

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 6.16	We will continue to bring forward future regeneration schemes which are identified in a rolling programme e.g. The Parade Neath, Railway Station Port Talbot, complete first phase of Pontardawe Town Centre Regeneration and move towards securing the subsequent phases.	<p>We are on track to complete all planned work during 2011/2012 and if additional funding is received we may be able to do additional work.</p> <p>Some of the progress made in 2011/2012 is detailed below:</p> <ul style="list-style-type: none"> • 1st phase of Pontardawe Town Centre will be completed, second phase has been approved and funding identified for implementation in 2011/2012 and 2102/2013. • Victoria gardens has been completed and was opened in July 2011. • Neath railway station has achieved GRIP 4 (detailed design stage) development status. • The Parade Neath has been fully designed and part funding has been received from the SRA (Strategic Regeneration Area). The outcome of the convergence bid and Jessica Town Centre bid is awaited and expected during 2011/2012. • Design works for the urban realm enhancements in Port Talbot and the convergence funding for these schemes is awaiting approval but is anticipated in 2011/2012. • The Harbour Way Development is on site and progressing well. • Planning permission has been received for Port Talbot Parkway improvements. • Croeserw Innovation Centre - detailed planning has been completed and a Convergence bid has been made for funding and the expected outcome is due in 2011/2012.

IMPROVEMENT PRIORITIES 2011-2014

THEME 7 - A STRONG AND PROSPEROUS ECONOMY HELPS REDUCE POVERTY

1. Employment

What improvements do we need to make?

We want to help people who want to work to find work.

Ref	Improvement Milestone	Progress on 2011-2012 milestones
IO 7.1	Help people with disabilities to develop employment skills, education and lifelong learning to improve their employability. [OA 3.1]	<p>We currently have 480 people enrolled in the project and 366 people have achieved one or more positive outcomes. By March 2012 we are expecting to exceed our forecast for the year.</p> <p>With regards to people achieving paid employment it is unlikely we will achieve the forecast of 40 by the end of the financial year due to the current economic climate. Currently we have helped 16 people to access paid employment.</p>
IO 7.2	Help economically inactive people and those who are long-term unemployed to improve their employability. [OA 3.2]	As at the end of September 2011 we have 2012 people engaged in the Workways project and 676 people in sustainable employment. It is anticipated that outcomes for the Workways project will exceed forecast outcomes for 2011/2012.
IO 7.3	Provide an effective and supportive service to local businesses to help them prosper	As at 30 th September 2011 we have supported 420 businesses with enquires resulting in advice, information or financial support being given to

		existing companies through Business Services and the Welsh Government Regional Centre Service. It is anticipated that by the end of the financial year we will exceed the number of businesses who received this support during 2010/2011.
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